#MULTIVALUE

STATE OF LOUISIANA
Means of Finance Summary
Enacted

Fiscal Year: 2026 - 2027
Report Date: 9/3/26

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)	$12,513,616,873	$12,213,280,392	$12,666,828,272	$12,460,586,834	$12,504,703,839	($162,124,433)	(1.28%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,083,422,708	$2,452,034,802	$2,575,456,961	$2,600,218,060	$2,566,326,189	($9,130,772)	(0.35%)
FEES & SELF-GENERATED	$5,083,825,958	$5,893,571,302	$6,121,132,085	$6,175,013,253	$6,383,822,483	$262,690,398	4.29%
STATUTORY DEDICATIONS	$7,313,910,702	$9,231,188,929	$9,420,896,235	$6,741,023,433	$8,264,483,217	($1,156,413,018)	(12.27%)
FEDERAL FUNDS	$19,347,581,672	$23,720,062,796	$24,922,079,892	$23,623,172,657	$23,703,072,972	($1,219,006,920)	(4.89%)
TOTAL MEANS OF FINANCING	**$46,342,357,912**	**$53,510,138,221**	**$55,706,393,445**	**$51,600,014,237**	**$53,422,408,700**	**($2,283,984,745)**	**(4.10%)**
Classified	32,028	32,150	32,158	32,182	32,408	250	0.78%
Unclassified	2,797	2,887	2,885	2,905	2,950	65	2.25%
AUTHORIZED T.O. POSITIONS	**34,825**	**35,037**	**35,043**	**35,087**	**35,358**	**315**	**0.90%**
AUTHORIZED OC POSITIONS	**1,706**	**1,652**	**1,652**	**1,649**	**1,653**	**(14)**	**0.06%**
NON-T.O. FTE POSITIONS	**1,302**	**1,287**	**1,287**	**1,337**	**1,344**	**57**	**4.43%**
POSITIONS	**37,833**	**37,976**	**37,982**	**38,073**	**38,355**	**373**	**1%**

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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	########
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 OC 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%)**

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101 - Office of Indian Affairs

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$16,000	$18,000	$18,000	$18,000	$18,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$16,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$0**	**0%**
Classified	0	0	0	0	0	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**

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102 - Office of Inspector General

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)	$2,234,028	$2,365,808	$2,365,808	$2,490,517	$5,455,618	$3,089,810	130.60%
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	$0	$16,330	$16,330	$16,330	$16,330	$0	0%
TOTAL MEANS OF FINANCING	**$2,234,028**	**$2,382,138**	**$2,382,138**	**$2,506,847**	**$5,471,948**	**$3,089,810**	**129.71%**
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**

103 - Mental Health Advocacy Service

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)	$5,744,607	$6,445,419	$6,445,419	$7,713,639	$7,540,698	$1,095,279	16.99%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$620,901	$672,055	$672,055	$958,083	$1,457,055	$785,000	116.81%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$6,365,509**	**$7,117,474**	**$7,117,474**	**$8,671,722**	**$8,997,753**	**$1,880,279**	**26.42%**
Classified	46	52	52	52	52	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**47**	**53**	**53**	**53**	**53**	**0**	**0%**
AUTHORIZED OC POSITIONS	**6**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
POSITIONS	**55**	**55**	**55**	**55**	**55**	**0**	**0%**

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106 - Louisiana Tax Commission

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)	$2,058,414	$2,119,212	$2,119,212	$3,249,615	$2,143,450	$24,238	1.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$3,128,480	$3,387,438	$3,387,438	$2,339,964	$3,387,438	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,186,894**	**$5,506,650**	**$5,506,650**	**$5,589,579**	**$5,530,888**	**$24,238**	**0.44%**
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	**36**	**36**	**36**	**36**	**36**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**	**0%**

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107 - Division of Administration

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)	$73,779,515	$75,277,116	$80,099,611	$66,433,033	$67,742,903	($12,356,708)	(15.43%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$38,119,167	$78,108,298	$78,115,457	$81,296,267	$83,460,526	$5,345,069	6.84%
FEES & SELF-GENERATED	$20,238,186	$50,929,909	$55,727,408	$52,192,754	$51,987,996	($3,739,412)	(6.71%)
STATUTORY DEDICATIONS	$27,526,796	$211,348,780	$211,731,428	$208,389,727	$215,888,905	$4,157,477	1.96%
FEDERAL FUNDS	$1,020,154,226	$1,181,324,065	$1,181,324,065	$1,179,146,028	$1,179,099,377	($2,224,688)	(0.19%)
TOTAL MEANS OF FINANCING	**$1,179,817,889**	**$1,596,988,168**	**$1,606,997,969**	**$1,587,457,809**	**$1,598,179,707**	**($8,818,262)**	**(0.55%)**
Classified	447	462	462	458	463	1	0.22%
Unclassified	89	89	89	89	89	0	0%
AUTHORIZED T.O. POSITIONS	**536**	**551**	**551**	**547**	**552**	**1**	**0.18%**
AUTHORIZED OC POSITIONS	**42**	**42**	**42**	**42**	**42**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**8**	**8**	**8**	**8**	**0**	**0%**
POSITIONS	**583**	**601**	**601**	**597**	**602**	**1**	**0%**

109 - Coastal Protection and Restoration Authority

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)	$3,019,987	$0	$1,219,700	$0	$1,000,000	($219,700)	(18.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$903,992	$10,114,970	$10,114,970	$6,078,580	$6,078,580	($4,036,390)	(39.91%)
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$51,063,981	$146,287,912	$146,402,667	$92,835,717	$92,002,437	($54,400,230)	(37.16%)
FEDERAL FUNDS	$19,112,345	$59,217,313	$59,217,313	$49,200,588	$49,199,642	($10,017,671)	(16.92%)
TOTAL MEANS OF FINANCING	**$74,100,306**	**$215,620,195**	**$216,954,650**	**$148,114,885**	**$148,280,659**	**($68,673,991)**	**(31.65%)**
Classified	183	183	183	183	183	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	**186**	**186**	**186**	**186**	**186**	**0**	**0%**
AUTHORIZED OC POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**	**0%**

111 - Office of Homeland Security & Emergency Preparedness

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)	$127,791,968	$78,202,843	$94,876,045	$103,781	$0	($94,876,045)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$578,135	$578,135	$0	$0	($578,135)	(100.00%)
FEES & SELF-GENERATED	$658,500	$1,303,826	$1,303,826	$0	$0	($1,303,826)	(100.00%)
STATUTORY DEDICATIONS	$276,307,367	$419,581,262	$419,761,674	$0	$0	($419,761,674)	(100.00%)
FEDERAL FUNDS	$1,206,729,893	$2,457,973,371	$2,460,899,772	$12,792	$0	($2,460,899,772)	(100.00%)
TOTAL MEANS OF FINANCING	**$1,611,487,728**	**$2,957,639,437**	**$2,977,419,452**	**$116,573**	**$0**	**($2,977,419,452)**	**(100.00%)**
Classified	0	0	0	0	0	0	0%
Unclassified	120	120	120	0	0	(120)	(100.00%)
AUTHORIZED T.O. POSITIONS	**120**	**120**	**120**	**0**	**0**	**(120)**	**(100.00%)**
AUTHORIZED OC POSITIONS	**210**	**210**	**210**	**0**	**0**	**(210)**	**(100.00%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**330**	**330**	**330**	**0**	**0**	**(330)**	**(100%)**

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112 - Department of Military Affairs

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)	$63,829,364	$47,142,090	$55,639,568	$187,069,819	$129,488,561	$73,848,993	132.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$6,465,659	$3,735,324	$7,370,543	$4,242,385	$4,213,459	($3,157,084)	(42.83%)
FEES & SELF-GENERATED	$3,606,533	$7,689,444	$8,161,737	$6,796,370	$6,712,854	($1,448,883)	(17.75%)
STATUTORY DEDICATIONS	$1,349,489	$50,000	$50,000	$201,551,370	$238,141,300	$238,091,300	########
FEDERAL FUNDS	$57,160,671	$68,745,205	$71,459,457	$2,524,851,209	$2,523,931,696	$2,452,472,239	########
TOTAL MEANS OF FINANCING	**$132,411,717**	**$127,362,063**	**$142,681,305**	**$2,924,511,153**	**$2,902,487,870**	**$2,759,806,565**	########
Classified	1	0	0	0	0	0	0%
Unclassified	849	849	849	956	946	97	11.43%
AUTHORIZED T.O. POSITIONS	**850**	**849**	**849**	**956**	**946**	**97**	**11.43%**
AUTHORIZED OC POSITIONS	**4**	**4**	**4**	**214**	**214**	**210**	########
NON-T.O. FTE POSITIONS	**60**	**60**	**60**	**60**	**60**	**0**	**0%**
POSITIONS	**914**	**913**	**913**	**1,230**	**1,220**	**307**	**34%**

115 - Facility Planning and Control

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)	$296,061,149	$0	$0	$0	$6,950,000	$6,950,000	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$86,335,115	$196,747,167	$196,747,167	$196,747,167	$130,627,877	($66,119,290)	(33.61%)
FEES & SELF-GENERATED	$209,680,000	$68,070,000	$68,070,000	$68,070,000	$145,600,000	$77,530,000	113.90%
STATUTORY DEDICATIONS	$307,415,786	$577,232,626	$577,232,626	$507,152,626	$222,000,000	($355,232,626)	(61.54%)
FEDERAL FUNDS	$569,135,539	$281,326,624	$281,326,624	$281,326,624	$130,500,000	($150,826,624)	(53.61%)
TOTAL MEANS OF FINANCING	**$1,468,627,589**	**$1,123,376,417**	**$1,123,376,417**	**$1,053,296,417**	**$635,677,877**	**($487,698,540)**	**(43.41%)**
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 OC 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%**

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116 - Office of the State Public Defender

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)	$750,000	$0	$1,000,000	$0	$0	($1,000,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$618,519	$1,574,999	$1,574,999	$1,574,999	$1,574,999	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$46,699,028	$51,319,773	$51,331,325	$47,234,433	$49,703,132	($1,628,193)	(3.17%)
FEDERAL FUNDS	$22,260	$75,823	$129,385	$168,575	$168,575	$39,190	30.29%
TOTAL MEANS OF FINANCING	**$48,089,807**	**$52,970,595**	**$54,035,709**	**$48,978,007**	**$51,446,706**	**($2,589,003)**	**(4.79%)**
Classified	9	13	13	13	13	0	0%
Unclassified	8	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**	**0%**

124 - Louisiana Stadium and Exposition District

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$103,129,653	$105,342,035	$105,342,035	$108,583,743	$107,585,065	$2,243,030	2.13%
STATUTORY DEDICATIONS	$22,109,151	$21,016,000	$21,016,000	$21,077,637	$21,057,500	$41,500	0.20%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$125,238,804**	**$126,358,035**	**$126,358,035**	**$129,661,380**	**$128,642,565**	**$2,284,530**	**1.81%**
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 OC 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%**

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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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$5,544,689	$5,872,847	$7,011,126	$5,879,841	$16,575,782	$9,564,656	136.42%
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	$13,021,947	($629,642)	(4.61%)
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**	**$75,318,066**	**$8,902,065**	**13.40%**
Classified	41	41	41	41	53	12	29.27%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**43**	**43**	**43**	**43**	**55**	**12**	**27.91%**
AUTHORIZED OC 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**	**60**	**12**	**25%**

130 - Department of Veterans Affairs

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)	$14,168,592	$14,646,317	$14,679,285	$15,855,649	$19,130,162	$4,450,877	30.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,731,268	$1,794,664	$1,794,664	$1,918,509	$1,917,931	$123,267	6.87%
FEES & SELF-GENERATED	$1,320,126	$1,468,239	$1,510,094	$1,499,832	$1,494,188	($15,906)	(1.05%)
STATUTORY DEDICATIONS	$62,083	$215,528	$215,528	$215,528	$215,528	$0	0%
FEDERAL FUNDS	$1,080,710	$1,472,692	$1,477,579	$1,601,081	$1,596,461	$118,882	8.05%
TOTAL MEANS OF FINANCING	**$18,362,779**	**$19,597,440**	**$19,677,150**	**$21,090,599**	**$24,354,270**	**$4,677,120**	**23.77%**
Classified	120	120	120	121	121	1	0.83%
Unclassified	6	6	6	6	7	1	16.67%
AUTHORIZED T.O. POSITIONS	**126**	**126**	**126**	**127**	**128**	**2**	**1.59%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**4**	**4**	**3**	**300.00%**
POSITIONS	**127**	**127**	**127**	**131**	**132**	**5**	**4%**

131 - Louisiana Veterans Home

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)	$2,341,711	$2,018,424	$2,018,424	$2,909,316	$2,135,648	$117,224	5.81%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,667,289	$2,522,021	$2,522,021	$2,695,689	$2,682,292	$160,271	6.35%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$9,486,557	$10,316,289	$10,399,496	$10,216,099	$10,118,552	($280,944)	(2.70%)
TOTAL MEANS OF FINANCING	**$13,495,557**	**$14,856,734**	**$14,939,941**	**$15,821,104**	**$14,936,492**	**($3,449)**	**(0.02%)**
Classified	122	122	122	122	120	(2)	(1.64%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**122**	**122**	**122**	**122**	**120**	**(2)**	**(1.64%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**122**	**122**	**122**	**122**	**120**	**(2)**	**(2%)**

132 - Northeast Louisiana Veterans Home

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$2,400,889	$2,400,000	$2,400,000	$2,407,727	$2,400,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$12,374,151	$14,094,960	$14,094,960	$15,158,561	$14,414,184	$319,224	2.26%
TOTAL MEANS OF FINANCING	**$14,775,040**	**$16,494,960**	**$16,494,960**	**$17,566,288**	**$16,814,184**	**$319,224**	**1.94%**
Classified	149	149	149	149	148	(1)	(0.67%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**149**	**149**	**149**	**149**	**148**	**(1)**	**(0.67%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**149**	**149**	**149**	**149**	**148**	**(1)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

133 - Office of Elderly Affairs

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)	$36,523,360	$40,828,347	$41,960,656	$39,641,196	$44,964,470	$3,003,814	7.16%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$12,500	$12,500	$12,500	$15,000	$15,000	$2,500	20.00%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$755,000	$755,000	0%
FEDERAL FUNDS	$28,904,608	$32,502,402	$32,694,839	$29,535,146	$29,535,146	($3,159,693)	(9.66%)
TOTAL MEANS OF FINANCING	**$65,440,468**	**$73,343,249**	**$74,667,995**	**$69,191,342**	**$75,269,616**	**$601,621**	**0.81%**
Classified	86	86	86	86	86	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**87**	**87**	**87**	**87**	**87**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**87**	**87**	**87**	**87**	**87**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

134 - Southwest Louisiana Veterans Home

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)	$167,707	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$201,260	$235,068	$235,068	$235,068	$235,068	$0	0%
FEES & SELF-GENERATED	$3,138,587	$3,104,779	$3,104,779	$3,122,369	$3,104,779	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$12,822,461	$14,118,391	$14,118,391	$15,403,470	$14,861,925	$743,534	5.27%
TOTAL MEANS OF FINANCING	**$16,330,015**	**$17,458,238**	**$17,458,238**	**$18,760,907**	**$18,201,772**	**$743,534**	**4.26%**
Classified	153	153	153	153	153	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**153**	**153**	**153**	**153**	**153**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**153**	**153**	**153**	**153**	**153**	**0**	**0%**

135 - Northwest Louisiana Veterans Home

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)	$0	$203,683	$203,683	$0	$0	($203,683)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$2,573,442	$2,599,976	$2,599,976	$2,612,923	$2,599,976	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$13,128,488	$13,410,902	$13,410,902	$14,607,689	$14,128,145	$717,243	5.35%
TOTAL MEANS OF FINANCING	**$15,701,930**	**$16,214,561**	**$16,214,561**	**$17,220,612**	**$16,728,121**	**$513,560**	**3.17%**
Classified	150	150	150	150	148	(2)	(1.33%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**150**	**150**	**150**	**150**	**148**	**(2)**	**(1.33%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**150**	**150**	**150**	**150**	**148**	**(2)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

136 - Southeast Louisiana Veterans Homes

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$476,780	$483,506	$483,506	$490,719	$483,506	$0	0%
FEES & SELF-GENERATED	$2,931,391	$2,931,413	$2,931,413	$2,951,892	$2,931,413	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$11,981,391	$13,886,218	$13,886,218	$14,444,196	$13,848,317	($37,901)	(0.27%)
TOTAL MEANS OF FINANCING	**$15,389,562**	**$17,301,137**	**$17,301,137**	**$17,886,807**	**$17,263,236**	**($37,901)**	**(0.22%)**
Classified	151	151	151	150	148	(3)	(1.99%)
Unclassified	0	0	0	1	1	1	0%
AUTHORIZED T.O. POSITIONS	**151**	**151**	**151**	**151**	**149**	**(2)**	**(1.32%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**151**	**151**	**151**	**151**	**149**	**(2)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

139 - Secretary of State

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)	$72,448,625	$95,450,467	$97,741,543	$84,968,654	$91,375,767	($6,365,776)	(6.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$420,962	$857,600	$1,067,400	$853,728	$845,300	($222,100)	(20.81%)
FEES & SELF-GENERATED	$35,000,588	$37,091,484	$37,837,776	$38,242,048	$39,296,726	$1,458,950	3.86%
STATUTORY DEDICATIONS	$3,281,010	$113,078	$113,078	$113,078	$113,078	$0	0%
FEDERAL FUNDS	$0	$457,489	$457,489	$457,489	$457,489	$0	0%
TOTAL MEANS OF FINANCING	**$111,151,186**	**$133,970,118**	**$137,217,286**	**$124,634,997**	**$132,088,360**	**($5,128,926)**	**(3.74%)**
Classified	345	347	346	346	359	13	3.76%
Unclassified	20	20	21	21	21	0	0%
AUTHORIZED T.O. POSITIONS	**365**	**367**	**367**	**367**	**380**	**13**	**3.54%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**365**	**367**	**367**	**367**	**380**	**13**	**4%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

141 - Office of the Attorney General

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)	$21,167,524	$22,904,730	$23,022,015	$25,391,580	$24,663,725	$1,641,710	7.13%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$22,771,466	$25,989,244	$25,989,244	$27,802,668	$27,322,733	$1,333,489	5.13%
FEES & SELF-GENERATED	$10,077,610	$15,806,306	$17,248,193	$15,766,463	$13,440,766	($3,807,427)	(22.07%)
STATUTORY DEDICATIONS	$16,919,647	$38,845,700	$41,673,468	$41,302,256	$60,328,561	$18,655,093	44.76%
FEDERAL FUNDS	$7,262,054	$9,409,641	$9,525,934	$9,816,789	$9,778,650	$252,716	2.65%
TOTAL MEANS OF FINANCING	**$78,198,302**	**$112,955,621**	**$117,458,854**	**$120,079,756**	**$135,534,435**	**$18,075,581**	**15.39%**
Classified	0	0	0	0	0	0	0%
Unclassified	534	539	539	539	587	48	8.91%
AUTHORIZED T.O. POSITIONS	**534**	**539**	**539**	**539**	**587**	**48**	**8.91%**
AUTHORIZED OC POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
NON-T.O. FTE POSITIONS	**46**	**46**	**46**	**46**	**46**	**0**	**0%**
POSITIONS	**581**	**586**	**586**	**586**	**634**	**48**	**8%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

146 - Lieutenant Governor

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)	$1,452,302	$2,875,022	$3,696,182	$1,357,657	$2,940,781	($755,401)	(20.44%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,083,447	$1,095,750	$1,095,750	$1,095,842	$1,095,750	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$100,000	$100,000	0%
FEDERAL FUNDS	$5,226,867	$8,145,094	$8,145,094	$6,402,365	$6,402,365	($1,742,729)	(21.40%)
TOTAL MEANS OF FINANCING	**$7,762,616**	**$12,115,866**	**$12,937,026**	**$8,855,864**	**$10,538,896**	**($2,398,130)**	**(18.54%)**
Classified	0	0	0	0	0	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**	**0%**
AUTHORIZED OC POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

147 - State Treasurer

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)	$194,628	$205,260	$205,260	$205,260	$204,206	($1,054)	(0.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,961,308	$1,720,658	$1,720,658	$1,741,209	$1,741,209	$20,551	1.19%
FEES & SELF-GENERATED	$9,645,023	$11,415,803	$11,415,803	$12,260,390	$12,204,147	$788,344	6.91%
STATUTORY DEDICATIONS	$628,140	$886,455	$886,455	$886,455	$886,455	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$12,429,099**	**$14,228,176**	**$14,228,176**	**$15,093,314**	**$15,036,017**	**$807,841**	**5.68%**
Classified	64	64	64	64	64	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**74**	**74**	**74**	**74**	**74**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
POSITIONS	**79**	**79**	**79**	**79**	**79**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

158 - Public Service Commission

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$8,991,159	$10,952,836	$10,952,836	$11,580,120	$11,475,339	$522,503	4.77%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$8,991,159**	**$10,952,836**	**$10,952,836**	**$11,580,120**	**$11,475,339**	**$522,503**	**4.77%**
Classified	77	77	77	77	77	0	0%
Unclassified	18	18	18	18	18	0	0%
AUTHORIZED T.O. POSITIONS	**95**	**95**	**95**	**95**	**95**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**96**	**96**	**96**	**96**	**96**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

160 - Agriculture and Forestry

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)	$47,409,570	$26,403,408	$26,524,102	$31,645,049	$34,199,009	$7,674,907	28.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,785,319	$539,035	$539,035	$498,016	$567,535	$28,500	5.29%
FEES & SELF-GENERATED	$4,985,073	$8,252,743	$8,252,743	$8,318,440	$8,238,340	($14,403)	(0.17%)
STATUTORY DEDICATIONS	$37,281,107	$39,544,041	$41,960,821	$39,689,062	$39,045,647	($2,915,174)	(6.95%)
FEDERAL FUNDS	$19,229,124	$12,988,479	$17,711,838	$13,310,638	$13,193,622	($4,518,216)	(25.51%)
TOTAL MEANS OF FINANCING	**$114,690,193**	**$87,727,706**	**$94,988,539**	**$93,461,205**	**$95,244,153**	**$255,614**	**0.27%**
Classified	550	548	548	551	545	(3)	(0.55%)
Unclassified	40	40	40	40	40	0	0%
AUTHORIZED T.O. POSITIONS	**590**	**588**	**588**	**591**	**585**	**(3)**	**(0.51%)**
AUTHORIZED OC POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
NON-T.O. FTE POSITIONS	**42**	**41**	**41**	**40**	**40**	**(1)**	**(2.44%)**
POSITIONS	**634**	**631**	**631**	**633**	**627**	**(4)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

165 - Commissioner of Insurance

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)	$0	$180,000	$180,000	$0	$0	($180,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$33,732,159	$41,069,124	$41,069,124	$42,909,164	$45,318,306	$4,249,182	10.35%
STATUTORY DEDICATIONS	$23,236,208	$25,000,000	$25,000,000	$30,000,000	$30,000,000	$5,000,000	20.00%
FEDERAL FUNDS	$936,150	$800,000	$800,000	$805,594	$800,000	$0	0%
TOTAL MEANS OF FINANCING	**$57,904,517**	**$67,049,124**	**$67,049,124**	**$73,714,758**	**$76,118,306**	**$9,069,182**	**13.53%**
Classified	203	205	205	205	213	8	3.90%
Unclassified	27	27	27	27	27	0	0%
AUTHORIZED T.O. POSITIONS	**230**	**232**	**232**	**232**	**240**	**8**	**3.45%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**233**	**235**	**235**	**235**	**243**	**8**	**3%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

250 - Office of Economic Development

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)	$41,854,567	$49,386,053	$61,807,681	$46,545,325	$47,528,229	($14,279,452)	(23.10%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$193,364	$175,000	$922,500	$175,000	$22,175,000	$21,252,500	########
FEES & SELF-GENERATED	$5,251,126	$10,074,252	$12,260,875	$7,881,195	$7,808,029	($4,452,846)	(36.32%)
STATUTORY DEDICATIONS	$2,273,043	$7,000,000	$8,934,099	$2,164,400	$4,300,000	($4,634,099)	(51.87%)
FEDERAL FUNDS	$4,753,613	$2,975,000	$51,166,081	$3,542,020	$3,542,020	($47,624,061)	(93.08%)
TOTAL MEANS OF FINANCING	**$54,325,713**	**$69,610,305**	**$135,091,236**	**$60,307,940**	**$85,353,278**	**($49,737,958)**	**(36.82%)**
Classified	54	69	69	69	77	8	11.59%
Unclassified	50	144	144	145	137	(7)	(4.86%)
AUTHORIZED T.O. POSITIONS	**104**	**213**	**213**	**214**	**214**	**1**	**0.47%**
AUTHORIZED OC POSITIONS	**2**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**106**	**219**	**219**	**220**	**220**	**1**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

251 - Office of the Secretary

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**#DIV/0**
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 OC 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%**

252 - Office of Business Development

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**#DIV/0**
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 OC 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
Means of Finance Summary - Agency
Enacted

254 - Louisiana State Racing Commission

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$6,079,301	$7,309,608	$7,348,918	$6,225,241	$10,948,886	$3,599,968	48.99%
STATUTORY DEDICATIONS	$12,063,431	$12,089,287	$12,089,287	$12,112,490	$12,089,287	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$18,142,732**	**$19,398,895**	**$19,438,205**	**$18,337,731**	**$23,038,173**	**$3,599,968**	**18.52%**
Classified	22	22	19	17	17	(2)	(10.53%)
Unclassified	67	67	70	68	68	(2)	(2.86%)
AUTHORIZED T.O. POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**	**(4.49%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**	**(4%)**

STATE OF LOUISIANA

Means of Finance Summary - Agency
Enacted

255 - Office of Financial Institutions

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$13,189,884	$15,522,823	$15,528,010	$16,185,261	$15,904,627	$376,617	2.43%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$13,189,884**	**$15,522,823**	**$15,528,010**	**$16,185,261**	**$15,904,627**	**$376,617**	**2.43%**
Classified	105	105	105	105	105	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

261 - Office of the Secretary

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)	$10,149,391	$11,253,944	$20,168,626	$11,992,846	$11,829,460	($8,339,166)	(41.35%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$673,822	$1,639,129	$1,676,129	$1,639,129	$1,639,129	($37,000)	(2.21%)
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$767,313	$903,818	$903,818	$880,732	$903,818	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$11,590,525**	**$13,796,891**	**$22,748,573**	**$14,512,707**	**$14,372,407**	**($8,376,166)**	**(36.82%)**
Classified	44	44	44	44	46	2	4.55%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	**58**	**58**	**58**	**58**	**60**	**2**	**3.45%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**58**	**58**	**58**	**58**	**60**	**2**	**3%**

262 - Office of the State Library of Louisiana

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)	$4,817,663	$5,236,219	$5,540,576	$5,521,048	$5,402,070	($138,506)	(2.50%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$821,436	$821,436	$821,436	$821,436	$821,436	$0	0%
FEES & SELF-GENERATED	$75,397	$90,000	$96,990	$90,000	$90,000	($6,990)	(7.21%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$2,932,392	$3,500,000	$3,505,881	$3,507,893	$3,500,000	($5,881)	(0.17%)
TOTAL MEANS OF FINANCING	**$8,646,888**	**$9,647,655**	**$9,964,883**	**$9,940,377**	**$9,813,506**	**($151,377)**	**(1.52%)**
Classified	47	47	47	47	46	(1)	(2.13%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**48**	**48**	**48**	**48**	**47**	**(1)**	**(2.08%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**48**	**48**	**48**	**48**	**47**	**(1)**	**(2%)**

263 - Office of State Museum

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)	$7,680,414	$6,413,663	$6,813,663	$6,898,820	$6,615,422	($198,241)	(2.91%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,420,841	$1,440,474	$1,440,474	$1,440,474	$1,440,474	$0	0%
FEES & SELF-GENERATED	$1,154,102	$1,271,043	$1,281,733	$1,357,092	$1,436,490	$154,757	12.07%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$900,000	$900,000	$900,000	$900,000	$0	0%
TOTAL MEANS OF FINANCING	**$10,255,358**	**$10,025,180**	**$10,435,870**	**$10,596,386**	**$10,392,386**	**($43,484)**	**(0.42%)**
Classified	66	65	65	65	65	0	0%
Unclassified	2	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	**68**	**68**	**68**	**68**	**68**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**68**	**68**	**68**	**68**	**68**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

264 - Office of State Parks

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)	$20,662,763	$22,696,864	$23,013,945	$35,282,221	$28,308,076	$5,294,131	23.00%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$12,866	$224,122	$224,122	$224,122	$224,122	$0	0%
FEES & SELF-GENERATED	$18,390,935	$15,179,114	$16,116,575	$18,407,156	$18,321,587	$2,205,012	13.68%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$3,721,028	$5,464,655	$5,464,655	$5,471,480	$5,464,655	$0	0%
TOTAL MEANS OF FINANCING	**$42,787,592**	**$43,564,755**	**$44,819,297**	**$59,384,979**	**$52,318,440**	**$7,499,143**	**16.73%**
Classified	310	307	307	306	306	(1)	(0.33%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**311**	**308**	**308**	**307**	**307**	**(1)**	**(0.32%)**
AUTHORIZED OC POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**26**	**26**	**26**	**26**	**26**	**0**	**0%**
POSITIONS	**343**	**340**	**340**	**339**	**339**	**(1)**	**(0%)**

265 - Office of Cultural Development

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)	$2,511,518	$3,175,687	$3,612,542	$3,028,622	$3,218,320	($394,222)	(10.91%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,293,178	$2,551,590	$2,551,590	$2,554,793	$2,551,590	$0	0%
FEES & SELF-GENERATED	$952,224	$802,230	$802,230	$804,604	$1,302,230	$500,000	62.33%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$725,000	$725,000	0%
FEDERAL FUNDS	$3,040,047	$3,037,116	$3,181,665	$3,037,405	$3,037,116	($144,549)	(4.54%)
TOTAL MEANS OF FINANCING	**$8,796,968**	**$9,566,623**	**$10,148,027**	**$9,425,424**	**$10,834,256**	**$686,229**	**6.76%**
Classified	29	29	29	29	29	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**33**	**33**	**33**	**33**	**33**	**0**	**0%**
AUTHORIZED OC POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**41**	**41**	**41**	**41**	**41**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

267 - Office of Tourism

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)	$126,423	$1,423	$276,423	$1,423	$1,423	($275,000)	(99.49%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$43,216	$43,216	$43,216	$43,216	$0	0%
FEES & SELF-GENERATED	$35,434,400	$38,498,570	$38,866,775	$39,783,260	$40,536,424	$1,669,649	4.30%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$127,768	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$35,688,591**	**$38,543,209**	**$39,186,414**	**$39,827,899**	**$40,581,063**	**$1,394,649**	**3.56%**
Classified	75	75	75	75	75	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**76**	**76**	**76**	**76**	**76**	**0**	**0%**
AUTHORIZED OC POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
NON-T.O. FTE POSITIONS	**78**	**78**	**78**	**78**	**78**	**0**	**0%**
POSITIONS	**155**	**155**	**155**	**155**	**155**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

273 - Administration

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$21,976	$21,976	$21,976	$21,976	$0	0%
FEES & SELF-GENERATED	$49,289	$101,505	$101,505	$104,286	$101,505	$0	0%
STATUTORY DEDICATIONS	$50,202,548	$60,321,506	$60,822,447	$63,558,531	$62,603,168	$1,780,721	2.93%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$50,251,837**	**$60,444,987**	**$60,945,928**	**$63,684,793**	**$62,726,649**	**$1,780,721**	**2.92%**
Classified	190	188	188	188	185	(3)	(1.60%)
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	**201**	**199**	**199**	**199**	**196**	**(3)**	**(1.51%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**201**	**199**	**199**	**199**	**196**	**(3)**	**(2%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

276 - Engineering and Operations

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)	$46,973,113	$11,673,808	$60,571,292	$65,110,441	$41,111,619	($19,459,673)	(32.13%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$28,707,247	$44,558,675	$44,558,675	$45,248,327	$44,451,675	($107,000)	(0.24%)
FEES & SELF-GENERATED	$25,078,294	$29,818,370	$44,222,459	$31,887,816	$31,818,370	($12,404,089)	(28.05%)
STATUTORY DEDICATIONS	$651,393,652	$626,880,013	$658,427,204	$596,028,437	$647,829,937	($10,597,267)	(1.61%)
FEDERAL FUNDS	$21,145,668	$30,488,163	$33,358,001	$31,605,829	$31,478,163	($1,879,838)	(5.64%)
TOTAL MEANS OF FINANCING	**$773,297,974**	**$743,419,029**	**$841,137,631**	**$769,880,850**	**$796,689,764**	**($44,447,867)**	**(5.28%)**
Classified	4,107	4,109	4,109	4,109	4,108	(1)	(0.02%)
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	**4,118**	**4,120**	**4,120**	**4,120**	**4,119**	**(1)**	**(0.02%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4,118**	**4,120**	**4,120**	**4,120**	**4,119**	**(1)**	**(0%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

279 - DOTD-Capital Outlay/Non-State

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)	$2,375,000	$0	$0	$0	$300,000	$300,000	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$25,000,000	$25,000,000	$25,000,000	$25,000,000	$25,000,000	$0	0%
FEES & SELF-GENERATED	$30,000,000	$45,000,000	$45,000,000	$45,000,000	$45,000,000	$0	0%
STATUTORY DEDICATIONS	$2,125,598,564	$2,103,055,522	$2,103,055,522	$1,471,055,522	$1,917,045,415	($186,010,107)	(8.84%)
FEDERAL FUNDS	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$77,500,000	$75,000,000	########
TOTAL MEANS OF FINANCING	**$2,185,473,564**	**$2,175,555,522**	**$2,175,555,522**	**$1,543,555,522**	**$2,064,845,415**	**($110,710,107)**	**(5.09%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

300 - Jefferson Parish Human Services Authority

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)	$15,560,341	$15,423,888	$15,423,888	$17,185,591	$16,027,977	$604,089	3.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$2,180,166	$2,180,166	$2,180,166	$2,180,166	$0	0%
FEES & SELF-GENERATED	$0	$2,725,000	$2,725,000	$2,725,000	$2,725,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$15,560,341**	**$20,329,054**	**$20,329,054**	**$22,090,757**	**$20,933,143**	**$604,089**	**2.97%**
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 OC POSITIONS	**176**	**145**	**145**	**145**	**141**	**(4)**	**(2.76%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**176**	**145**	**145**	**145**	**141**	**(4)**	**(3%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

301 - Florida Parishes Human Services Authority

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)	$16,386,230	$16,540,764	$16,540,764	$18,356,636	$17,453,950	$913,186	5.52%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$6,785,918	$7,863,344	$7,863,344	$7,867,426	$7,863,344	$0	0%
FEES & SELF-GENERATED	$2,754,288	$2,754,288	$2,754,288	$2,754,288	$2,754,288	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$907,507	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	0%
TOTAL MEANS OF FINANCING	**$26,833,944**	**$28,158,396**	**$28,158,396**	**$29,978,350**	**$29,071,582**	**$913,186**	**3.24%**
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 OC POSITIONS	**181**	**181**	**181**	**181**	**181**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**181**	**181**	**181**	**181**	**181**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

302 - Capital Area Human Services District

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)	$18,814,424	$18,268,116	$18,268,116	$19,667,977	$18,039,007	($229,109)	(1.25%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$7,714,601	$10,077,558	$10,077,558	$10,077,558	$10,077,558	$0	0%
FEES & SELF-GENERATED	$3,552,655	$3,553,108	$3,553,108	$3,553,108	$3,553,108	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$30,081,679**	**$31,898,782**	**$31,898,782**	**$33,298,643**	**$31,669,673**	**($229,109)**	**(0.72%)**
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 OC POSITIONS	**218**	**218**	**218**	**216**	**216**	**(2)**	**(0.92%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**218**	**218**	**218**	**216**	**216**	**(2)**	**(1%)**

303 - Developmental Disabilities Council

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)	$1,007,517	$757,517	$1,007,517	$757,517	$1,007,517	$0	0%
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	$1,589,788	$1,834,480	$1,834,480	$1,860,199	$1,856,062	$21,582	1.18%
TOTAL MEANS OF FINANCING	**$2,597,305**	**$2,591,997**	**$2,841,997**	**$2,617,716**	**$2,863,579**	**$21,582**	**0.76%**
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

304 - Metropolitan Human Services District

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)	$18,087,469	$18,291,381	$18,291,381	$19,743,296	$18,742,917	$451,536	2.47%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$9,339,786	$9,339,786	$9,339,786	$9,339,786	$0	0%
FEES & SELF-GENERATED	$0	$1,229,243	$1,229,243	$1,229,243	$1,229,243	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$2,355,052	$2,355,052	$1,605,052	$1,605,052	($750,000)	(31.85%)
TOTAL MEANS OF FINANCING	**$18,087,469**	**$31,215,462**	**$31,215,462**	**$31,917,377**	**$30,916,998**	**($298,464)**	**(0.96%)**
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 OC POSITIONS	**140**	**121**	**121**	**121**	**121**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**140**	**121**	**121**	**121**	**121**	**0**	**0%**

305 - Medical Vendor Administration

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)	$140,303,683	$134,431,852	$198,469,654	$288,752,811	$278,869,826	$80,400,172	40.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$499,672	$41,665,571	$41,759,994	$41,665,571	$0	0%
FEES & SELF-GENERATED	$0	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$0	0%
STATUTORY DEDICATIONS	$929,940	$6,407,500	$7,131,794	$1,236,599	$1,228,748	($5,903,046)	(82.77%)
FEDERAL FUNDS	$291,543,340	$454,848,442	$605,158,824	$629,448,906	$624,950,911	$19,792,087	3.27%
TOTAL MEANS OF FINANCING	**$432,776,964**	**$600,387,466**	**$856,625,843**	**$965,398,310**	**$950,915,056**	**$94,289,213**	**11.01%**
Classified	992	994	2,154	2,139	2,143	(11)	(0.51%)
Unclassified	4	4	4	10	10	6	150.00%
AUTHORIZED T.O. POSITIONS	**996**	**998**	**2,158**	**2,149**	**2,153**	**(5)**	**(0.23%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**110**	**108**	**118**	**118**	**117**	**(1)**	**(0.85%)**
POSITIONS	**1,106**	**1,106**	**2,276**	**2,267**	**2,270**	**(6)**	**(0%)**

306 - Medical Vendor Payments

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)	$2,178,584,751	$2,452,374,099	$2,494,809,223	$2,493,917,557	$2,424,790,522	($70,018,701)	(2.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$183,308,182	$194,842,709	$230,513,518	$192,764,983	$192,764,983	($37,748,535)	(16.38%)
FEES & SELF-GENERATED	$394,555,454	$686,126,414	$870,061,609	$685,565,153	$685,565,153	($184,496,456)	(21.20%)
STATUTORY DEDICATIONS	$1,384,789,286	$1,805,292,712	$1,854,654,780	$1,786,608,250	$1,814,097,280	($40,557,500)	(2.19%)
FEDERAL FUNDS	$12,425,269,024	$15,508,563,105	$16,607,196,594	$15,380,201,441	$15,338,395,480	($1,268,801,114)	(7.64%)
TOTAL MEANS OF FINANCING	**$16,566,506,697**	**$20,647,199,039**	**$22,057,235,724**	**$20,539,057,384**	**$20,455,613,418**	**($1,601,622,306)**	**(7.26%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

307 - Office of the Secretary

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)	$55,515,196	$61,862,978	$64,628,141	$72,495,690	$75,113,178	$10,485,037	16.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,923,472	$12,314,057	$13,980,184	$15,619,837	$15,397,219	$1,417,035	10.14%
FEES & SELF-GENERATED	$1,546,335	$2,869,401	$2,869,401	$2,869,401	$2,869,401	$0	0%
STATUTORY DEDICATIONS	$1,979,097	$24,154,814	$24,154,814	$22,206,374	$22,173,249	($1,981,565)	(8.20%)
FEDERAL FUNDS	$16,066,071	$18,466,747	$51,025,625	$68,944,133	$248,542,946	$197,517,321	387.09%
TOTAL MEANS OF FINANCING	**$81,030,171**	**$119,667,997**	**$156,658,165**	**$182,135,435**	**$364,095,993**	**$207,437,828**	**132.41%**
Classified	435	441	740	731	729	(11)	(1.49%)
Unclassified	7	7	8	16	24	16	200.00%
AUTHORIZED T.O. POSITIONS	**442**	**448**	**748**	**747**	**753**	**5**	**0.67%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**15**	**15**	**0%**
NON-T.O. FTE POSITIONS	**12**	**10**	**10**	**10**	**9**	**(1)**	**(10.00%)**
POSITIONS	**454**	**458**	**758**	**757**	**777**	**19**	**3%**

309 - South Central Louisiana Human Services Authority

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)	$16,881,979	$18,044,502	$18,044,502	$19,207,230	$18,610,922	$566,420	3.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,414,265	$7,943,733	$7,943,733	$6,782,106	$6,780,733	($1,163,000)	(14.64%)
FEES & SELF-GENERATED	$2,957,222	$3,100,000	$3,100,000	$3,266,522	$3,263,000	$163,000	5.26%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$79,584	$500,000	$500,000	$500,000	$500,000	$0	0%
TOTAL MEANS OF FINANCING	**$25,333,049**	**$29,588,235**	**$29,588,235**	**$29,755,858**	**$29,154,655**	**($433,580)**	**(1.47%)**
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 OC POSITIONS	**146**	**144**	**144**	**147**	**147**	**3**	**2.08%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**146**	**144**	**144**	**147**	**147**	**3**	**2%**

310 - Northeast Delta Human Services Authority

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)	$10,767,518	$12,547,667	$12,646,617	$13,517,190	$12,972,967	$326,350	2.58%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,572,341	$4,483,420	$4,483,420	$4,483,420	$4,483,420	$0	0%
FEES & SELF-GENERATED	$491,752	$1,080,444	$1,080,444	$773,844	$773,844	($306,600)	(28.38%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$14,831,611**	**$18,111,531**	**$18,210,481**	**$18,774,454**	**$18,230,231**	**$19,750**	**0.11%**
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 OC POSITIONS	**101**	**97**	**97**	**100**	**99**	**2**	**2.06%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**101**	**97**	**97**	**100**	**99**	**2**	**2%**

320 - Office of Aging and Adult Services

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)	$19,913,978	$24,239,188	$24,239,188	$27,324,696	$27,806,204	$3,567,016	14.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$41,347,340	$52,433,221	$52,433,221	$60,167,475	$56,417,018	$3,983,797	7.60%
FEES & SELF-GENERATED	$523,322	$782,680	$782,680	$790,631	$782,680	$0	0%
STATUTORY DEDICATIONS	$2,450,290	$3,508,434	$3,508,434	$3,508,775	$3,708,434	$200,000	5.70%
FEDERAL FUNDS	$171,283	$181,733	$181,733	$186,712	$181,733	$0	0%
TOTAL MEANS OF FINANCING	**$64,406,212**	**$81,145,256**	**$81,145,256**	**$91,978,289**	**$88,896,069**	**$7,750,813**	**9.55%**
Classified	424	432	432	434	433	1	0.23%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**426**	**434**	**434**	**436**	**435**	**1**	**0.23%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**35**	**33**	**33**	**31**	**31**	**(2)**	**(6.06%)**
POSITIONS	**461**	**467**	**467**	**467**	**466**	**(1)**	**(0%)**

324 - Louisiana Emergency Response Network

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)	$2,125,659	$2,244,730	$2,244,730	$2,346,955	$2,301,057	$56,327	2.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$23,760	$40,000	$40,000	$33,500	$33,500	($6,500)	(16.25%)
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,149,419**	**$2,284,730**	**$2,284,730**	**$2,380,455**	**$2,334,557**	**$49,827**	**2.18%**
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**

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Enacted

325 - Acadiana Area Human Services District

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)	$14,089,982	$15,090,816	$15,090,816	$16,242,925	$15,699,599	$608,783	4.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,499,387	$5,107,914	$5,107,914	$5,107,914	$5,107,914	$0	0%
FEES & SELF-GENERATED	$1,423,294	$1,536,196	$1,536,196	$1,536,196	$1,536,196	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$711,091	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	0%
TOTAL MEANS OF FINANCING	**$18,723,754**	**$22,734,926**	**$22,734,926**	**$23,887,035**	**$23,343,709**	**$608,783**	**2.68%**
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 OC POSITIONS	**119**	**119**	**119**	**120**	**118**	**(1)**	**(0.84%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**119**	**119**	**119**	**120**	**118**	**(1)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

326 - Office of Public Health

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)	$61,710,078	$72,096,342	$72,096,342	$75,330,997	$70,459,479	($1,636,863)	(2.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$37,870,876	$85,005,926	$85,005,926	$85,752,910	$85,640,509	$634,583	0.75%
FEES & SELF-GENERATED	$50,678,458	$58,169,027	$58,257,065	$62,085,796	$60,290,241	$2,033,176	3.49%
STATUTORY DEDICATIONS	$13,912,855	$18,000,320	$18,000,320	$18,230,095	$15,326,686	($2,673,634)	(14.85%)
FEDERAL FUNDS	$346,490,665	$365,102,806	$365,822,056	$373,485,538	$362,651,013	($3,171,043)	(0.87%)
TOTAL MEANS OF FINANCING	**$510,662,932**	**$598,374,421**	**$599,181,709**	**$614,885,336**	**$594,367,928**	**($4,813,781)**	**(0.80%)**
Classified	1,215	1,220	1,220	1,231	1,216	(4)	(0.33%)
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	**1,229**	**1,234**	**1,234**	**1,245**	**1,230**	**(4)**	**(0.32%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**103**	**103**	**103**	**92**	**92**	**(11)**	**(10.68%)**
POSITIONS	**1,332**	**1,337**	**1,337**	**1,337**	**1,322**	**(15)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

327 - Office of Surgeon General

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)	$1,360,249	$1,791,445	$1,791,445	$1,804,116	$935,480	($855,965)	(47.78%)
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	$2,387,625	$3,028,717	$3,028,717	$3,028,717	$0	($3,028,717)	(100.00%)
TOTAL MEANS OF FINANCING	**$3,747,874**	**$4,820,162**	**$4,820,162**	**$4,832,833**	**$935,480**	**($3,884,682)**	**(80.59%)**
Classified	3	3	3	3	1	(2)	(66.67%)
Unclassified	4	4	4	4	2	(2)	(50.00%)
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**3**	**(4)**	**(57.14%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**7**	**7**	**7**	**7**	**3**	**(4)**	**(57%)**

328 - Office of Health and Nutrition

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Agency
Enacted

329 - Office of State Health Care Facilities

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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%**

330 - Office of Behavioral Health

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)	$150,886,661	$239,492,625	$239,813,635	$258,776,789	$253,369,157	$13,555,522	5.65%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$124,590,124	$166,783,072	$168,163,779	$151,070,118	$145,233,422	($22,930,357)	(13.64%)
FEES & SELF-GENERATED	$981,116	$1,387,150	$1,387,150	$1,405,204	$1,387,150	$0	0%
STATUTORY DEDICATIONS	$6,835,018	$8,845,801	$8,845,801	$9,253,723	$9,876,051	$1,030,250	11.65%
FEDERAL FUNDS	$79,226,953	$79,526,151	$79,526,151	$79,565,322	$79,526,151	$0	0%
TOTAL MEANS OF FINANCING	**$362,519,871**	**$496,034,799**	**$497,736,516**	**$500,071,156**	**$489,391,931**	**($8,344,585)**	**(1.68%)**
Classified	1,658	1,619	1,625	1,624	1,624	(1)	(0.06%)
Unclassified	15	15	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	**1,673**	**1,634**	**1,634**	**1,633**	**1,633**	**(1)**	**(0.06%)**
AUTHORIZED OC POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**110**	**108**	**108**	**106**	**106**	**(2)**	**(1.85%)**
POSITIONS	**1,789**	**1,748**	**1,748**	**1,745**	**1,745**	**(3)**	**(0%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

340 - Office of Intellectual and Developmental Disability Supports

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)	$38,663,304	$40,721,095	$40,721,095	$42,481,706	$39,728,251	($992,844)	(2.44%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$162,369,523	$171,302,091	$171,421,533	$180,205,744	$178,478,801	$7,057,268	4.12%
FEES & SELF-GENERATED	$2,952,336	$4,140,613	$4,140,613	$4,233,963	$4,155,944	$15,331	0.37%
STATUTORY DEDICATIONS	$348,590	$1,634,820	$1,743,513	$1,658,301	$3,416,820	$1,673,307	95.97%
FEDERAL FUNDS	$6,220,272	$7,816,547	$7,816,547	$7,975,588	$7,816,547	$0	0%
TOTAL MEANS OF FINANCING	**$210,554,025**	**$225,615,166**	**$225,843,301**	**$236,555,302**	**$233,596,363**	**$7,753,062**	**3.43%**
Classified	1,643	1,646	1,646	1,649	1,649	3	0.18%
Unclassified	36	33	33	33	33	0	0%
AUTHORIZED T.O. POSITIONS	**1,679**	**1,679**	**1,679**	**1,682**	**1,682**	**3**	**0.18%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**89**	**86**	**86**	**85**	**85**	**(1)**	**(1.16%)**
POSITIONS	**1,768**	**1,765**	**1,765**	**1,767**	**1,767**	**2**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

350 - Office on Women's Health and Community Health

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)	$766,898	$1,053,829	$1,053,829	$1,003,105	$1,914,399	$860,570	81.66%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$253,408	$253,408	$253,710	$253,408	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$766,898**	**$1,307,237**	**$1,307,237**	**$1,256,815**	**$2,167,807**	**$860,570**	**65.83%**
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

360 - DCFS - Office for Children and Family Services

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)	$318,593,245	$317,419,423	$252,551,560	$243,098,406	$268,892,022	$16,340,462	6.47%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$21,711,477	$16,550,584	$17,581,946	$22,991,951	$22,988,431	$5,406,485	30.75%
FEES & SELF-GENERATED	$8,813,186	$16,634,991	$16,634,991	$15,173,552	$15,172,518	($1,462,473)	(8.79%)
STATUTORY DEDICATIONS	$724,294	$724,294	$0	$0	$400,000	$400,000	0%
FEDERAL FUNDS	$595,080,252	$664,663,847	$501,069,239	$471,846,890	$483,884,502	($17,184,737)	(3.43%)
TOTAL MEANS OF FINANCING	**$944,922,453**	**$1,015,993,139**	**$787,837,736**	**$753,110,799**	**$791,337,473**	**$3,499,737**	**0.44%**
Classified	3,750	3,743	2,178	2,178	2,176	(2)	(0.09%)
Unclassified	10	10	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	**3,760**	**3,753**	**2,186**	**2,186**	**2,184**	**(2)**	**(0.09%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**102**	**102**	**91**	**144**	**144**	**53**	**58.24%**
POSITIONS	**3,862**	**3,855**	**2,277**	**2,330**	**2,328**	**51**	**2%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

375 - Imperial Calcasieu Human Services Authority

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)	$9,243,617	$9,643,793	$9,643,793	$10,727,603	$10,400,681	$756,888	7.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,140,838	$3,185,171	$3,185,171	$3,193,148	$3,185,171	$0	0%
FEES & SELF-GENERATED	$1,399,590	$1,350,000	$1,350,000	$1,350,000	$1,350,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$109,066	$125,000	$125,000	$125,962	$125,000	$0	0%
TOTAL MEANS OF FINANCING	**$13,893,111**	**$14,303,964**	**$14,303,964**	**$15,396,713**	**$15,060,852**	**$756,888**	**5.29%**
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 OC POSITIONS	**80**	**84**	**84**	**85**	**82**	**(2)**	**(2.38%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**80**	**84**	**84**	**85**	**82**	**(2)**	**(2%)**

376 - Central Louisiana Human Services District

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)	$10,316,837	$10,914,152	$10,914,152	$11,536,851	$11,206,526	$292,374	2.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,405,461	$6,712,519	$6,712,519	$6,712,519	$6,712,519	$0	0%
FEES & SELF-GENERATED	$802,813	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$15,525,111**	**$18,626,671**	**$18,626,671**	**$19,249,370**	**$18,919,045**	**$292,374**	**1.57%**
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 OC POSITIONS	**89**	**89**	**89**	**89**	**88**	**(1)**	**(1.12%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**89**	**89**	**89**	**89**	**88**	**(1)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

377 - Northwest Louisiana Human Services District

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)	$9,355,478	$9,348,737	$9,348,737	$10,192,383	$9,644,656	$295,919	3.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,223,742	$6,247,244	$6,247,244	$6,247,244	$6,247,244	$0	0%
FEES & SELF-GENERATED	$597,566	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$14,176,786**	**$16,595,981**	**$16,595,981**	**$17,439,627**	**$16,891,900**	**$295,919**	**1.78%**
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 OC POSITIONS	**91**	**91**	**91**	**91**	**91**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**91**	**91**	**91**	**91**	**91**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

400 - Corrections - Administration

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)	$124,279,188	$107,779,740	$112,790,335	$119,940,255	$124,823,901	$12,033,566	10.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$6,856,029	$13,935,666	$13,935,666	$13,953,226	$56,371,351	$42,435,685	304.51%
FEES & SELF-GENERATED	$878,195	$115,136	$115,136	$115,136	$115,136	$0	0%
STATUTORY DEDICATIONS	$0	$3,000,000	$3,000,000	$0	$0	($3,000,000)	(100.00%)
FEDERAL FUNDS	$3,549,518	$4,612,646	$4,612,646	$4,613,597	$4,612,646	$0	0%
TOTAL MEANS OF FINANCING	**$135,562,930**	**$129,443,188**	**$134,453,783**	**$138,622,214**	**$185,923,034**	**$51,469,251**	**38.28%**
Classified	217	217	217	217	243	26	11.98%
Unclassified	22	22	22	22	22	0	0%
AUTHORIZED T.O. POSITIONS	**239**	**239**	**239**	**239**	**265**	**26**	**10.88%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**
POSITIONS	**247**	**247**	**247**	**247**	**273**	**26**	**11%**

402 - Louisiana State Penitentiary

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)	$169,648,174	$167,464,888	$170,356,160	$185,959,012	$209,006,468	$38,650,308	22.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$172,500	$172,500	$172,500	$177,227	$172,500	$0	0%
FEES & SELF-GENERATED	$7,287,771	$11,317,720	$11,317,720	$11,383,420	$11,795,496	$477,776	4.22%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$177,108,445**	**$178,955,108**	**$181,846,380**	**$197,519,659**	**$220,974,464**	**$39,128,084**	**21.52%**
Classified	1,239	1,239	1,239	1,239	1,377	138	11.14%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	**1,254**	**1,254**	**1,254**	**1,254**	**1,392**	**138**	**11.00%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
POSITIONS	**1,260**	**1,260**	**1,260**	**1,260**	**1,398**	**138**	**11%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

403 - Office of Juvenile Justice

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)	$177,831,855	$176,701,933	$176,701,933	$189,710,616	$202,067,315	$25,365,382	14.35%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$16,676,263	$19,134,621	$19,134,621	$19,154,315	$19,134,621	$0	0%
FEES & SELF-GENERATED	$215,526	$1,924,509	$1,924,509	$1,931,554	$1,924,509	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$722,221	$891,796	$891,796	$893,204	$891,796	$0	0%
TOTAL MEANS OF FINANCING	**$195,445,865**	**$198,652,859**	**$198,652,859**	**$211,689,689**	**$224,018,241**	**$25,365,382**	**12.77%**
Classified	921	1,014	1,014	1,045	1,159	145	14.30%
Unclassified	56	56	56	56	64	8	14.29%
AUTHORIZED T.O. POSITIONS	**977**	**1,070**	**1,070**	**1,101**	**1,223**	**153**	**14.30%**
AUTHORIZED OC POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**25**	**25**	**25**	**25**	**35**	**10**	**40.00%**
POSITIONS	**1,008**	**1,101**	**1,101**	**1,132**	**1,264**	**163**	**15%**

405 - Raymond Laborde Correctional Center

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)	$43,045,043	$42,896,689	$42,910,688	$48,109,536	$47,380,491	$4,469,803	10.42%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$139,601	$144,859	$144,859	$144,859	$144,859	$0	0%
FEES & SELF-GENERATED	$2,359,948	$2,278,438	$2,278,438	$2,318,834	$2,617,621	$339,183	14.89%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$45,544,592**	**$45,319,986**	**$45,333,985**	**$50,573,229**	**$50,142,971**	**$4,808,986**	**10.61%**
Classified	351	351	351	351	351	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**355**	**355**	**355**	**355**	**355**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**355**	**355**	**355**	**355**	**355**	**0**	**0%**

406 - Louisiana Correctional Institute for Women

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)	$37,260,913	$32,783,779	$32,897,511	$35,240,658	$36,675,658	$3,778,147	11.48%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$72,430	$72,430	$72,430	$72,430	$0	0%
FEES & SELF-GENERATED	$746,599	$1,605,953	$1,605,953	$1,619,696	$1,617,666	$11,713	0.73%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$38,007,512**	**$34,462,162**	**$34,575,894**	**$36,932,784**	**$38,365,754**	**$3,789,860**	**10.96%**
Classified	259	259	259	259	259	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	**265**	**265**	**265**	**265**	**265**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**266**	**266**	**266**	**266**	**266**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

407 - Winn Correctional Center

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)	$36,904	$288,970	$288,970	$96,465	$107,275	($181,695)	(62.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$301,298	$219,930	$219,930	$186,211	$186,351	($33,579)	(15.27%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$338,202**	**$508,900**	**$508,900**	**$282,676**	**$293,626**	**($215,274)**	**(42.30%)**
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 OC 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%**

408 - Allen Correctional Center

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)	$34,482,262	$33,717,306	$34,337,971	$36,216,702	$37,214,427	$2,876,456	8.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,940	$78,032	$78,032	$78,032	$78,032	$0	0%
FEES & SELF-GENERATED	$1,483,380	$1,821,934	$1,821,934	$1,832,761	$1,827,966	$6,032	0.33%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$35,967,582**	**$35,617,272**	**$36,237,937**	**$38,127,495**	**$39,120,425**	**$2,882,488**	**7.95%**
Classified	301	301	301	301	295	(6)	(1.99%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**301**	**301**	**301**	**301**	**295**	**(6)**	**(1.99%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**301**	**301**	**301**	**301**	**295**	**(6)**	**(2%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

409 - Dixon Correctional Institute

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)	$65,607,116	$61,010,533	$63,628,169	$65,533,836	$66,349,401	$2,721,232	4.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,189,580	$1,715,447	$1,715,447	$1,715,447	$1,715,447	$0	0%
FEES & SELF-GENERATED	$2,060,599	$2,412,724	$2,412,724	$2,439,348	$2,437,244	$24,520	1.02%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$68,857,295**	**$65,138,704**	**$67,756,340**	**$69,688,631**	**$70,502,092**	**$2,745,752**	**4.05%**
Classified	458	458	458	458	458	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	**463**	**463**	**463**	**463**	**463**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**463**	**463**	**463**	**463**	**463**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

413 - Elayn Hunt Correctional Center

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)	$104,824,396	$84,513,980	$84,568,964	$93,306,594	$96,384,862	$11,815,898	13.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$64,490	$243,048	$243,048	$243,048	$243,048	$0	0%
FEES & SELF-GENERATED	$2,212,782	$2,240,585	$2,240,585	$2,213,471	$2,210,642	($29,943)	(1.34%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$107,101,668**	**$86,997,613**	**$87,052,597**	**$95,763,113**	**$98,838,552**	**$11,785,955**	**13.54%**
Classified	627	627	627	627	619	(8)	(1.28%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**637**	**637**	**637**	**637**	**629**	**(8)**	**(1.26%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**640**	**640**	**640**	**640**	**632**	**(8)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

414 - David Wade Correctional Center

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)	$43,385,716	$39,285,446	$40,284,183	$40,899,803	$43,030,985	$2,746,802	6.82%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$48,825	$77,283	$77,283	$77,283	$77,283	$0	0%
FEES & SELF-GENERATED	$1,762,577	$1,929,970	$1,929,970	$1,954,181	$1,949,224	$19,254	1.00%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$45,197,119**	**$41,292,699**	**$42,291,436**	**$42,931,267**	**$45,057,492**	**$2,766,056**	**6.54%**
Classified	321	321	321	321	321	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	**326**	**326**	**326**	**326**	**326**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**327**	**327**	**327**	**327**	**327**	**0**	**0%**

415 - Adult Probation and Parole

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)	$87,042,669	$96,620,070	$97,166,718	$104,480,880	$98,415,556	$1,248,838	1.29%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$13,072,967	$13,045,667	$13,045,667	$12,920,667	$12,920,667	($125,000)	(0.96%)
STATUTORY DEDICATIONS	$960,000	$960,000	$960,000	$960,000	$960,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$101,075,636**	**$110,625,737**	**$111,172,385**	**$118,361,547**	**$112,296,223**	**$1,123,838**	**1.01%**
Classified	753	753	753	753	753	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**753**	**753**	**753**	**753**	**753**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**756**	**756**	**756**	**756**	**756**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

416 - B.B. Sixty Rayburn Correctional Center

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)	$55,459,214	$36,179,607	$37,230,391	$39,385,544	$40,461,085	$3,230,694	8.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$132,727	$156,064	$156,064	$156,064	$156,064	$0	0%
FEES & SELF-GENERATED	$1,535,886	$1,830,744	$1,830,744	$1,850,007	$1,845,877	$15,133	0.83%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$57,127,827**	**$38,166,415**	**$39,217,199**	**$41,391,615**	**$42,463,026**	**$3,245,827**	**8.28%**
Classified	291	291	291	291	291	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	**297**	**297**	**297**	**297**	**297**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**298**	**298**	**298**	**298**	**298**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

418 - Office of Management and Finance

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)	$1,309,247	$0	$0	$0	$1,033,539	$1,033,539	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,074,016	$3,766,719	$3,766,719	$3,625,199	$3,614,719	($152,000)	(4.04%)
FEES & SELF-GENERATED	$15,558,818	$14,856,455	$15,861,189	$19,470,628	$19,586,699	$3,725,510	23.49%
STATUTORY DEDICATIONS	$7,738,304	$7,764,726	$7,764,726	$7,572,575	$7,572,575	($192,151)	(2.47%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$27,680,385**	**$26,387,900**	**$27,392,634**	**$30,668,402**	**$31,807,532**	**$4,414,898**	**16.12%**
Classified	103	103	103	101	106	3	2.91%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**104**	**104**	**104**	**102**	**107**	**3**	**2.88%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**105**	**105**	**105**	**103**	**108**	**3**	**3%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

419 - Office of State Police

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)	$171,885,109	$110,076,847	$128,770,011	$171,338,396	$143,120,784	$14,350,773	11.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$18,280,183	$34,381,003	$36,927,131	$39,321,031	$39,225,920	$2,298,789	6.23%
FEES & SELF-GENERATED	$140,584,476	$168,726,956	$170,345,534	$164,761,479	$172,899,949	$2,554,415	1.50%
STATUTORY DEDICATIONS	$102,098,584	$91,859,113	$91,859,113	$84,959,887	$89,298,343	($2,560,770)	(2.79%)
FEDERAL FUNDS	$10,509,651	$13,894,158	$17,235,343	$17,056,552	$17,056,552	($178,791)	(1.04%)
TOTAL MEANS OF FINANCING	**$443,358,004**	**$418,938,077**	**$445,137,132**	**$477,437,345**	**$461,601,548**	**$16,464,416**	**3.70%**
Classified	1,797	1,796	1,796	1,801	1,821	25	1.39%
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	**1,809**	**1,808**	**1,808**	**1,813**	**1,833**	**25**	**1.38%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**43**	**43**	**43**	**43**	**43**	**0**	**0%**
POSITIONS	**1,852**	**1,851**	**1,851**	**1,856**	**1,876**	**25**	**1%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

420 - Office of Motor Vehicles

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)	$25,650,546	$0	$125,000	$0	$1,407,454	$1,282,454	########
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$71,207	$472,500	$472,500	$472,500	$872,500	$400,000	84.66%
FEES & SELF-GENERATED	$68,347,527	$78,131,624	$78,131,624	$80,398,426	$79,397,819	$1,266,195	1.62%
STATUTORY DEDICATIONS	$0	$24,100,000	$24,100,000	$0	$3,300,000	($20,800,000)	(86.31%)
FEDERAL FUNDS	$1,627,913	$7,263,802	$7,263,802	$7,263,802	$7,263,802	$0	0%
TOTAL MEANS OF FINANCING	**$95,697,193**	**$109,967,926**	**$110,092,926**	**$88,134,728**	**$92,241,575**	**($17,851,351)**	**(16.21%)**
Classified	562	562	562	547	517	(45)	(8.01%)
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**	**(7.95%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**	**(8%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

422 - Office of State Fire Marshal

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,197,416	$1,259,721	$2,114,652	$2,114,914	$2,114,652	$0	0%
FEES & SELF-GENERATED	$7,329,466	$6,481,072	$6,481,072	$7,276,552	$6,703,789	$222,717	3.44%
STATUTORY DEDICATIONS	$25,701,917	$32,206,578	$32,206,578	$32,026,484	$32,214,607	$8,029	0.02%
FEDERAL FUNDS	$455,577	$587,011	$1,270,041	$1,165,510	$1,600,293	$330,252	26.00%
TOTAL MEANS OF FINANCING	**$34,684,377**	**$40,534,382**	**$42,072,343**	**$42,583,460**	**$42,633,341**	**$560,998**	**1.33%**
Classified	197	196	196	196	192	(4)	(2.04%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**207**	**206**	**206**	**206**	**202**	**(4)**	**(1.94%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**208**	**207**	**207**	**207**	**203**	**(4)**	**(2%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

423 - Louisiana Gaming Control Board

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)	$0	$0	$0	$0	$0	$0	0%
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	$962,212	$1,113,706	$1,113,706	$1,301,013	$1,295,541	$181,835	16.33%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**	**16.33%**
Classified	2	2	2	3	3	1	50.00%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**	**25.00%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**5**	**5**	**5**	**6**	**6**	**1**	**20%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

424 - Liquefied Petroleum Gas Commission

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,385,149	$1,798,755	$1,798,755	$1,880,538	$1,877,467	$78,712	4.38%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**	**4.38%**
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
POSITIONS	**14**	**14**	**14**	**14**	**14**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

425 - Louisiana Highway Safety Commission

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$412,350	$412,350	$412,350	$412,350	$0	0%
FEES & SELF-GENERATED	$768,131	$903,131	$903,131	$903,785	$903,131	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$13,719,887	$22,652,534	$22,652,534	$23,302,769	$23,182,858	$530,324	2.34%
TOTAL MEANS OF FINANCING	**$14,488,018**	**$23,968,015**	**$23,968,015**	**$24,618,904**	**$24,498,339**	**$530,324**	**2.21%**
Classified	14	14	14	14	14	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

431 - CONSERVATION AND ENERGY

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)	$19,213,745	$18,158,394	$29,021,034	$24,137,328	$23,605,920	($5,415,114)	(18.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,403,313	$7,247,855	$7,247,855	$3,410,312	$3,408,144	($3,839,711)	(52.98%)
FEES & SELF-GENERATED	$14,982,563	$20,462,314	$20,462,314	$20,338,120	$27,908,864	$7,446,550	36.39%
STATUTORY DEDICATIONS	$31,463,717	$51,660,875	$54,697,129	$51,205,681	$50,675,763	($4,021,366)	(7.35%)
FEDERAL FUNDS	$13,068,752	$115,701,149	$115,701,149	$104,621,256	$104,139,220	($11,561,929)	(9.99%)
TOTAL MEANS OF FINANCING	**$83,132,090**	**$213,230,587**	**$227,129,481**	**$203,712,697**	**$209,737,911**	**($17,391,570)**	**(7.66%)**
Classified	350	361	366	365	364	(2)	(0.55%)
Unclassified	11	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	**361**	**373**	**378**	**377**	**376**	**(2)**	**(0.53%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**364**	**376**	**381**	**380**	**379**	**(2)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

432 - Office of Conservation

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**#DIV/0**
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 OC 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
Means of Finance Summary - Agency
Enacted

440 - Office of Revenue

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$515,000	$515,000	$515,000	$517,390	$1,565,000	$1,050,000	203.88%
FEES & SELF-GENERATED	$106,237,920	$133,684,770	$142,410,408	$134,419,601	$132,197,053	($10,213,355)	(7.17%)
STATUTORY DEDICATIONS	$557,914	$557,914	$557,914	$560,265	$557,914	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$107,310,834**	**$134,757,684**	**$143,483,322**	**$135,497,256**	**$134,319,967**	**($9,163,355)**	**(6.39%)**
Classified	713	712	712	712	712	0	0%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	**724**	**723**	**723**	**723**	**723**	**0**	**0%**
AUTHORIZED OC POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**
NON-T.O. FTE POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
POSITIONS	**745**	**744**	**744**	**744**	**744**	**0**	**0%**

451 - Local Housing of State Adult Offenders

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)	$184,387,366	$203,989,036	$205,188,829	$187,788,829	$205,950,285	$761,456	0.37%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$184,387,366**	**$203,989,036**	**$205,188,829**	**$187,788,829**	**$205,950,285**	**$761,456**	**0.37%**
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 OC 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%**

452 - Local Housing of State Juvenile Offenders

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)	$7,214,516	$8,069,565	$8,069,565	$8,069,401	$8,069,401	($164)	(0.00%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,214,516**	**$8,069,565**	**$8,069,565**	**$8,069,401**	**$8,069,401**	**($164)**	**(0.00%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

474 - Workforce Support and Training

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)	$22,921,508	$20,310,048	$20,680,735	$20,848,592	$25,845,375	$5,164,640	24.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,199,042	$1,700,000	$29,529,133	$37,130,369	$36,478,367	$6,949,234	23.53%
FEES & SELF-GENERATED	$4,700	$72,219	$72,219	$72,219	$72,219	$0	0%
STATUTORY DEDICATIONS	$98,786,555	$117,207,266	$117,207,266	$118,319,409	$118,926,762	$1,719,496	1.47%
FEDERAL FUNDS	$159,519,844	$179,551,894	$179,551,894	$180,730,505	$185,431,803	$5,879,909	3.27%
TOTAL MEANS OF FINANCING	**$283,431,649**	**$318,841,427**	**$347,041,247**	**$357,101,094**	**$366,754,526**	**$19,713,279**	**5.68%**
Classified	861	856	963	963	931	(32)	(3.32%)
Unclassified	12	12	12	12	15	3	25.00%
AUTHORIZED T.O. POSITIONS	**873**	**868**	**975**	**975**	**946**	**(29)**	**(2.97%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**141**	**141**	**142**	**142**	**142**	**0**	**0%**
POSITIONS	**1,014**	**1,009**	**1,117**	**1,117**	**1,088**	**(29)**	**(3%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

511 - Wildlife and Fisheries Management and Finance

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)	$2,873,711	$9,604,498	$9,604,498	$10,992,018	$11,971,217	$2,366,719	24.64%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$10,450	$10,450	$10,450	$10,736	$10,450	$0	0%
STATUTORY DEDICATIONS	$17,418,854	$21,556,410	$30,139,732	$12,306,161	$15,336,359	($14,803,373)	(49.12%)
FEDERAL FUNDS	$174,317	$229,315	$229,315	$232,603	$229,315	$0	0%
TOTAL MEANS OF FINANCING	**$20,477,332**	**$31,400,673**	**$39,983,995**	**$23,541,518**	**$27,547,341**	**($12,436,654)**	**(31.10%)**
Classified	44	44	44	44	56	12	27.27%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**45**	**45**	**45**	**45**	**57**	**12**	**26.67%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**10**	**10**	**10**	**10**	**12**	**2**	**20.00%**
POSITIONS	**55**	**55**	**55**	**55**	**69**	**14**	**25%**

512 - Office of the Secretary

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)	$4,667,780	$30,227,023	$30,309,243	$34,002,414	$34,061,521	$3,752,278	12.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$265,405	$329,304	$486,670	$329,304	$385,970	($100,700)	(20.69%)
FEES & SELF-GENERATED	$349,225	$344,975	$344,975	$344,975	$860,367	$515,392	149.40%
STATUTORY DEDICATIONS	$37,849,902	$15,537,160	$16,017,433	$13,598,009	$14,718,652	($1,298,781)	(8.11%)
FEDERAL FUNDS	$3,425,710	$3,103,510	$3,719,597	$3,554,610	$11,898,494	$8,178,897	219.89%
TOTAL MEANS OF FINANCING	**$46,558,022**	**$49,541,972**	**$50,877,918**	**$51,829,312**	**$61,925,004**	**$11,047,086**	**21.71%**
Classified	277	277	277	276	318	41	14.80%
Unclassified	5	5	5	5	6	1	20.00%
AUTHORIZED T.O. POSITIONS	**282**	**282**	**282**	**281**	**324**	**42**	**14.89%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**8**	**8**	**8**	**8**	**14**	**6**	**75.00%**
POSITIONS	**290**	**290**	**290**	**289**	**338**	**48**	**17%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

513 - Office of Wildlife

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)	$1,122,002	$0	$1,391,215	$1,689,407	$1,662,915	$271,700	19.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,453,912	$3,998,468	$4,157,927	$4,231,386	$4,214,897	$56,970	1.37%
FEES & SELF-GENERATED	$3,269,031	$4,168,382	$4,523,484	$4,838,845	$4,517,735	($5,749)	(0.13%)
STATUTORY DEDICATIONS	$15,179,240	$25,287,860	$28,963,120	$25,589,891	$22,658,116	($6,305,004)	(21.77%)
FEDERAL FUNDS	$23,295,398	$30,336,465	$34,422,534	$30,163,368	$22,813,382	($11,609,152)	(33.73%)
TOTAL MEANS OF FINANCING	**$47,319,583**	**$63,791,175**	**$73,458,280**	**$66,512,897**	**$55,867,045**	**($17,591,235)**	**(23.95%)**
Classified	222	222	222	222	183	(39)	(17.57%)
Unclassified	4	4	4	4	3	(1)	(25.00%)
AUTHORIZED T.O. POSITIONS	**226**	**226**	**226**	**226**	**186**	**(40)**	**(17.70%)**
AUTHORIZED OC POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
NON-T.O. FTE POSITIONS	**45**	**45**	**45**	**45**	**39**	**(6)**	**(13.33%)**
POSITIONS	**274**	**274**	**274**	**274**	**228**	**(46)**	**(17%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

514 - Office of Fisheries

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)	$6,434,662	$0	$0	$2,013,047	$1,982,603	$1,982,603	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$7,481,395	$16,998,161	$21,925,372	$15,676,593	$15,373,385	($6,551,987)	(29.88%)
FEES & SELF-GENERATED	$3,873,045	$5,284,665	$5,391,342	$5,432,885	$5,210,764	($180,578)	(3.35%)
STATUTORY DEDICATIONS	$13,152,013	$25,618,060	$30,669,468	$24,758,659	$26,407,276	($4,262,192)	(13.90%)
FEDERAL FUNDS	$43,365,458	$17,015,710	$28,679,761	$17,343,593	$15,971,036	($12,708,725)	(44.31%)
TOTAL MEANS OF FINANCING	**$74,306,573**	**$64,916,596**	**$86,665,943**	**$65,224,777**	**$64,945,064**	**($21,720,879)**	**(25.06%)**
Classified	232	232	232	232	210	(22)	(9.48%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**233**	**233**	**233**	**233**	**211**	**(22)**	**(9.44%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**53**	**53**	**53**	**53**	**51**	**(2)**	**(3.77%)**
POSITIONS	**286**	**286**	**286**	**286**	**262**	**(24)**	**(8%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

560 - State Civil Service

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$14,306,257	$15,019,215	$15,019,215	$16,383,019	$16,285,688	$1,266,473	8.43%
FEES & SELF-GENERATED	$423,439	$449,670	$449,670	$491,833	$488,838	$39,168	8.71%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$14,729,696**	**$15,468,885**	**$15,468,885**	**$16,874,852**	**$16,774,526**	**$1,305,641**	**8.44%**
Classified	105	105	105	105	105	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**105**	**105**	**105**	**105**	**105**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**105**	**105**	**105**	**105**	**105**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

561 - Municipal Fire and Police Civil Service

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$3,813,940	$3,182,234	$3,638,128	$3,219,580	$3,202,467	($435,661)	(11.97%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$3,813,940**	**$3,182,234**	**$3,638,128**	**$3,219,580**	**$3,202,467**	**($435,661)**	**(11.97%)**
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**	**0%**

562 - Ethics Administration

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)	$4,741,029	$5,024,533	$5,074,112	$5,329,759	$5,256,635	$182,523	3.60%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$159,037	$175,498	$185,837	$177,255	$175,498	($10,339)	(5.56%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$4,900,066**	**$5,200,031**	**$5,259,949**	**$5,507,014**	**$5,432,133**	**$172,184**	**3.27%**
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**41**	**41**	**41**	**41**	**41**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
POSITIONS	**43**	**43**	**43**	**43**	**43**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

563 - State Police Commission

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)	$784,482	$851,495	$851,495	$860,260	$845,908	($5,587)	(0.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$55,000	$55,000	$55,000	$56,507	$55,000	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$839,482**	**$906,495**	**$906,495**	**$916,767**	**$900,908**	**($5,587)**	**(0.62%)**
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

565 - Board of Tax Appeals

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)	$647,331	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$807,089	$1,936,859	$1,936,859	$2,017,264	$2,010,847	$73,988	3.82%
FEES & SELF-GENERATED	$301,684	$361,361	$361,361	$362,509	$361,361	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,756,104**	**$2,298,220**	**$2,298,220**	**$2,379,773**	**$2,372,208**	**$73,988**	**3.22%**
Classified	0	0	0	0	0	0	0%
Unclassified	11	13	13	13	13	0	0%
AUTHORIZED T.O. POSITIONS	**11**	**13**	**13**	**13**	**13**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**11**	**13**	**13**	**13**	**13**	**0**	**0%**

575 - State Police Retirementsystem

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$148,771,996	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$148,771,996**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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%**

585 - LA State Employees Retirement Sys - Contributions

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
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	$7,594	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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%**

586 - Teachers Retirement System - Contributions

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
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	$7,594	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Agency
Enacted

600 - LSU System

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)	$502,602,041	$490,797,861	$490,797,861	$476,949,895	$539,207,004	$48,409,143	9.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$36,540,753	$8,485,184	$8,485,184	$8,504,312	$8,485,184	$0	0%
FEES & SELF-GENERATED	$744,453,965	$839,034,535	$839,034,535	$878,854,729	$955,696,001	$116,661,466	13.90%
STATUTORY DEDICATIONS	$22,947,816	$34,974,626	$34,974,626	$24,109,694	$35,816,888	$842,262	2.41%
FEDERAL FUNDS	$12,684,527	$14,018,275	$14,018,275	$14,024,829	$14,018,275	$0	0%
TOTAL MEANS OF FINANCING	**$1,319,229,102**	**$1,387,310,481**	**$1,387,310,481**	**$1,402,443,459**	**$1,553,223,352**	**$165,912,871**	**11.96%**
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 OC 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
Means of Finance Summary - Agency
Enacted

610 - LA Health Care Services Division

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)	$25,004,833	$25,066,857	$25,066,857	$25,268,449	$25,057,289	($9,568)	(0.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$11,929,261	$17,005,954	$17,005,954	$17,451,288	$13,477,895	($3,528,059)	(20.75%)
FEES & SELF-GENERATED	$28,662,640	$26,071,001	$26,071,001	$26,874,271	$30,485,154	$4,414,153	16.93%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$5,269,585	$5,442,624	$5,442,624	$5,588,754	$5,552,018	$109,394	2.01%
TOTAL MEANS OF FINANCING	**$70,866,319**	**$73,586,436**	**$73,586,436**	**$75,182,762**	**$74,572,356**	**$985,920**	**1.34%**
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 OC 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
Means of Finance Summary - Agency
Enacted

615 - Southern University System

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)	$76,077,475	$66,924,019	$66,924,019	$56,950,757	$71,677,935	$4,753,916	7.10%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,347,563	$4,476,791	$4,476,791	$4,476,791	$4,476,791	$0	0%
FEES & SELF-GENERATED	$110,913,648	$112,289,046	$112,289,046	$115,574,795	$116,289,046	$4,000,000	3.56%
STATUTORY DEDICATIONS	$12,635,622	$4,611,400	$4,611,400	$4,558,246	$4,671,737	$60,337	1.31%
FEDERAL FUNDS	$4,696,042	$3,654,209	$3,654,209	$3,654,209	$3,654,209	$0	0%
TOTAL MEANS OF FINANCING	**$208,670,350**	**$191,955,465**	**$191,955,465**	**$185,214,798**	**$200,769,718**	**$8,814,253**	**4.59%**
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 OC 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
Means of Finance Summary - Agency
Enacted

620 - University of Louisiana System

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)	$322,092,725	$314,419,052	$314,419,052	$289,076,610	$299,614,048	($14,805,004)	(4.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$274,000	$259,923	$259,923	$259,923	$259,923	$0	0%
FEES & SELF-GENERATED	$620,135,386	$693,993,461	$693,993,461	$707,351,613	$640,227,599	($53,765,862)	(7.75%)
STATUTORY DEDICATIONS	$18,519,831	$23,774,940	$23,774,940	$17,181,815	$17,681,687	($6,093,253)	(25.63%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$961,021,942**	**$1,032,447,376**	**$1,032,447,376**	**$1,013,869,961**	**$957,783,257**	**($74,664,119)**	**(7.23%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

649 - LA Community & Technical Colleges System

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)	$155,556,612	$153,481,419	$153,481,419	$152,937,211	$176,811,327	$23,329,908	15.20%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$164,154,742	$175,812,107	$175,812,107	$179,717,162	$179,747,107	$3,935,000	2.24%
STATUTORY DEDICATIONS	$15,868,507	$18,052,315	$18,052,315	$15,978,015	$23,435,318	$5,383,003	29.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$335,579,861**	**$347,345,841**	**$347,345,841**	**$348,632,388**	**$379,993,752**	**$32,647,911**	**9.40%**
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 OC 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
Means of Finance Summary - Agency
Enacted

656 - Special School District

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)	$26,778,758	$26,273,662	$27,098,197	$29,893,677	$27,549,998	$451,801	1.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$8,542,142	$9,735,197	$9,888,880	$9,758,728	$9,735,197	($153,683)	(1.55%)
FEES & SELF-GENERATED	$8,407	$168,145	$168,145	$172,752	$168,145	$0	0%
STATUTORY DEDICATIONS	$78,832	$153,362	$154,860	$156,110	$156,022	$1,162	0.75%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$35,408,139**	**$36,330,366**	**$37,310,082**	**$39,981,267**	**$37,609,362**	**$299,280**	**0.80%**
Classified	121	116	116	116	113	(3)	(2.59%)
Unclassified	235	221	221	218	214	(7)	(3.17%)
AUTHORIZED T.O. POSITIONS	**356**	**337**	**337**	**334**	**327**	**(10)**	**(2.97%)**
AUTHORIZED OC POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**359**	**340**	**340**	**337**	**330**	**(10)**	**(3%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

657 - Louisiana School for Math, Science, and the Arts

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)	$7,399,258	$7,669,118	$7,669,118	$8,903,333	$8,955,778	$1,286,660	16.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,434,524	$3,087,004	$3,260,623	$3,262,199	$3,260,623	$0	0%
FEES & SELF-GENERATED	$318,788	$650,459	$650,459	$660,062	$650,459	$0	0%
STATUTORY DEDICATIONS	$23,576	$81,523	$81,523	$81,191	$86,907	$5,384	6.60%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$11,176,145**	**$11,488,104**	**$11,661,723**	**$12,906,785**	**$12,953,767**	**$1,292,044**	**11.08%**
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	**91**	**91**	**91**	**91**	**91**	**0**	**0%**
AUTHORIZED OC POSITIONS	**28**	**28**	**28**	**28**	**28**	**0**	**0%**
NON-T.O. FTE POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
POSITIONS	**123**	**123**	**123**	**123**	**123**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

658 - Thrive Academy

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)	$7,914,659	$8,326,878	$8,435,337	$8,866,676	$8,763,140	$327,803	3.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,586,968	$2,379,875	$2,869,707	$2,611,045	$2,575,601	($294,106)	(10.25%)
FEES & SELF-GENERATED	$0	$5,000	$5,000	$5,137	$5,000	$0	0%
STATUTORY DEDICATIONS	$77,436	$78,512	$78,512	$79,046	$82,652	$4,140	5.27%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$10,579,063**	**$10,790,265**	**$11,388,556**	**$11,561,904**	**$11,426,393**	**$37,837**	**0.33%**
Classified	2	2	2	2	2	0	0%
Unclassified	42	47	47	47	48	1	2.13%
AUTHORIZED T.O. POSITIONS	**44**	**49**	**49**	**49**	**50**	**1**	**2.04%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**12**	**7**	**7**	**7**	**6**	**(1)**	**(14.29%)**
POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

659 - Ecole Pointe-Au-Chien

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)	$996,315	$1,361,170	$1,361,170	$1,881,078	$1,870,966	$509,796	37.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$95,107	$380,040	$380,040	$741,780	$741,780	$361,740	95.18%
FEES & SELF-GENERATED	$0	$175,000	$175,000	$0	$0	($175,000)	(100.00%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,091,421**	**$1,916,210**	**$1,916,210**	**$2,622,858**	**$2,612,746**	**$696,536**	**36.35%**
Classified	0	0	0	0	0	0	0%
Unclassified	13	16	16	21	21	5	31.25%
AUTHORIZED T.O. POSITIONS	**13**	**16**	**16**	**21**	**21**	**5**	**31.25%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**13**	**16**	**16**	**21**	**21**	**5**	**31%**

662 - Louisiana Educational TV Authority

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)	$10,281,446	$6,910,137	$8,783,955	$12,330,603	$11,207,872	$2,423,917	27.59%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$268,764	$315,917	$315,917	$318,305	$315,917	$0	0%
FEES & SELF-GENERATED	$2,072,487	$2,344,201	$2,344,201	$2,255,946	$2,241,786	($102,415)	(4.37%)
STATUTORY DEDICATIONS	$448,693	$1,476,448	$1,476,448	$788,438	$1,688,438	$211,990	14.36%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$13,071,390**	**$11,046,703**	**$12,920,521**	**$15,693,292**	**$15,454,013**	**$2,533,492**	**19.61%**
Classified	58	57	57	57	56	(1)	(1.75%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	**65**	**64**	**64**	**64**	**63**	**(1)**	**(1.56%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**65**	**64**	**64**	**64**	**63**	**(1)**	**(2%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

666 - Board of Elementary & Secondary Education

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)	$1,116,045	$1,182,780	$1,182,780	$1,268,017	$1,261,641	$78,861	6.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$50,000	$60,000	$60,000	$91,027	$91,000	$31,000	51.67%
STATUTORY DEDICATIONS	$19,434,637	$21,500,000	$21,500,000	$21,557,497	$24,531,931	$3,031,931	14.10%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$20,600,682**	**$22,742,780**	**$22,742,780**	**$22,916,541**	**$25,884,572**	**$3,141,792**	**13.81%**
Classified	3	3	3	3	3	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	**11**	**11**	**11**	**11**	**11**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**11**	**11**	**11**	**11**	**11**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

671 - Board of Regents

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)	$280,293,182	$296,239,775	$296,365,903	$306,236,307	$295,081,029	($1,284,874)	(0.43%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,185,219	$14,256,109	$14,256,109	$14,426,116	$14,256,109	$0	0%
FEES & SELF-GENERATED	$8,924,756	$16,050,299	$16,050,299	$16,173,263	$16,050,299	$0	0%
STATUTORY DEDICATIONS	$171,425,610	$157,191,757	$157,191,757	$151,594,031	$208,933,512	$51,741,755	32.92%
FEDERAL FUNDS	$10,137,506	$34,232,149	$34,232,149	$34,323,074	$34,232,149	$0	0%
TOTAL MEANS OF FINANCING	**$474,966,273**	**$517,970,089**	**$518,096,217**	**$522,752,791**	**$568,553,098**	**$50,456,881**	**9.74%**
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 OC 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
Means of Finance Summary - Agency
Enacted

673 - New Orleans Center for the Creative Arts

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)	$7,164,602	$7,663,382	$8,163,074	$8,611,806	$8,268,895	$105,821	1.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,651,467	$2,423,059	$2,656,307	$2,655,732	$2,637,751	($18,556)	(0.70%)
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$80,594	$80,594	$82,382	$85,594	$5,000	6.20%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$9,816,069**	**$10,167,035**	**$10,899,975**	**$11,349,920**	**$10,992,240**	**$92,265**	**0.85%**
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	68	(1)	(1.45%)
AUTHORIZED T.O. POSITIONS	**79**	**79**	**79**	**79**	**78**	**(1)**	**(1.27%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**79**	**79**	**79**	**79**	**78**	**(1)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

678 - State Activities

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)	$55,480,183	$61,815,997	$63,285,997	$66,201,097	$72,872,538	$9,586,541	15.15%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$8,066,306	$12,682,203	$12,682,203	$12,800,174	$12,682,203	$0	0%
FEES & SELF-GENERATED	$4,692,581	$6,987,497	$6,987,497	$8,388,516	$8,295,640	$1,308,143	18.72%
STATUTORY DEDICATIONS	$1,636,498	$1,062,510	$2,062,510	$89,910	$4,462,510	$2,400,000	116.36%
FEDERAL FUNDS	$140,968,312	$114,364,795	$114,364,795	$120,597,797	$137,300,765	$22,935,970	20.06%
TOTAL MEANS OF FINANCING	**$210,843,879**	**$196,913,002**	**$199,383,002**	**$208,077,494**	**$235,613,656**	**$36,230,654**	**18.17%**
Classified	489	497	497	497	497	0	0%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	**503**	**511**	**511**	**511**	**511**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**40**	**40**	**40**	**40**	**40**	**0**	**0%**
POSITIONS	**543**	**551**	**551**	**551**	**551**	**0**	**0%**

681 - Subgrantee Assistance

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)	$212,287,009	$218,520,733	$218,526,802	$220,003,500	$223,563,500	$5,036,698	2.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$22,413,604	$14,422,746	$14,497,746	$12,795,145	$12,795,145	($1,702,601)	(11.74%)
FEES & SELF-GENERATED	$9,334,769	$9,377,789	$9,377,789	$10,007,789	$10,007,789	$630,000	6.72%
STATUTORY DEDICATIONS	$39,807,089	$49,278,850	$49,278,850	$47,594,293	$64,747,256	$15,468,406	31.39%
FEDERAL FUNDS	$2,024,042,229	$1,728,024,974	$1,728,024,974	$1,728,024,974	$1,728,024,974	$0	0%
TOTAL MEANS OF FINANCING	**$2,307,884,701**	**$2,019,625,092**	**$2,019,706,161**	**$2,018,425,701**	**$2,039,138,664**	**$19,432,503**	**0.96%**
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 OC 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
Means of Finance Summary - Agency
Enacted

682 - Recovery School District

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)	$104,390	$91,321	$91,321	$96,535	$96,535	$5,214	5.71%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$21,408,691	$7,931,534	$7,931,534	$7,813,040	$7,786,446	($145,088)	(1.83%)
FEES & SELF-GENERATED	$1,838,136	$3,450,160	$3,450,160	$3,533,780	$3,450,160	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$23,351,217**	**$11,473,015**	**$11,473,015**	**$11,443,355**	**$11,333,141**	**($139,874)**	**(1.22%)**
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 OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**
POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**

695 - Minimum Foundation Program

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)	$3,915,728,529	$3,947,946,759	$3,947,946,759	$3,775,474,334	$3,728,776,135	($219,170,624)	(5.55%)
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	$334,406,352	$317,742,184	$317,742,184	$291,108,814	$289,046,423	($28,695,761)	(9.03%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$4,250,134,881**	**$4,265,688,943**	**$4,265,688,943**	**$4,066,583,148**	**$4,017,822,558**	**($247,866,385)**	**(5.81%)**
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 OC 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%**

697 - Non-Public Educational Assistance

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)	$20,019,233	$20,694,779	$20,694,779	$20,594,779	$20,594,779	($100,000)	(0.48%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$20,019,233**	**$20,694,779**	**$20,694,779**	**$20,594,779**	**$20,594,779**	**($100,000)**	**(0.48%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

800 - Office of Group Benefits

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,098,733	$1,098,733	$1,098,733	$1,098,733	$1,098,733	$0	0%
FEES & SELF-GENERATED	$1,746,501,310	$1,978,025,986	$1,978,025,986	$2,169,746,733	$2,269,575,678	$291,549,692	14.74%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,747,600,043**	**$1,979,124,719**	**$1,979,124,719**	**$2,170,845,466**	**$2,270,674,411**	**$291,549,692**	**14.73%**
Classified	54	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**	**0%**

804 - Office of Risk Management

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$265,714,650	$281,158,551	$281,158,551	$281,755,698	$281,202,131	$43,580	0.02%
FEES & SELF-GENERATED	$20,709,434	$22,541,848	$22,541,848	$22,207,366	$22,207,366	($334,482)	(1.48%)
STATUTORY DEDICATIONS	$609,255	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$287,033,338**	**$305,700,399**	**$305,700,399**	**$305,963,064**	**$305,409,497**	**($290,902)**	**(0.10%)**
Classified	42	43	43	43	42	(1)	(2.33%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**42**	**43**	**43**	**43**	**42**	**(1)**	**(2.33%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**4**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**46**	**46**	**46**	**46**	**45**	**(1)**	**(2%)**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

806 - Louisiana Property Assistance

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$955,489	$1,615,846	$1,615,846	$1,638,994	$1,615,846	$0	0%
FEES & SELF-GENERATED	$13,994,609	$18,860,470	$18,860,470	$18,729,844	$18,694,879	($165,591)	(0.88%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$14,950,098**	**$20,476,316**	**$20,476,316**	**$20,368,838**	**$20,310,725**	**($165,591)**	**(0.81%)**
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**	**0%**

807 - Federal Property Assistance

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$26,464	$1,084,342	$1,084,342	$1,114,053	$1,084,342	$0	0%
FEES & SELF-GENERATED	$1,720,026	$2,424,983	$2,424,983	$2,244,753	$2,214,495	($210,488)	(8.68%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,746,490**	**$3,509,325**	**$3,509,325**	**$3,358,806**	**$3,298,837**	**($210,488)**	**(6.00%)**
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

811 - Prison Enterprises

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$27,890,459	$27,464,660	$27,464,660	$27,952,790	$27,344,248	($120,412)	(0.44%)
FEES & SELF-GENERATED	$8,272,622	$9,677,846	$9,677,846	$9,863,751	$9,664,184	($13,662)	(0.14%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$36,163,081**	**$37,142,506**	**$37,142,506**	**$37,816,541**	**$37,008,432**	**($134,074)**	**(0.36%)**
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**72**	**72**	**72**	**72**	**72**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**72**	**72**	**72**	**72**	**72**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

815 - Office of Technology Services

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$659,636,168	$669,331,998	$669,331,998	$724,212,577	$708,501,540	$39,169,542	5.85%
FEES & SELF-GENERATED	$1,518,473	$1,518,473	$1,518,473	$5,126,332	$5,126,332	$3,607,859	237.60%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$661,154,641**	**$670,850,471**	**$670,850,471**	**$729,338,909**	**$713,627,872**	**$42,777,401**	**6.38%**
Classified	836	844	844	863	863	19	2.25%
Unclassified	2	2	3	21	21	18	600.00%
AUTHORIZED T.O. POSITIONS	**838**	**846**	**847**	**884**	**884**	**37**	**4.37%**
AUTHORIZED OC POSITIONS	**9**	**9**	**9**	**0**	**0**	**(9)**	**(100.00%)**
NON-T.O. FTE POSITIONS	**19**	**19**	**19**	**22**	**22**	**3**	**15.79%**
POSITIONS	**866**	**874**	**875**	**906**	**906**	**31**	**4%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

816 - Division of Administrative Law

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$9,571,877	$9,605,541	$9,605,541	$12,049,442	$11,936,470	$2,330,929	24.27%
FEES & SELF-GENERATED	$6,506	$28,897	$28,897	$29,621	$28,897	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$9,578,383**	**$9,634,438**	**$9,634,438**	**$12,079,063**	**$11,965,367**	**$2,330,929**	**24.19%**
Classified	58	58	58	58	58	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**59**	**59**	**59**	**59**	**59**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**8**	**8**	**8**	**0%**
POSITIONS	**59**	**59**	**59**	**67**	**67**	**8**	**14%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

820 - Office of State Procurement

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,111,396	$2,583,342	$2,583,342	$2,649,246	$2,612,070	$28,728	1.11%
FEES & SELF-GENERATED	$7,029,627	$10,671,292	$10,671,292	$10,986,331	$10,787,423	$116,131	1.09%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$11,141,024**	**$13,254,634**	**$13,254,634**	**$13,635,577**	**$13,399,493**	**$144,859**	**1.09%**
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**99**	**99**	**99**	**99**	**99**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**99**	**99**	**99**	**99**	**99**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

829 - Office of Aircraft Services

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,257,346	$3,634,944	$3,634,944	$3,130,310	$0	($3,634,944)	(100.00%)
FEES & SELF-GENERATED	$0	$179,215	$179,215	$184,125	$0	($179,215)	(100.00%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,257,346**	**$3,814,159**	**$3,814,159**	**$3,314,435**	**$0**	**($3,814,159)**	**(100.00%)**
Classified	4	4	4	4	0	(4)	(100.00%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**0**	**(4)**	**(100.00%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**4**	**0**	**(4)**	**(100%)**

856 - Office of Environmental Quality

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)	$14,228,684	$13,838,127	$14,874,406	$11,921,795	$12,204,489	($2,669,917)	(17.95%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$685,211	$165,169	$165,169	$10,082	$10,000	($155,169)	(93.95%)
FEES & SELF-GENERATED	$87,679,535	$108,015,641	$113,305,271	$113,238,962	$114,915,637	$1,610,366	1.42%
STATUTORY DEDICATIONS	$8,405,038	$10,873,471	$11,342,403	$10,663,783	$10,873,471	($468,932)	(4.13%)
FEDERAL FUNDS	$17,443,203	$20,425,956	$21,366,543	$20,554,100	$20,525,956	($840,587)	(3.93%)
TOTAL MEANS OF FINANCING	**$128,441,671**	**$153,318,364**	**$161,053,792**	**$156,388,722**	**$158,529,553**	**($2,524,239)**	**(1.57%)**
Classified	703	703	703	703	711	8	1.14%
Unclassified	9	9	9	9	10	1	11.11%
AUTHORIZED T.O. POSITIONS	**712**	**712**	**712**	**712**	**721**	**9**	**1.26%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**712**	**712**	**712**	**712**	**721**	**9**	**1%**

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

860 - DEQ-Environmental State Revolving Loan Funds

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)	$0	$0	$0	$0	$0	$0	0%
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	$82,303,021	$125,350,000	$125,350,000	$124,319,000	$124,319,000	($1,031,000)	(0.82%)
FEDERAL FUNDS	$584,274	$1,169,000	$1,169,000	$2,200,000	$2,200,000	$1,031,000	88.20%
TOTAL MEANS OF FINANCING	**$82,887,295**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$0**	**0%**
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 OC 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%**

861 - Drinking Water Revolving Loan Fund

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)	$0	$0	$0	$0	$0	$0	0%
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	$40,225,112	$66,707,202	$66,707,202	$66,707,202	$66,707,202	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$40,225,112**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$0**	**0%**
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 OC 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%**

901 - Sales Tax Dedications

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)	$0	$0	$0	$0	$0	$0	0%
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	$59,242,676	$62,151,224	$74,631,032	$58,227,072	$70,582,425	($4,048,607)	(5.42%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$59,242,676**	**$62,151,224**	**$74,631,032**	**$58,227,072**	**$70,582,425**	**($4,048,607)**	**(5.42%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

903 - Parish Transportation

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)	$0	$0	$0	$0	$0	$0	0%
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	$46,400,000	$46,400,000	$46,400,000	$46,400,000	$46,400,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Agency
Enacted

905 - Interim Emergency Board

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)	$0	$36,808	$36,808	$36,890	$36,808	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$36,808**	**$36,808**	**$36,890**	**$36,808**	**$0**	**0%**
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 OC 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%**

906 - District Attorneys & Assistant District Attorney

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)	$34,478,168	$35,352,521	$35,352,521	$35,371,973	$38,371,973	$3,019,452	8.54%
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	$5,450,000	$5,450,000	$5,450,000	$5,450,000	$5,450,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$39,928,168**	**$40,802,521**	**$40,802,521**	**$40,821,973**	**$43,821,973**	**$3,019,452**	**7.40%**
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 OC 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%**

917 - Severance Tax Dedication

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)	$0	$0	$0	$0	$0	$0	0%
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	$40,205,213	$31,510,000	$31,510,000	$30,087,810	$30,427,178	($1,082,822)	(3.44%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$40,205,213**	**$31,510,000**	**$31,510,000**	**$30,087,810**	**$30,427,178**	**($1,082,822)**	**(3.44%)**
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 OC 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%**

918 - Parish Royalty Fund Payments

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)	$0	$0	$0	$0	$0	$0	0%
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	$15,782,269	$13,280,000	$13,280,000	$10,046,902	$12,674,217	($605,783)	(4.56%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$15,782,269**	**$13,280,000**	**$13,280,000**	**$10,046,902**	**$12,674,217**	**($605,783)**	**(4.56%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

919 - Highway Fund Number Two Motor Vehicle

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)	$0	$0	$0	$0	$0	$0	0%
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	$6,797,405	$6,820,000	$6,820,000	$6,606,649	$6,606,649	($213,351)	(3.13%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$6,797,405**	**$6,820,000**	**$6,820,000**	**$6,606,649**	**$6,606,649**	**($213,351)**	**(3.13%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

920 - Interim Emergency Fund

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)	$0	$1,322,862	$1,322,862	$1,322,862	$1,322,862	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Agency
Enacted

921 - Revenue Sharing - State

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)	$90,000,000	$90,000,000	$90,000,000	$90,000,000	$90,000,000	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Agency
Enacted

922 - General Obligation Debt Service

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)	$448,607,434	$449,573,001	$449,573,001	$441,761,888	$445,113,420	($4,459,581)	(0.99%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$448,607,434**	**$449,573,001**	**$449,573,001**	**$441,761,888**	**$445,113,420**	**($4,459,581)**	**(0.99%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

923 - Corrections Debt Service

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)	$7,495,893	$7,595,661	$7,595,661	$7,734,150	$7,734,150	$138,489	1.82%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,495,893**	**$7,595,661**	**$7,595,661**	**$7,734,150**	**$7,734,150**	**$138,489**	**1.82%**
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 OC 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%**

924 - Video Draw Poker - Local Government 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)	$0	$0	$0	$0	$0	$0	0%
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	$53,575,000	$53,741,660	$53,741,660	$50,663,278	$53,039,125	($702,535)	(1.31%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$53,575,000**	**$53,741,660**	**$53,741,660**	**$50,663,278**	**$53,039,125**	**($702,535)**	**(1.31%)**
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 OC 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%**

925 - Unclaimed Property Leverage Fund

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)	$0	$0	$0	$0	$0	$0	0%
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	$13,447,817	$15,000,000	$15,000,000	$15,000,000	$15,000,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$13,447,817**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$0**	**0%**
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 OC 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%**

926 - Sports Wagering Allocation Fund

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)	$0	$0	$0	$0	$0	$0	0%
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	$7,397,974	$7,000,000	$7,000,000	$12,165,750	$9,950,000	$2,950,000	42.14%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,397,974**	**$7,000,000**	**$7,000,000**	**$12,165,750**	**$9,950,000**	**$2,950,000**	**42.14%**
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 OC 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
Means of Finance Summary - Agency
Enacted

927 - Local Revenue Fund

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)	$0	$0	$0	$0	$0	$0	0%
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	$42,800,000	$42,800,000	$50,361,562	$45,208,168	$2,408,168	5.63%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$42,800,000**	**$42,800,000**	**$50,361,562**	**$45,208,168**	**$2,408,168**	**5.63%**
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 OC 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
Means of Finance Summary - Agency
Enacted

928 - Deputy Sheriff

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Agency
Enacted

930 - Higher Education - Debt Service and Maintenance

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)	$43,909,956	$43,859,167	$43,859,167	$43,858,402	$43,858,402	($765)	(0.00%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$43,909,956**	**$43,859,167**	**$43,859,167**	**$43,858,402**	**$43,858,402**	**($765)**	**(0.00%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

931 - LA Economic Dev -Debt Service

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)	$28,190,314	$9,596,024	$23,440,122	$56,417,940	$56,417,940	$32,977,818	140.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,972,402	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$60,851,631	$182,207,514	$236,590,816	$37,563,839	$158,424,008	($78,166,808)	(33.04%)
FEDERAL FUNDS	$3,440,681	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$94,455,028**	**$191,803,538**	**$260,030,938**	**$93,981,779**	**$214,841,948**	**($45,188,990)**	**(17.38%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

932 - Two Percent Fire Insurance Fund

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)	$0	$0	$0	$0	$0	$0	0%
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	$31,261,580	$31,753,450	$31,753,450	$29,847,251	$29,847,251	($1,906,199)	(6.00%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$31,261,580**	**$31,753,450**	**$31,753,450**	**$29,847,251**	**$29,847,251**	**($1,906,199)**	**(6.00%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

933 - Governor's Conferences and Interstate Compacts

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)	$559,541	$594,063	$594,063	$610,340	$594,063	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$559,541**	**$594,063**	**$594,063**	**$610,340**	**$594,063**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Agency
Enacted

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$5,906,439	$14,000,000	$14,000,000	$14,000,000	$14,000,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,906,439**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$0**	**0%**
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 OC 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%**

940 - Emergency Medical Services-Parishes & Municip

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$150,000	$150,000	$150,000	$150,000	$150,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$0**	**0%**
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 OC 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%**

941 - Agriculture and Forestry - Pass Through Funds

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)	$3,179,891	$5,679,891	$5,679,891	$2,679,789	$4,679,789	($1,000,102)	(17.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$895,398	$580,000	$580,000	$1,069,398	$1,069,398	$489,398	84.38%
FEES & SELF-GENERATED	($)	$248,774	$248,774	$248,774	$248,774	$0	0%
STATUTORY DEDICATIONS	$3,386,660	$5,719,523	$5,719,523	$4,672,703	$4,672,703	($1,046,820)	(18.30%)
FEDERAL FUNDS	$21,047,350	$20,284,670	$20,284,670	$20,284,670	$20,284,670	$0	0%
TOTAL MEANS OF FINANCING	**$28,509,298**	**$32,512,858**	**$32,512,858**	**$28,955,334**	**$30,955,334**	**($1,557,524)**	**(4.79%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

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 OC 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
Means of Finance Summary - Agency
Enacted

949 - Louisiana Judiciary

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)	$187,315,555	$187,855,555	$187,855,555	$187,855,555	$206,123,567	$18,268,012	9.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$9,392,850	$9,392,850	$9,392,850	$9,392,850	$9,392,850	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$11,842,924	$17,842,924	$17,842,924	$11,842,924	$17,735,017	($107,907)	(0.60%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$208,551,329**	**$215,091,329**	**$215,091,329**	**$209,091,329**	**$233,251,434**	**$18,160,105**	**8.44%**
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 OC 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
Means of Finance Summary - Agency
Enacted

950 - Special Acts / Judgments

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)	$4,193,174	$0	$4,224,499	$0	$6,800,000	$2,575,501	60.97%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$4,193,174**	**$0**	**$4,224,499**	**$0**	**$6,800,000**	**$2,575,501**	**60.97%**
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 OC 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
Means of Finance Summary - Agency
Enacted

951 - House of Representatives

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)	$32,998,300	$32,998,300	$32,998,300	$32,998,300	$32,998,300	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Agency
Enacted

952 - Senate

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)	$28,117,511	$28,117,511	$28,117,511	$28,117,511	$28,117,511	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Agency
Enacted

954 - Legislative Auditor

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)	$15,295,000	$15,295,000	$15,295,000	$15,295,000	$15,295,000	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$25,479,481	$24,785,375	$25,297,952	$25,297,952	$25,104,188	($193,764)	(0.77%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$40,774,481**	**$40,080,375**	**$40,592,952**	**$40,592,952**	**$40,399,188**	**($193,764)**	**(0.48%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

955 - Legislative Fiscal 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)	$3,441,600	$3,791,600	$3,791,600	$3,791,600	$3,791,600	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$3,441,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Agency
Enacted

960 - Legislative Budgetary Control Council

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)	$11,985,000	$13,112,977	$13,112,977	$13,112,977	$13,112,977	$0	0%
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	$16,075,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$28,060,000**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Agency
Enacted

962 - Louisiana State Law Institute

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)	$1,198,901	$1,198,901	$1,198,901	$1,198,901	$1,226,277	$27,376	2.28%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,226,277**	**$27,376**	**2.28%**
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 OC 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
Means of Finance Summary - Agency
Enacted

966 - Supplemental Pay to Law Enforcement Personnel

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)	$141,346,511	$147,050,799	$147,050,799	$147,050,775	$147,050,763	($36)	(0.00%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$141,346,511**	**$147,050,799**	**$147,050,799**	**$147,050,775**	**$147,050,763**	**($36)**	**(0.00%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

977 - DOA- Debt Service And Maintenance

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)	$33,523,144	$34,031,406	$34,031,406	$33,729,318	$33,729,318	($302,088)	(0.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$42,025,488	$52,069,119	$52,069,119	$52,069,119	$52,069,119	$0	0%
FEES & SELF-GENERATED	$225,519	$401,425	$401,425	$401,425	$401,425	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$75,774,150**	**$86,501,950**	**$86,501,950**	**$86,199,862**	**$86,199,862**	**($302,088)**	**(0.35%)**
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 OC 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
Means of Finance Summary - Agency
Enacted

XXX - Administrative Agencies

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)	$80,844,820	$85,309,165	$85,309,165	$81,149,060	$99,649,060	$14,339,895	16.81%
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	$717,000,000	$1,200,000,000	$1,200,000,000	$0	$850,000,000	($350,000,000)	(29.17%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$797,844,820**	**$1,285,309,165**	**$1,285,309,165**	**$81,149,060**	**$949,649,060**	**($335,660,105)**	**(26.12%)**
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 OC 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
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 OC 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

1011 - 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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$16,000	$18,000	$18,000	$18,000	$18,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$16,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$0**	**0%**
Classified	0	0	0	0	0	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1021 - 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)	$2,234,028	$2,365,808	$2,365,808	$2,490,517	$5,455,618	$3,089,810	130.60%
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	$0	$16,330	$16,330	$16,330	$16,330	$0	0%
TOTAL MEANS OF FINANCING	**$2,234,028**	**$2,382,138**	**$2,382,138**	**$2,506,847**	**$5,471,948**	**$3,089,810**	**129.71%**
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1031 - 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)	$5,744,607	$6,445,419	$6,445,419	$7,713,639	$7,540,698	$1,095,279	16.99%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$620,901	$672,055	$672,055	$958,083	$1,457,055	$785,000	116.81%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$6,365,509**	**$7,117,474**	**$7,117,474**	**$8,671,722**	**$8,997,753**	**$1,880,279**	**26.42%**
Classified	46	52	52	52	52	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**47**	**53**	**53**	**53**	**53**	**0**	**0%**
AUTHORIZED OC POSITIONS	**6**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
POSITIONS	**55**	**55**	**55**	**55**	**55**	**0**	**0%**

1061 - Property Taxation Regulatory/Oversight

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)	$2,058,414	$2,119,212	$2,119,212	$3,249,615	$2,143,450	$24,238	1.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$3,128,480	$3,387,438	$3,387,438	$2,339,964	$3,387,438	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,186,894**	**$5,506,650**	**$5,506,650**	**$5,589,579**	**$5,530,888**	**$24,238**	**0.44%**
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	**36**	**36**	**36**	**36**	**36**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1071 - Executive Administration

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)	$73,350,276	$74,653,036	$77,225,531	$65,795,984	$67,113,418	($10,112,113)	(13.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$29,517,367	$34,464,739	$34,471,898	$37,859,947	$40,129,120	$5,657,222	16.41%
FEES & SELF-GENERATED	$13,182,868	$19,975,569	$19,975,569	$21,196,195	$20,991,437	$1,015,868	5.09%
STATUTORY DEDICATIONS	$25,859,269	$128,848,780	$129,231,428	$125,889,727	$131,888,905	$2,657,477	2.06%
FEDERAL FUNDS	$9,140,693	$103,083,349	$103,083,349	$100,542,876	$100,512,399	($2,570,950)	(2.49%)
TOTAL MEANS OF FINANCING	**$151,050,474**	**$361,025,473**	**$363,987,775**	**$351,284,729**	**$360,635,279**	**($3,352,496)**	**(0.92%)**
Classified	419	433	433	429	434	1	0.23%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	**434**	**448**	**448**	**444**	**449**	**1**	**0.22%**
AUTHORIZED OC POSITIONS	**5**	**5**	**5**	**0**	**0**	**(5)**	**(100.00%)**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**442**	**456**	**456**	**447**	**452**	**(4)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1073 - Community Development Block Grant

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)	$429,239	$624,080	$2,874,080	$637,049	$629,485	($2,244,595)	(78.10%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,932,745	$11,742,551	$11,742,551	$11,522,800	$11,417,886	($324,665)	(2.76%)
FEES & SELF-GENERATED	$5,992,382	$26,078,751	$30,876,250	$26,078,751	$26,078,751	($4,797,499)	(15.54%)
STATUTORY DEDICATIONS	$1,667,526	$82,500,000	$82,500,000	$82,500,000	$84,000,000	$1,500,000	1.82%
FEDERAL FUNDS	$1,011,013,533	$1,078,240,716	$1,078,240,716	$1,078,603,152	$1,078,586,978	$346,262	0.03%
TOTAL MEANS OF FINANCING	**$1,023,035,426**	**$1,199,186,098**	**$1,206,233,597**	**$1,199,341,752**	**$1,200,713,100**	**($5,520,497)**	**(0.46%)**
Classified	16	17	17	17	17	0	0%
Unclassified	74	74	74	74	74	0	0%
AUTHORIZED T.O. POSITIONS	**90**	**91**	**91**	**91**	**91**	**0**	**0%**
AUTHORIZED OC POSITIONS	**37**	**37**	**37**	**42**	**42**	**5**	**13.51%**
NON-T.O. FTE POSITIONS	**2**	**5**	**5**	**5**	**5**	**0**	**0%**
POSITIONS	**129**	**133**	**133**	**138**	**138**	**5**	**4%**

107V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,669,054	$31,901,008	$31,901,008	$31,913,520	$31,913,520	$12,512	0.04%
FEES & SELF-GENERATED	$1,062,936	$4,875,589	$4,875,589	$4,917,808	$4,917,808	$42,219	0.87%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,731,990**	**$36,776,597**	**$36,776,597**	**$36,831,328**	**$36,831,328**	**$54,731**	**0.15%**
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1091 - Implementation

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)	$3,019,987	$0	$1,219,700	$0	$1,000,000	($219,700)	(18.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$903,992	$10,114,970	$10,114,970	$6,078,580	$6,078,580	($4,036,390)	(39.91%)
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$51,063,981	$146,287,912	$146,402,667	$92,835,717	$92,002,437	($54,400,230)	(37.16%)
FEDERAL FUNDS	$19,112,345	$59,217,313	$59,217,313	$49,200,588	$49,199,642	($10,017,671)	(16.92%)
TOTAL MEANS OF FINANCING	**$74,100,306**	**$215,620,195**	**$216,954,650**	**$148,114,885**	**$148,280,659**	**($68,673,991)**	**(31.65%)**
Classified	183	183	183	183	183	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	**186**	**186**	**186**	**186**	**186**	**0**	**0%**
AUTHORIZED OC POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**	**0%**

1111 - 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)	$127,791,968	$78,202,843	$94,876,045	$103,781	$0	($94,876,045)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$578,135	$578,135	$0	$0	($578,135)	(100.00%)
FEES & SELF-GENERATED	$658,500	$1,303,826	$1,303,826	$0	$0	($1,303,826)	(100.00%)
STATUTORY DEDICATIONS	$276,307,367	$419,581,262	$419,761,674	$0	$0	($419,761,674)	(100.00%)
FEDERAL FUNDS	$1,206,729,893	$2,457,973,371	$2,460,899,772	$12,792	$0	($2,460,899,772)	(100.00%)
TOTAL MEANS OF FINANCING	**$1,611,487,728**	**$2,957,639,437**	**$2,977,419,452**	**$116,573**	**$0**	**($2,977,419,452)**	**(100.00%)**
Classified	0	0	0	0	0	0	0%
Unclassified	120	120	120	0	0	(120)	(100.00%)
AUTHORIZED T.O. POSITIONS	**120**	**120**	**120**	**0**	**0**	**(120)**	**(100.00%)**
AUTHORIZED OC POSITIONS	**210**	**210**	**210**	**0**	**0**	**(210)**	**(100.00%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**330**	**330**	**330**	**0**	**0**	**(330)**	**(100%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1121 - Military Affairs

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)	$53,647,874	$37,000,897	$44,864,932	$43,252,032	$41,231,511	($3,633,421)	(8.10%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,369,917	$2,624,122	$6,258,927	$2,528,513	$2,524,122	($3,734,805)	(59.67%)
FEES & SELF-GENERATED	$2,911,346	$6,662,046	$7,124,454	$4,436,502	$4,377,046	($2,747,408)	(38.56%)
STATUTORY DEDICATIONS	$1,349,489	$50,000	$50,000	$51,370	$50,000	$0	0%
FEDERAL FUNDS	$31,435,995	$38,593,803	$40,188,584	$36,728,914	$36,391,139	($3,797,445)	(9.45%)
TOTAL MEANS OF FINANCING	**$94,714,621**	**$84,930,868**	**$98,486,897**	**$86,997,331**	**$84,573,818**	**($13,913,079)**	**(14.13%)**
Classified	1	0	0	0	0	0	0%
Unclassified	442	443	443	443	446	3	0.68%
AUTHORIZED T.O. POSITIONS	**443**	**443**	**443**	**443**	**446**	**3**	**0.68%**
AUTHORIZED OC POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
NON-T.O. FTE POSITIONS	**27**	**27**	**27**	**27**	**27**	**0**	**0%**
POSITIONS	**471**	**471**	**471**	**471**	**474**	**3**	**1%**

1122 - Governor's Office of Homeland Security & Emergency Preparedn

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)	$0	$0	$0	$133,494,738	$78,166,660	$78,166,660	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$578,135	$578,135	$578,135	0%
FEES & SELF-GENERATED	$0	$0	$0	$1,301,910	$1,301,910	$1,301,910	0%
STATUTORY DEDICATIONS	$0	$0	$0	$201,500,000	$238,091,300	$238,091,300	0%
FEDERAL FUNDS	$0	$0	$0	$2,458,366,714	$2,458,153,396	$2,458,153,396	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$2,795,241,497**	**$2,776,291,401**	**$2,776,291,401**	**0%**
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	120	107	107	0%
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**120**	**107**	**107**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**210**	**210**	**210**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**0**	**0**	**0**	**330**	**317**	**317**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1123 - Education

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)	$10,181,490	$10,141,193	$10,774,636	$10,323,049	$10,090,390	($684,246)	(6.35%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,095,742	$1,111,202	$1,111,616	$1,135,737	$1,111,202	($414)	(0.04%)
FEES & SELF-GENERATED	$128,933	$151,981	$151,981	$156,145	$151,981	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$25,724,676	$30,151,402	$31,270,873	$29,755,581	$29,387,161	($1,883,712)	(6.02%)
TOTAL MEANS OF FINANCING	**$37,130,842**	**$41,555,778**	**$43,309,106**	**$41,370,512**	**$40,740,734**	**($2,568,372)**	**(5.93%)**
Classified	0	0	0	0	0	0	0%
Unclassified	407	406	406	393	393	(13)	(3.20%)
AUTHORIZED T.O. POSITIONS	**407**	**406**	**406**	**393**	**393**	**(13)**	**(3.20%)**
AUTHORIZED OC POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
NON-T.O. FTE POSITIONS	**28**	**28**	**28**	**28**	**28**	**0**	**0%**
POSITIONS	**438**	**437**	**437**	**424**	**424**	**(13)**	**(3%)**

112V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$566,254	$875,417	$885,302	$901,813	$881,917	($3,385)	(0.38%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$566,254**	**$875,417**	**$885,302**	**$901,813**	**$881,917**	**($3,385)**	**(0.38%)**
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 OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**

1151 - Facility Planning and Control

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)	$296,061,149	$0	$0	$0	$6,950,000	$6,950,000	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$86,335,115	$196,747,167	$196,747,167	$196,747,167	$130,627,877	($66,119,290)	(33.61%)
FEES & SELF-GENERATED	$209,680,000	$68,070,000	$68,070,000	$68,070,000	$145,600,000	$77,530,000	113.90%
STATUTORY DEDICATIONS	$307,415,786	$577,232,626	$577,232,626	$507,152,626	$222,000,000	($355,232,626)	(61.54%)
FEDERAL FUNDS	$569,135,539	$281,326,624	$281,326,624	$281,326,624	$130,500,000	($150,826,624)	(53.61%)
TOTAL MEANS OF FINANCING	**$1,468,627,589**	**$1,123,376,417**	**$1,123,376,417**	**$1,053,296,417**	**$635,677,877**	**($487,698,540)**	**(43.41%)**
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 OC 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%**

1161 - Office of the State Public Defender

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)	$750,000	$0	$1,000,000	$0	$0	($1,000,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$618,519	$1,574,999	$1,574,999	$1,574,999	$1,574,999	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$46,699,028	$51,319,773	$51,331,325	$47,234,433	$49,703,132	($1,628,193)	(3.17%)
FEDERAL FUNDS	$22,260	$75,823	$129,385	$168,575	$168,575	$39,190	30.29%
TOTAL MEANS OF FINANCING	**$48,089,807**	**$52,970,595**	**$54,035,709**	**$48,978,007**	**$51,446,706**	**($2,589,003)**	**(4.79%)**
Classified	9	13	13	13	13	0	0%
Unclassified	8	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1241 - 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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$103,129,653	$105,342,035	$105,342,035	$108,583,743	$107,585,065	$2,243,030	2.13%
STATUTORY DEDICATIONS	$22,109,151	$21,016,000	$21,016,000	$21,077,637	$21,057,500	$41,500	0.20%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$125,238,804**	**$126,358,035**	**$126,358,035**	**$129,661,380**	**$128,642,565**	**$2,284,530**	**1.81%**
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 OC 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
Means of Finance Summary - Program
Enacted

1291 - Federal

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)	$149,912	$675,977	$740,337	$876,846	$869,584	$129,247	17.46%
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**	**$41,617,497**	**$96,298**	**0.23%**
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 OC 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%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1292 - State

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)	$5,394,777	$5,196,870	$6,270,789	$5,002,995	$15,706,198	$9,435,409	150.47%
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	$13,021,947	($629,642)	(4.61%)
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**	**$33,700,569**	**$8,805,767**	**35.37%**
Classified	16	16	16	16	28	12	75.00%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**18**	**18**	**18**	**18**	**30**	**12**	**66.67%**
AUTHORIZED OC 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**	**31**	**12**	**63%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1301 - 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)	$4,931,297	$5,263,554	$5,263,554	$5,456,795	$5,852,612	$589,058	11.19%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$656,829	$720,222	$720,222	$1,096,363	$1,095,785	$375,563	52.15%
FEES & SELF-GENERATED	$47,627	$88,681	$88,681	$44,835	$43,774	($44,907)	(50.64%)
STATUTORY DEDICATIONS	$62,083	$215,528	$215,528	$215,528	$215,528	$0	0%
FEDERAL FUNDS	$32,825	$53,093	$53,093	$274	$0	($53,093)	(100.00%)
TOTAL MEANS OF FINANCING	**$5,730,661**	**$6,341,078**	**$6,341,078**	**$6,813,795**	**$7,207,699**	**$866,621**	**13.67%**
Classified	14	14	14	14	14	0	0%
Unclassified	6	6	6	6	7	1	16.67%
AUTHORIZED T.O. POSITIONS	**20**	**20**	**20**	**20**	**21**	**1**	**5.00%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**20**	**20**	**20**	**20**	**21**	**1**	**5%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1302 - Appeals

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)	$531,478	$603,636	$603,636	$638,325	$628,081	$24,445	4.05%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$531,478**	**$603,636**	**$603,636**	**$638,325**	**$628,081**	**$24,445**	**4.05%**
Classified	7	7	7	7	7	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**	**0%**

1303 - Contact Assistance

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)	$6,338,820	$6,170,663	$6,175,468	$7,139,266	$10,057,917	$3,882,449	62.87%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,074,439	$1,074,442	$1,074,442	$822,146	$822,146	($252,296)	(23.48%)
FEES & SELF-GENERATED	$1,237,521	$1,280,008	$1,280,008	$1,374,525	$1,370,764	$90,756	7.09%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$8,650,780**	**$8,525,113**	**$8,529,918**	**$9,335,937**	**$12,250,827**	**$3,720,909**	**43.62%**
Classified	63	63	63	63	63	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**63**	**63**	**63**	**63**	**63**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**3**	**3**	**3**	**0%**
POSITIONS	**63**	**63**	**63**	**66**	**66**	**3**	**5%**

1304 - State Approval Agency

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)	$0	$0	$0	$0	$0	$0	0%
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	$431,742	$491,543	$491,543	$637,205	$636,201	$144,658	29.43%
TOTAL MEANS OF FINANCING	**$431,742**	**$491,543**	**$491,543**	**$637,205**	**$636,201**	**$144,658**	**29.43%**
Classified	4	4	4	5	5	1	25.00%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**	**25.00%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**	**25%**

1305 - State Veterans Cemetery

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)	$2,366,998	$2,608,464	$2,636,627	$2,621,263	$2,591,552	($45,075)	(1.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$34,978	$99,550	$141,405	$80,472	$79,650	($61,755)	(43.67%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$616,143	$928,056	$932,943	$963,602	$960,260	$27,317	2.93%
TOTAL MEANS OF FINANCING	**$3,018,118**	**$3,636,070**	**$3,710,975**	**$3,665,337**	**$3,631,462**	**($79,513)**	**(2.14%)**
Classified	32	32	32	32	32	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**32**	**32**	**32**	**32**	**32**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**33**	**33**	**33**	**33**	**33**	**0**	**0%**

1311 - Louisiana Veterans Home

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)	$2,341,711	$2,018,424	$2,018,424	$2,909,316	$2,135,648	$117,224	5.81%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,667,289	$2,522,021	$2,522,021	$2,695,689	$2,682,292	$160,271	6.35%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$9,486,557	$10,316,289	$10,399,496	$10,216,099	$10,118,552	($280,944)	(2.70%)
TOTAL MEANS OF FINANCING	**$13,495,557**	**$14,856,734**	**$14,939,941**	**$15,821,104**	**$14,936,492**	**($3,449)**	**(0.02%)**
Classified	122	122	122	122	120	(2)	(1.64%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**122**	**122**	**122**	**122**	**120**	**(2)**	**(1.64%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**122**	**122**	**122**	**122**	**120**	**(2)**	**(2%)**

1321 - Northeast Louisiana Veterans Home

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$2,400,889	$2,400,000	$2,400,000	$2,407,727	$2,400,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$12,374,151	$14,094,960	$14,094,960	$15,158,561	$14,414,184	$319,224	2.26%
TOTAL MEANS OF FINANCING	**$14,775,040**	**$16,494,960**	**$16,494,960**	**$17,566,288**	**$16,814,184**	**$319,224**	**1.94%**
Classified	149	149	149	149	148	(1)	(0.67%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**149**	**149**	**149**	**149**	**148**	**(1)**	**(0.67%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**149**	**149**	**149**	**149**	**148**	**(1)**	**(1%)**

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1331 - 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)	$8,276,040	$11,065,499	$11,477,499	$11,042,157	$11,649,896	$172,397	1.50%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$12,500	$12,500	$12,500	$15,000	$15,000	$2,500	20.00%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$400,000	$400,000	0%
FEDERAL FUNDS	$649,979	$615,544	$615,544	$691,525	$691,525	$75,981	12.34%
TOTAL MEANS OF FINANCING	**$8,938,519**	**$11,693,543**	**$12,105,543**	**$11,748,682**	**$12,756,421**	**$650,878**	**5.38%**
Classified	83	83	83	83	83	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**84**	**84**	**84**	**84**	**84**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**84**	**84**	**84**	**84**	**84**	**0**	**0%**

1332 - Title III, Title V, Title VII and NSIP

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)	$12,409,766	$12,459,453	$12,587,854	$12,358,464	$12,355,416	($232,438)	(1.85%)
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	$28,254,628	$31,886,858	$32,079,295	$28,843,621	$28,843,621	($3,235,674)	(10.09%)
TOTAL MEANS OF FINANCING	**$40,664,395**	**$44,346,311**	**$44,667,149**	**$41,202,085**	**$41,199,037**	**($3,468,112)**	**(7.76%)**
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**

1334 - Parish Councils on Aging

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)	$6,871,204	$7,970,137	$8,495,137	$7,010,959	$11,429,542	$2,934,405	34.54%
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	$205,000	$205,000	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$6,871,204**	**$7,970,137**	**$8,495,137**	**$7,010,959**	**$11,634,542**	**$3,139,405**	**36.96%**
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 OC 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
Means of Finance Summary - Program
Enacted

1335 - Senior Centers

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)	$8,966,349	$9,333,258	$9,400,166	$9,229,616	$9,529,616	$129,450	1.38%
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	$150,000	$150,000	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$8,966,349**	**$9,333,258**	**$9,400,166**	**$9,229,616**	**$9,679,616**	**$279,450**	**2.97%**
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 OC 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
Means of Finance Summary - Program
Enacted

1341 - Southwest Louisiana Veterans Home

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)	$167,707	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$201,260	$235,068	$235,068	$235,068	$235,068	$0	0%
FEES & SELF-GENERATED	$3,138,587	$3,104,779	$3,104,779	$3,122,369	$3,104,779	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$12,822,461	$14,118,391	$14,118,391	$15,403,470	$14,861,925	$743,534	5.27%
TOTAL MEANS OF FINANCING	**$16,330,015**	**$17,458,238**	**$17,458,238**	**$18,760,907**	**$18,201,772**	**$743,534**	**4.26%**
Classified	153	153	153	153	153	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**153**	**153**	**153**	**153**	**153**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**153**	**153**	**153**	**153**	**153**	**0**	**0%**

1351 - Northwest Louisiana Veterans Home

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)	$0	$203,683	$203,683	$0	$0	($203,683)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$2,573,442	$2,599,976	$2,599,976	$2,612,923	$2,599,976	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$13,128,488	$13,410,902	$13,410,902	$14,607,689	$14,128,145	$717,243	5.35%
TOTAL MEANS OF FINANCING	**$15,701,930**	**$16,214,561**	**$16,214,561**	**$17,220,612**	**$16,728,121**	**$513,560**	**3.17%**
Classified	150	150	150	150	148	(2)	(1.33%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**150**	**150**	**150**	**150**	**148**	**(2)**	**(1.33%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**150**	**150**	**150**	**150**	**148**	**(2)**	**(1%)**

1361 - Southeast Louisiana Veterans Home

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$476,780	$483,506	$483,506	$490,719	$483,506	$0	0%
FEES & SELF-GENERATED	$2,931,391	$2,931,413	$2,931,413	$2,951,892	$2,931,413	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$11,981,391	$13,886,218	$13,886,218	$14,444,196	$13,848,317	($37,901)	(0.27%)
TOTAL MEANS OF FINANCING	**$15,389,562**	**$17,301,137**	**$17,301,137**	**$17,886,807**	**$17,263,236**	**($37,901)**	**(0.22%)**
Classified	151	151	151	150	148	(3)	(1.99%)
Unclassified	0	0	0	1	1	1	0%
AUTHORIZED T.O. POSITIONS	**151**	**151**	**151**	**151**	**149**	**(2)**	**(1.32%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**151**	**151**	**151**	**151**	**149**	**(2)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1391 - 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)	$1,072,748	$1,814,706	$2,556,664	$431,054	$1,930,026	($626,638)	(24.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$16,049,290	$17,370,808	$17,505,808	$18,213,020	$19,286,341	$1,780,533	10.17%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$17,122,038**	**$19,185,514**	**$20,062,472**	**$18,644,074**	**$21,216,367**	**$1,153,895**	**5.75%**
Classified	74	75	75	75	83	8	10.67%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**84**	**85**	**85**	**85**	**93**	**8**	**9.41%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**84**	**85**	**85**	**85**	**93**	**8**	**9%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1392 - Elections

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)	$66,969,685	$89,264,630	$90,665,657	$78,139,277	$82,707,151	($7,958,506)	(8.78%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$145,425	$530,000	$530,000	$530,000	$530,000	$0	0%
FEES & SELF-GENERATED	$3,224,655	$3,224,655	$3,224,655	$3,224,655	$3,224,655	$0	0%
STATUTORY DEDICATIONS	$3,281,010	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$457,489	$457,489	$457,489	$457,489	$0	0%
TOTAL MEANS OF FINANCING	**$73,620,775**	**$93,476,774**	**$94,877,801**	**$82,351,421**	**$86,919,295**	**($7,958,506)**	**(8.39%)**
Classified	149	149	149	149	149	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**151**	**151**	**151**	**151**	**151**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**151**	**151**	**151**	**151**	**151**	**0**	**0%**

1393 - Archives and Records

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$140,337	$182,600	$182,600	$175,303	$170,300	($12,300)	(6.74%)
FEES & SELF-GENERATED	$5,108,363	$5,346,045	$5,563,897	$5,489,358	$5,555,582	($8,315)	(0.15%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,248,700**	**$5,528,645**	**$5,746,497**	**$5,664,661**	**$5,725,882**	**($20,615)**	**(0.36%)**
Classified	36	36	36	36	37	1	2.78%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**38**	**38**	**38**	**38**	**39**	**1**	**2.63%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**38**	**38**	**38**	**38**	**39**	**1**	**3%**

1394 - Museum and Other Operations

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)	$4,406,193	$4,371,131	$4,519,222	$6,398,323	$6,738,590	$2,219,368	49.11%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$135,200	$145,000	$354,800	$148,425	$145,000	($209,800)	(59.13%)
FEES & SELF-GENERATED	$84,962	$84,962	$84,962	$87,290	$84,962	$0	0%
STATUTORY DEDICATIONS	$0	$113,078	$113,078	$113,078	$113,078	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$4,626,355**	**$4,714,171**	**$5,072,062**	**$6,747,116**	**$7,081,630**	**$2,009,568**	**39.62%**
Classified	33	34	33	33	36	3	9.09%
Unclassified	4	4	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	**37**	**38**	**38**	**38**	**41**	**3**	**7.89%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**37**	**38**	**38**	**38**	**41**	**3**	**8%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1395 - Commercial

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$10,533,319	$11,065,014	$11,458,454	$11,227,725	$11,145,186	($313,268)	(2.73%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$10,533,319**	**$11,065,014**	**$11,458,454**	**$11,227,725**	**$11,145,186**	**($313,268)**	**(2.73%)**
Classified	53	53	53	53	54	1	1.89%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**55**	**55**	**55**	**55**	**56**	**1**	**1.82%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**55**	**55**	**55**	**55**	**56**	**1**	**2%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1411 - 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)	$3,654,445	$2,795,364	$2,795,364	$2,599,422	$2,498,464	($296,900)	(10.62%)
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	$3,154,234	$5,038,477	$5,038,477	$5,426,518	$10,399,563	$5,361,086	106.40%
FEDERAL FUNDS	$739,581	$832,046	$832,046	$832,046	$832,046	$0	0%
TOTAL MEANS OF FINANCING	**$7,548,260**	**$8,665,887**	**$8,665,887**	**$8,857,986**	**$13,730,073**	**$5,064,186**	**58.44%**
Classified	0	0	0	0	0	0	0%
Unclassified	63	63	63	63	83	20	31.75%
AUTHORIZED T.O. POSITIONS	**63**	**63**	**63**	**63**	**83**	**20**	**31.75%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**
POSITIONS	**73**	**73**	**73**	**73**	**93**	**20**	**27%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1412 - Civil Law

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)	$5,012,555	$10,756,448	$10,756,448	$11,686,979	$11,653,983	$897,535	8.34%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,224,223	$2,152,464	$2,152,464	$2,178,641	$2,152,464	$0	0%
FEES & SELF-GENERATED	$6,493,429	$11,384,284	$12,437,407	$11,555,645	$11,425,252	($1,012,155)	(8.14%)
STATUTORY DEDICATIONS	$6,019,609	$10,932,226	$11,884,994	$11,615,147	$11,402,151	($482,843)	(4.06%)
FEDERAL FUNDS	$0	$627,357	$627,357	$629,564	$627,357	$0	0%
TOTAL MEANS OF FINANCING	**$18,749,817**	**$35,852,779**	**$37,858,670**	**$37,665,976**	**$37,261,207**	**($597,463)**	**(1.58%)**
Classified	0	0	0	0	0	0	0%
Unclassified	80	82	82	82	87	5	6.10%
AUTHORIZED T.O. POSITIONS	**80**	**82**	**82**	**82**	**87**	**5**	**6.10%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**33**	**33**	**33**	**33**	**33**	**0**	**0%**
POSITIONS	**113**	**115**	**115**	**115**	**120**	**5**	**4%**

1413 - Criminal Law and Medicaid Fraud

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)	$12,500,524	$9,352,918	$9,470,203	$11,105,179	$10,511,278	$1,041,075	10.99%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$560,995	$888,046	$888,046	$894,466	$888,046	$0	0%
FEES & SELF-GENERATED	$3,495,306	$4,306,295	$4,695,059	$4,095,091	$1,899,787	($2,795,272)	(59.54%)
STATUTORY DEDICATIONS	$1,946,653	$16,670,068	$18,545,068	$17,065,207	$31,241,961	$12,696,893	68.47%
FEDERAL FUNDS	$6,522,473	$7,950,238	$8,066,531	$8,355,179	$8,319,247	$252,716	3.13%
TOTAL MEANS OF FINANCING	**$25,025,951**	**$39,167,565**	**$41,664,907**	**$41,515,122**	**$52,860,319**	**$11,195,412**	**26.87%**
Classified	0	0	0	0	0	0	0%
Unclassified	165	168	168	168	191	23	13.69%
AUTHORIZED T.O. POSITIONS	**165**	**168**	**168**	**168**	**191**	**23**	**13.69%**
AUTHORIZED OC POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**167**	**170**	**170**	**170**	**193**	**23**	**14%**

1414 - Risk Litigation

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$20,638,528	$22,581,986	$22,581,986	$24,360,465	$23,915,475	$1,333,489	5.91%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$20,638,528**	**$22,581,986**	**$22,581,986**	**$24,360,465**	**$23,915,475**	**$1,333,489**	**5.91%**
Classified	0	0	0	0	0	0	0%
Unclassified	172	172	172	172	172	0	0%
AUTHORIZED T.O. POSITIONS	**172**	**172**	**172**	**172**	**172**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**173**	**173**	**173**	**173**	**173**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1415 - Gaming

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$347,720	$366,748	$366,748	$369,096	$366,748	$0	0%
FEES & SELF-GENERATED	$88,875	$115,727	$115,727	$115,727	$115,727	$0	0%
STATUTORY DEDICATIONS	$5,799,151	$6,204,929	$6,204,929	$7,195,384	$7,284,886	$1,079,957	17.40%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$6,235,746**	**$6,687,404**	**$6,687,404**	**$7,680,207**	**$7,767,361**	**$1,079,957**	**16.15%**
Classified	0	0	0	0	0	0	0%
Unclassified	54	54	54	54	54	0	0%
AUTHORIZED T.O. POSITIONS	**54**	**54**	**54**	**54**	**54**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**55**	**55**	**55**	**55**	**55**	**0**	**0%**

1461 - 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)	$1,243,557	$2,701,162	$3,522,322	$1,189,676	$2,775,261	($747,061)	(21.21%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$959,672	$971,975	$971,975	$972,067	$971,975	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,203,230**	**$3,673,137**	**$4,494,297**	**$2,161,743**	**$3,747,236**	**($747,061)**	**(16.62%)**
Classified	0	0	0	0	0	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1462 - Grants

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)	$208,745	$173,860	$173,860	$167,981	$165,520	($8,340)	(4.80%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$123,775	$123,775	$123,775	$123,775	$123,775	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$100,000	$100,000	0%
FEDERAL FUNDS	$5,226,867	$8,145,094	$8,145,094	$6,402,365	$6,402,365	($1,742,729)	(21.40%)
TOTAL MEANS OF FINANCING	**$5,559,387**	**$8,442,729**	**$8,442,729**	**$6,694,121**	**$6,791,660**	**($1,651,069)**	**(19.56%)**
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 OC POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1471 - 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)	$194,628	$205,260	$205,260	$205,260	$204,206	($1,054)	(0.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$242,856	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$6,003,167	$6,612,356	$6,612,356	$7,054,761	$7,012,228	$399,872	6.05%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$6,440,651**	**$6,817,616**	**$6,817,616**	**$7,260,021**	**$7,216,434**	**$398,818**	**5.85%**
Classified	35	35	35	35	35	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	**43**	**43**	**43**	**43**	**43**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**44**	**44**	**44**	**44**	**44**	**0**	**0%**

1472 - Financial Accountability and Control

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,686,944	$1,689,150	$1,689,150	$1,709,701	$1,709,701	$20,551	1.22%
FEES & SELF-GENERATED	$1,920,563	$2,385,852	$2,385,852	$2,558,904	$2,553,539	$167,687	7.03%
STATUTORY DEDICATIONS	$19,746	$20,383	$20,383	$20,383	$20,383	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$3,627,253**	**$4,095,385**	**$4,095,385**	**$4,288,988**	**$4,283,623**	**$188,238**	**4.60%**
Classified	17	17	17	17	17	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**20**	**20**	**20**	**20**	**20**	**0**	**0%**

1473 - Debt Management

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,355,801	$1,633,173	$1,633,173	$1,787,418	$1,780,526	$147,353	9.02%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,355,801**	**$1,633,173**	**$1,633,173**	**$1,787,418**	**$1,780,526**	**$147,353**	**9.02%**
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**11**	**11**	**11**	**11**	**11**	**0**	**0%**

1474 - Investment Management

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$31,508	$31,508	$31,508	$31,508	$31,508	$0	0%
FEES & SELF-GENERATED	$365,493	$784,422	$784,422	$859,307	$857,854	$73,432	9.36%
STATUTORY DEDICATIONS	$608,394	$866,072	$866,072	$866,072	$866,072	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,005,394**	**$1,682,002**	**$1,682,002**	**$1,756,887**	**$1,755,434**	**$73,432**	**4.37%**
Classified	3	3	3	3	3	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1581 - 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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$3,626,527	$4,298,323	$4,298,323	$4,632,943	$4,628,274	$329,951	7.68%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$3,626,527**	**$4,298,323**	**$4,298,323**	**$4,632,943**	**$4,628,274**	**$329,951**	**7.68%**
Classified	28	28	28	28	28	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	**31**	**31**	**31**	**31**	**31**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**31**	**31**	**31**	**31**	**31**	**0**	**0%**

1582 - Support Services

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$2,027,067	$2,487,903	$2,487,903	$2,701,422	$2,699,930	$212,027	8.52%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,027,067**	**$2,487,903**	**$2,487,903**	**$2,701,422**	**$2,699,930**	**$212,027**	**8.52%**
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**	**0%**

1583 - Motor Carrier Registration

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$449,617	$674,034	$674,034	$644,463	$643,731	($30,303)	(4.50%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$449,617**	**$674,034**	**$674,034**	**$644,463**	**$643,731**	**($30,303)**	**(4.50%)**
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1584 - District Offices

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$2,887,948	$3,492,576	$3,492,576	$3,601,292	$3,503,404	$10,828	0.31%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,887,948**	**$3,492,576**	**$3,492,576**	**$3,601,292**	**$3,503,404**	**$10,828**	**0.31%**
Classified	22	22	22	22	22	0	0%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**38**	**38**	**38**	**38**	**38**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1601 - Management and Finance

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)	$19,996,235	$11,939,055	$12,030,559	$16,590,108	$14,957,706	$2,927,147	24.33%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$189,035	$189,035	$189,035	$197,715	$192,535	$3,500	1.85%
FEES & SELF-GENERATED	$332,528	$1,938,172	$1,938,172	$1,955,841	$1,937,087	($1,085)	(0.06%)
STATUTORY DEDICATIONS	$7,283,895	$8,021,101	$8,021,101	$7,246,614	$7,284,276	($736,825)	(9.19%)
FEDERAL FUNDS	$2,858,161	$1,684,610	$1,684,610	$1,702,568	$1,684,610	$0	0%
TOTAL MEANS OF FINANCING	**$30,659,854**	**$23,771,973**	**$23,863,477**	**$27,692,846**	**$26,056,214**	**$2,192,737**	**9.19%**
Classified	97	97	97	97	97	0	0%
Unclassified	14	14	14	15	15	1	7.14%
AUTHORIZED T.O. POSITIONS	**111**	**111**	**111**	**112**	**112**	**1**	**0.90%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**	**0%**
POSITIONS	**124**	**124**	**124**	**125**	**125**	**1**	**1%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1603 - Agricultural and Environmental Sciences

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)	$1,707,663	$641,754	$641,754	$642,439	$637,033	($4,721)	(0.74%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$107,111	$1,256,494	$1,256,494	$1,277,462	$1,256,494	$0	0%
STATUTORY DEDICATIONS	$9,044,271	$11,859,392	$11,859,392	$12,336,550	$11,899,841	$40,449	0.34%
FEDERAL FUNDS	$793,114	$733,597	$733,597	$736,579	$733,597	$0	0%
TOTAL MEANS OF FINANCING	**$11,652,158**	**$14,491,237**	**$14,491,237**	**$14,993,030**	**$14,526,965**	**$35,728**	**0.25%**
Classified	100	97	97	97	95	(2)	(2.06%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**110**	**107**	**107**	**107**	**105**	**(2)**	**(1.87%)**
AUTHORIZED OC POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
POSITIONS	**114**	**111**	**111**	**111**	**109**	**(2)**	**(2%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1604 - Animal Health and Food Safety

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)	$2,233,782	$2,531,059	$2,531,059	$2,498,390	$2,268,078	($262,981)	(10.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$780,357	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$3,968,467	$4,002,688	$4,002,688	$4,246,254	$4,214,370	$211,682	5.29%
STATUTORY DEDICATIONS	$3,924,222	$4,073,734	$4,073,734	$4,091,021	$4,073,734	$0	0%
FEDERAL FUNDS	$4,888,382	$5,120,258	$5,120,258	$5,257,687	$5,228,747	$108,489	2.12%
TOTAL MEANS OF FINANCING	**$15,795,210**	**$15,727,739**	**$15,727,739**	**$16,093,352**	**$15,784,929**	**$57,190**	**0.36%**
Classified	97	97	97	97	95	(2)	(2.06%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	**104**	**104**	**104**	**104**	**102**	**(2)**	**(1.92%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**16**	**16**	**16**	**16**	**16**	**0**	**0%**
POSITIONS	**120**	**120**	**120**	**120**	**118**	**(2)**	**(2%)**

1605 - Agro-Consumer Services

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)	$632,629	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$268,567	$525,853	$525,853	$300,853	$300,853	($225,000)	(42.79%)
STATUTORY DEDICATIONS	$7,885,246	$8,605,292	$8,756,092	$9,175,543	$8,976,595	$220,503	2.52%
FEDERAL FUNDS	$30,600	$39,200	$39,200	$40,274	$39,200	$0	0%
TOTAL MEANS OF FINANCING	**$8,817,042**	**$9,170,345**	**$9,321,145**	**$9,516,670**	**$9,316,648**	**($4,497)**	**(0.05%)**
Classified	68	69	69	72	72	3	4.35%
Unclassified	6	6	6	5	5	(1)	(16.67%)
AUTHORIZED T.O. POSITIONS	**74**	**75**	**75**	**77**	**77**	**2**	**2.67%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**9**	**8**	**8**	**5**	**5**	**(3)**	**(37.50%)**
POSITIONS	**83**	**83**	**83**	**82**	**82**	**(1)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

1606 - Forestry

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)	$22,799,491	$10,980,047	$11,009,237	$11,805,892	$16,236,172	$5,226,935	47.48%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,517,618	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$308,400	$529,536	$529,536	$538,030	$529,536	$0	0%
STATUTORY DEDICATIONS	$8,696,800	$6,419,056	$8,685,036	$6,272,620	$6,245,735	($2,439,301)	(28.09%)
FEDERAL FUNDS	$9,057,199	$3,551,272	$8,274,631	$3,613,877	$3,551,272	($4,723,359)	(57.08%)
TOTAL MEANS OF FINANCING	**$45,379,509**	**$21,479,911**	**$28,498,440**	**$22,230,419**	**$26,562,715**	**($1,935,725)**	**(6.79%)**
Classified	179	179	179	179	177	(2)	(1.12%)
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**181**	**181**	**181**	**181**	**179**	**(2)**	**(1.10%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
POSITIONS	**183**	**183**	**183**	**183**	**181**	**(2)**	**(1%)**

1607 - Soil and Water Conservation

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)	$39,770	$311,493	$311,493	$108,220	$100,020	($211,473)	(67.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$298,310	$350,000	$350,000	$300,301	$375,000	$25,000	7.14%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$446,673	$565,466	$565,466	$566,714	$565,466	$0	0%
FEDERAL FUNDS	$1,601,667	$1,859,542	$1,859,542	$1,959,653	$1,956,196	$96,654	5.20%
TOTAL MEANS OF FINANCING	**$2,386,420**	**$3,086,501**	**$3,086,501**	**$2,934,888**	**$2,996,682**	**($89,819)**	**(2.91%)**
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**2**	**2**	**2**	**0%**
POSITIONS	**10**	**10**	**10**	**12**	**12**	**2**	**20%**

1651 - Administrative/Fiscal

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)	$0	$180,000	$180,000	$0	$0	($180,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$13,847,577	$15,660,153	$15,660,153	$17,321,299	$17,911,951	$2,251,798	14.38%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$30,000,000	$30,000,000	0%
FEDERAL FUNDS	$936,150	$800,000	$800,000	$805,594	$800,000	$0	0%
TOTAL MEANS OF FINANCING	**$14,783,727**	**$16,640,153**	**$16,640,153**	**$18,126,893**	**$48,711,951**	**$32,071,798**	**192.74%**
Classified	58	59	59	59	61	2	3.39%
Unclassified	14	14	14	14	18	4	28.57%
AUTHORIZED T.O. POSITIONS	**72**	**73**	**73**	**73**	**79**	**6**	**8.22%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**72**	**73**	**73**	**73**	**79**	**6**	**8%**

1652 - Market Compliance

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$19,884,582	$25,408,971	$25,408,971	$25,587,865	$27,406,355	$1,997,384	7.86%
STATUTORY DEDICATIONS	$23,236,208	$25,000,000	$25,000,000	$30,000,000	$0	($25,000,000)	(100.00%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$43,120,790**	**$50,408,971**	**$50,408,971**	**$55,587,865**	**$27,406,355**	**($23,002,616)**	**(45.63%)**
Classified	145	146	146	146	152	6	4.11%
Unclassified	13	13	13	13	9	(4)	(30.77%)
AUTHORIZED T.O. POSITIONS	**158**	**159**	**159**	**159**	**161**	**2**	**1.26%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**161**	**162**	**162**	**162**	**164**	**2**	**1%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2501 - Economic Development

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)	$41,854,567	$49,386,053	$61,807,681	$46,545,325	$47,528,229	($14,279,452)	(23.10%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$193,364	$175,000	$922,500	$175,000	$22,175,000	$21,252,500	2,303.79%
FEES & SELF-GENERATED	$5,251,126	$10,074,252	$12,260,875	$7,881,195	$7,808,029	($4,452,846)	(36.32%)
STATUTORY DEDICATIONS	$2,273,043	$7,000,000	$8,934,099	$2,164,400	$4,300,000	($4,634,099)	(51.87%)
FEDERAL FUNDS	$4,753,613	$2,975,000	$51,166,081	$3,542,020	$3,542,020	($47,624,061)	(93.08%)
TOTAL MEANS OF FINANCING	**$54,325,713**	**$69,610,305**	**$135,091,236**	**$60,307,940**	**$85,353,278**	**($49,737,958)**	**(36.82%)**
Classified	54	69	69	69	77	8	11.59%
Unclassified	50	144	144	145	137	(7)	(4.86%)
AUTHORIZED T.O. POSITIONS	**104**	**213**	**213**	**214**	**214**	**1**	**0.47%**
AUTHORIZED OC POSITIONS	**2**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**106**	**219**	**219**	**220**	**220**	**1**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2511 - Administration

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**#DIV/0**
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 OC 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
Means of Finance Summary - Program
Enacted

2521 - Business Development Program

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**#DIV/0**
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 OC 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
Means of Finance Summary - Program
Enacted

2522 - Business Incentives Program

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**#DIV/0**
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 OC 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
Means of Finance Summary - Program
Enacted

2541 - Louisiana State Racing Commission

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$6,079,301	$7,309,608	$7,348,918	$6,225,241	$10,948,886	$3,599,968	48.99%
STATUTORY DEDICATIONS	$12,063,431	$12,089,287	$12,089,287	$12,112,490	$12,089,287	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$18,142,732**	**$19,398,895**	**$19,438,205**	**$18,337,731**	**$23,038,173**	**$3,599,968**	**18.52%**
Classified	22	22	19	17	17	(2)	(10.53%)
Unclassified	67	67	70	68	68	(2)	(2.86%)
AUTHORIZED T.O. POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**	**(4.49%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**	**(4%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2551 - Office of Financial Institutions

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$13,189,884	$15,522,823	$15,528,010	$16,185,261	$15,904,627	$376,617	2.43%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$13,189,884**	**$15,522,823**	**$15,528,010**	**$16,185,261**	**$15,904,627**	**$376,617**	**2.43%**
Classified	105	105	105	105	105	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2611 - 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)	$4,263,744	$5,222,844	$14,126,997	$5,431,454	$5,416,785	($8,710,212)	(61.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$355,673	$475,722	$512,722	$475,722	$475,722	($37,000)	(7.22%)
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$559,144	$630,000	$630,000	$630,000	$630,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,178,561**	**$6,328,566**	**$15,269,719**	**$6,537,176**	**$6,522,507**	**($8,747,212)**	**(57.28%)**
Classified	5	5	5	5	7	2	40.00%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	**16**	**16**	**16**	**16**	**18**	**2**	**12.50%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**16**	**16**	**16**	**16**	**18**	**2**	**13%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2612 - Management and Finance

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)	$5,572,415	$5,717,866	$5,728,395	$6,222,417	$6,098,121	$369,726	6.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$318,148	$1,163,407	$1,163,407	$1,163,407	$1,163,407	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,890,563**	**$6,881,273**	**$6,891,802**	**$7,385,824**	**$7,261,528**	**$369,726**	**5.36%**
Classified	38	38	38	38	38	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**39**	**39**	**39**	**39**	**39**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**39**	**39**	**39**	**39**	**39**	**0**	**0%**

2613 - LA Seafood Promotion & Marketing Board

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)	$313,232	$313,234	$313,234	$338,975	$314,554	$1,320	0.42%
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	$208,169	$273,818	$273,818	$250,732	$273,818	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$521,401**	**$587,052**	**$587,052**	**$589,707**	**$588,372**	**$1,320**	**0.22%**
Classified	1	1	1	1	1	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**

2621 - Library Services

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)	$4,817,663	$5,236,219	$5,540,576	$5,521,048	$5,402,070	($138,506)	(2.50%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$821,436	$821,436	$821,436	$821,436	$821,436	$0	0%
FEES & SELF-GENERATED	$75,397	$90,000	$96,990	$90,000	$90,000	($6,990)	(7.21%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$2,932,392	$3,500,000	$3,505,881	$3,507,893	$3,500,000	($5,881)	(0.17%)
TOTAL MEANS OF FINANCING	**$8,646,888**	**$9,647,655**	**$9,964,883**	**$9,940,377**	**$9,813,506**	**($151,377)**	**(1.52%)**
Classified	47	47	47	47	46	(1)	(2.13%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**48**	**48**	**48**	**48**	**47**	**(1)**	**(2.08%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**48**	**48**	**48**	**48**	**47**	**(1)**	**(2%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2631 - Museum

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)	$7,680,414	$6,413,663	$6,813,663	$6,898,820	$6,615,422	($198,241)	(2.91%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,420,841	$1,440,474	$1,440,474	$1,440,474	$1,440,474	$0	0%
FEES & SELF-GENERATED	$1,154,102	$1,271,043	$1,281,733	$1,357,092	$1,436,490	$154,757	12.07%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$900,000	$900,000	$900,000	$900,000	$0	0%
TOTAL MEANS OF FINANCING	**$10,255,358**	**$10,025,180**	**$10,435,870**	**$10,596,386**	**$10,392,386**	**($43,484)**	**(0.42%)**
Classified	66	65	65	65	65	0	0%
Unclassified	2	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	**68**	**68**	**68**	**68**	**68**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**68**	**68**	**68**	**68**	**68**	**0**	**0%**

2641 - Parks and Recreation

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)	$20,662,763	$22,696,864	$23,013,945	$35,282,221	$28,308,076	$5,294,131	23.00%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$12,866	$224,122	$224,122	$224,122	$224,122	$0	0%
FEES & SELF-GENERATED	$18,390,935	$15,179,114	$16,116,575	$18,407,156	$18,321,587	$2,205,012	13.68%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$3,721,028	$5,464,655	$5,464,655	$5,471,480	$5,464,655	$0	0%
TOTAL MEANS OF FINANCING	**$42,787,592**	**$43,564,755**	**$44,819,297**	**$59,384,979**	**$52,318,440**	**$7,499,143**	**16.73%**
Classified	310	307	307	306	306	(1)	(0.33%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**311**	**308**	**308**	**307**	**307**	**(1)**	**(0.32%)**
AUTHORIZED OC POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**26**	**26**	**26**	**26**	**26**	**0**	**0%**
POSITIONS	**343**	**340**	**340**	**339**	**339**	**(1)**	**(0%)**

2651 - Cultural Development

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)	$2,511,518	$3,175,687	$3,612,542	$3,028,622	$3,218,320	($394,222)	(10.91%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,293,178	$2,551,590	$2,551,590	$2,554,793	$2,551,590	$0	0%
FEES & SELF-GENERATED	$952,224	$802,230	$802,230	$804,604	$1,302,230	$500,000	62.33%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$725,000	$725,000	0%
FEDERAL FUNDS	$3,040,047	$3,037,116	$3,181,665	$3,037,405	$3,037,116	($144,549)	(4.54%)
TOTAL MEANS OF FINANCING	**$8,796,968**	**$9,566,623**	**$10,148,027**	**$9,425,424**	**$10,834,256**	**$686,229**	**6.76%**
Classified	29	29	29	29	29	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**33**	**33**	**33**	**33**	**33**	**0**	**0%**
AUTHORIZED OC POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**41**	**41**	**41**	**41**	**41**	**0**	**0%**

2671 - 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)	$125,000	$0	$225,000	$0	$0	($225,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,990,411	$2,161,499	$2,161,499	$2,233,129	$2,229,602	$68,103	3.15%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,115,411**	**$2,161,499**	**$2,386,499**	**$2,233,129**	**$2,229,602**	**($156,897)**	**(6.57%)**
Classified	6	6	6	6	6	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**	**0%**

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Means of Finance Summary - Program
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2672 - Marketing

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)	$1,423	$1,423	$51,423	$1,423	$1,423	($50,000)	(97.23%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$43,216	$43,216	$43,216	$43,216	$0	0%
FEES & SELF-GENERATED	$29,711,382	$32,392,343	$32,756,968	$33,169,182	$34,034,727	$1,277,759	3.90%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$127,768	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$29,840,572**	**$32,436,982**	**$32,851,607**	**$33,213,821**	**$34,079,366**	**$1,227,759**	**3.74%**
Classified	18	18	18	18	18	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**18**	**18**	**18**	**18**	**18**	**0**	**0%**
AUTHORIZED OC POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**19**	**19**	**19**	**19**	**19**	**0**	**0%**

2673 - Welcome Centers

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$3,732,608	$3,944,728	$3,948,308	$4,380,949	$4,272,095	$323,787	8.20%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$3,732,608**	**$3,944,728**	**$3,948,308**	**$4,380,949**	**$4,272,095**	**$323,787**	**8.20%**
Classified	51	51	51	51	51	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**51**	**51**	**51**	**51**	**51**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**78**	**78**	**78**	**78**	**78**	**0**	**0%**
POSITIONS	**129**	**129**	**129**	**129**	**129**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2731 - Office of the Secretary

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$89	$75,000	$75,000	$77,055	$75,000	$0	0%
STATUTORY DEDICATIONS	$11,228,765	$15,305,584	$15,806,525	$16,491,995	$14,745,523	($1,061,002)	(6.71%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$11,228,854**	**$15,380,584**	**$15,881,525**	**$16,569,050**	**$14,820,523**	**($1,061,002)**	**(6.68%)**
Classified	66	82	82	82	70	(12)	(14.63%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**76**	**92**	**92**	**92**	**80**	**(12)**	**(13.04%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**76**	**92**	**92**	**92**	**80**	**(12)**	**(13%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2732 - Office of Management and Finance

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$21,976	$21,976	$21,976	$21,976	$0	0%
FEES & SELF-GENERATED	$49,200	$26,505	$26,505	$27,231	$26,505	$0	0%
STATUTORY DEDICATIONS	$38,973,782	$45,015,922	$45,015,922	$47,066,536	$47,857,645	$2,841,723	6.31%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$39,022,982**	**$45,064,403**	**$45,064,403**	**$47,115,743**	**$47,906,126**	**$2,841,723**	**6.31%**
Classified	124	106	106	106	115	9	8.49%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**125**	**107**	**107**	**107**	**116**	**9**	**8.41%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**125**	**107**	**107**	**107**	**116**	**9**	**8%**

2761 - Project Delivery

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)	$1,122,805	$0	$68,900	$0	$0	($68,900)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$24,845,254	$39,175,260	$39,175,260	$39,821,943	$40,201,675	$1,026,415	2.62%
FEES & SELF-GENERATED	$2,366,968	$3,555,032	$3,555,032	$3,568,317	$5,457,325	$1,902,293	53.51%
STATUTORY DEDICATIONS	$79,115,267	$73,343,897	$76,132,278	$80,885,773	$121,131,550	$44,999,272	59.11%
FEDERAL FUNDS	$1,258,361	$1,116,024	$1,241,767	$2,128,827	$29,126,696	$27,884,929	2,245.58%
TOTAL MEANS OF FINANCING	**$108,708,655**	**$117,190,213**	**$120,173,237**	**$126,404,860**	**$195,917,246**	**$75,744,009**	**63.03%**
Classified	549	467	467	467	624	157	33.62%
Unclassified	0	0	0	0	1	1	0%
AUTHORIZED T.O. POSITIONS	**549**	**467**	**467**	**467**	**625**	**158**	**33.83%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**549**	**467**	**467**	**467**	**625**	**158**	**34%**

2763 - Office of Planning

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)	$0	$0	$575,000	$0	$0	($575,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$106,831	$1,133,415	$1,133,415	$1,162,684	$0	($1,133,415)	(100.00%)
FEES & SELF-GENERATED	$864,273	$1,902,293	$1,902,293	$1,902,605	$0	($1,902,293)	(100.00%)
STATUTORY DEDICATIONS	$35,093,278	$39,574,678	$42,024,693	$42,439,540	$0	($42,024,693)	(100.00%)
FEDERAL FUNDS	$18,287,317	$27,020,672	$29,764,767	$27,109,507	$0	($29,764,767)	(100.00%)
TOTAL MEANS OF FINANCING	**$54,351,699**	**$69,631,058**	**$75,400,168**	**$72,614,336**	**$0**	**($75,400,168)**	**(100.00%)**
Classified	73	157	157	157	0	(157)	(100.00%)
Unclassified	3	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	**76**	**158**	**158**	**158**	**0**	**(158)**	**(100.00%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**76**	**158**	**158**	**158**	**0**	**(158)**	**(100%)**

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Means of Finance Summary - Program
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2764 - Operations

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)	$43,959,566	$9,570,000	$57,823,584	$63,000,000	$39,025,887	($18,797,697)	(32.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,755,162	$4,250,000	$4,250,000	$4,263,700	$4,250,000	$0	0%
FEES & SELF-GENERATED	$21,847,052	$24,030,283	$38,434,372	$26,085,913	$26,030,283	($12,404,089)	(32.27%)
STATUTORY DEDICATIONS	$535,240,412	$511,384,728	$537,693,523	$470,037,632	$524,169,611	($13,523,912)	(2.52%)
FEDERAL FUNDS	$1,208,478	$1,502,352	$1,502,352	$1,502,499	$1,502,352	$0	0%
TOTAL MEANS OF FINANCING	**$606,010,671**	**$550,737,363**	**$639,703,831**	**$564,889,744**	**$594,978,133**	**($44,725,698)**	**(6.99%)**
Classified	3,462	3,462	3,462	3,462	3,462	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	**3,469**	**3,469**	**3,469**	**3,469**	**3,469**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**3,469**	**3,469**	**3,469**	**3,469**	**3,469**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2766 - Aviation

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)	$1,532,736	$1,600,000	$1,600,000	$1,606,633	$1,581,924	($18,076)	(1.13%)
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	$50,503	$137,040	$137,040	$254,585	$254,585	$117,545	85.77%
FEDERAL FUNDS	$0	$350,000	$350,000	$354,110	$350,000	$0	0%
TOTAL MEANS OF FINANCING	**$1,583,239**	**$2,087,040**	**$2,087,040**	**$2,215,328**	**$2,186,509**	**$99,469**	**4.77%**
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**	**0%**

2767 - Office of Multimodal Commerce

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)	$358,006	$503,808	$503,808	$503,808	$503,808	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$330,762	$330,762	$330,981	$330,762	$0	0%
STATUTORY DEDICATIONS	$1,894,192	$2,439,670	$2,439,670	$2,410,907	$2,274,191	($165,479)	(6.78%)
FEDERAL FUNDS	$391,512	$499,115	$499,115	$510,886	$499,115	$0	0%
TOTAL MEANS OF FINANCING	**$2,643,710**	**$3,773,355**	**$3,773,355**	**$3,756,582**	**$3,607,876**	**($165,479)**	**(4.39%)**
Classified	11	11	11	11	10	(1)	(9.09%)
Unclassified	1	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	**12**	**14**	**14**	**14**	**13**	**(1)**	**(7.14%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**12**	**14**	**14**	**14**	**13**	**(1)**	**(7%)**

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2791 - DOTD Capital Outlay/Non-State

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)	$2,375,000	$0	$0	$0	$300,000	$300,000	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$25,000,000	$25,000,000	$25,000,000	$25,000,000	$25,000,000	$0	0%
FEES & SELF-GENERATED	$30,000,000	$45,000,000	$45,000,000	$45,000,000	$45,000,000	$0	0%
STATUTORY DEDICATIONS	$2,125,598,564	$2,103,055,522	$2,103,055,522	$1,471,055,522	$1,917,045,415	($186,010,107)	(8.84%)
FEDERAL FUNDS	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$77,500,000	$75,000,000	3,000.00%
TOTAL MEANS OF FINANCING	**$2,185,473,564**	**$2,175,555,522**	**$2,175,555,522**	**$1,543,555,522**	**$2,064,845,415**	**($110,710,107)**	**(5.09%)**
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 OC 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%**

3001 - Jefferson Parish Human Services Authority

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)	$15,560,341	$15,423,888	$15,423,888	$17,185,591	$16,027,977	$604,089	3.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$2,180,166	$2,180,166	$2,180,166	$2,180,166	$0	0%
FEES & SELF-GENERATED	$0	$2,725,000	$2,725,000	$2,725,000	$2,725,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$15,560,341**	**$20,329,054**	**$20,329,054**	**$22,090,757**	**$20,933,143**	**$604,089**	**2.97%**
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 OC POSITIONS	**176**	**145**	**145**	**145**	**141**	**(4)**	**(2.76%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**176**	**145**	**145**	**145**	**141**	**(4)**	**(3%)**

3011 - Florida Parishes Human Services Authority

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)	$16,386,230	$16,540,764	$16,540,764	$18,356,636	$17,453,950	$913,186	5.52%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$6,785,918	$7,863,344	$7,863,344	$7,867,426	$7,863,344	$0	0%
FEES & SELF-GENERATED	$2,754,288	$2,754,288	$2,754,288	$2,754,288	$2,754,288	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$907,507	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	0%
TOTAL MEANS OF FINANCING	**$26,833,944**	**$28,158,396**	**$28,158,396**	**$29,978,350**	**$29,071,582**	**$913,186**	**3.24%**
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 OC POSITIONS	**181**	**181**	**181**	**181**	**181**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**181**	**181**	**181**	**181**	**181**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3021 - Capital Area Human Services District

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)	$18,814,424	$18,268,116	$18,268,116	$19,667,977	$18,039,007	($229,109)	(1.25%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$7,714,601	$10,077,558	$10,077,558	$10,077,558	$10,077,558	$0	0%
FEES & SELF-GENERATED	$3,552,655	$3,553,108	$3,553,108	$3,553,108	$3,553,108	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$30,081,679**	**$31,898,782**	**$31,898,782**	**$33,298,643**	**$31,669,673**	**($229,109)**	**(0.72%)**
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 OC POSITIONS	**218**	**218**	**218**	**216**	**216**	**(2)**	**(0.92%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**218**	**218**	**218**	**216**	**216**	**(2)**	**(1%)**

3031 - Developmental Disabilities Council

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)	$1,007,517	$757,517	$1,007,517	$757,517	$1,007,517	$0	0%
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	$1,589,788	$1,834,480	$1,834,480	$1,860,199	$1,856,062	$21,582	1.18%
TOTAL MEANS OF FINANCING	**$2,597,305**	**$2,591,997**	**$2,841,997**	**$2,617,716**	**$2,863,579**	**$21,582**	**0.76%**
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3041 - Metropolitan Human Services District

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)	$18,087,469	$18,291,381	$18,291,381	$19,743,296	$18,742,917	$451,536	2.47%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$9,339,786	$9,339,786	$9,339,786	$9,339,786	$0	0%
FEES & SELF-GENERATED	$0	$1,229,243	$1,229,243	$1,229,243	$1,229,243	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$2,355,052	$2,355,052	$1,605,052	$1,605,052	($750,000)	(31.85%)
TOTAL MEANS OF FINANCING	**$18,087,469**	**$31,215,462**	**$31,215,462**	**$31,917,377**	**$30,916,998**	**($298,464)**	**(0.96%)**
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 OC POSITIONS	**140**	**121**	**121**	**121**	**121**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**140**	**121**	**121**	**121**	**121**	**0**	**0%**

3052 - Medical Vendor Administration

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)	$140,303,683	$134,431,852	$198,469,654	$288,752,811	$278,869,826	$80,400,172	40.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$499,672	$41,665,571	$41,759,994	$41,665,571	$0	0%
FEES & SELF-GENERATED	$0	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$0	0%
STATUTORY DEDICATIONS	$929,940	$6,407,500	$7,131,794	$1,236,599	$1,228,748	($5,903,046)	(82.77%)
FEDERAL FUNDS	$291,543,340	$454,848,442	$605,158,824	$629,448,906	$624,950,911	$19,792,087	3.27%
TOTAL MEANS OF FINANCING	**$432,776,964**	**$600,387,466**	**$856,625,843**	**$965,398,310**	**$950,915,056**	**$94,289,213**	**11.01%**
Classified	992	994	2,154	2,139	2,143	(11)	(0.51%)
Unclassified	4	4	4	10	10	6	150.00%
AUTHORIZED T.O. POSITIONS	**996**	**998**	**2,158**	**2,149**	**2,153**	**(5)**	**(0.23%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**110**	**108**	**118**	**118**	**117**	**(1)**	**(0.85%)**
POSITIONS	**1,106**	**1,106**	**2,276**	**2,267**	**2,270**	**(6)**	**(0%)**

3061 - Payments to Private Providers

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)	$1,677,687,256	$1,895,857,710	$1,938,292,834	$1,940,535,330	$1,874,874,842	($63,417,992)	(3.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$169,555,681	$180,991,176	$216,661,985	$179,025,573	$179,025,573	($37,636,412)	(17.37%)
FEES & SELF-GENERATED	$370,427,231	$661,824,444	$845,759,639	$661,459,899	$661,459,899	($184,299,740)	(21.79%)
STATUTORY DEDICATIONS	$1,375,641,420	$1,796,144,846	$1,845,506,914	$1,777,460,384	$1,804,949,414	($40,557,500)	(2.20%)
FEDERAL FUNDS	$11,693,890,732	$14,642,743,221	$15,741,376,710	$14,507,314,543	$14,470,313,115	($1,271,063,595)	(8.07%)
TOTAL MEANS OF FINANCING	**$15,287,202,320**	**$19,177,561,397**	**$20,587,598,082**	**$19,065,795,729**	**$18,990,622,843**	**($1,596,975,239)**	**(7.76%)**
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 OC 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
Means of Finance Summary - Program
Enacted

3062 - Payments to Public Providers

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)	$55,391,214	$59,539,941	$59,539,941	$61,644,018	$60,438,276	$898,335	1.51%
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	$9,147,866	$9,147,866	$9,147,866	$9,147,866	$9,147,866	$0	0%
FEDERAL FUNDS	$196,737,962	$195,668,864	$195,668,864	$201,290,926	$201,321,653	$5,652,789	2.89%
TOTAL MEANS OF FINANCING	**$261,277,041**	**$264,356,671**	**$264,356,671**	**$272,082,810**	**$270,907,795**	**$6,551,124**	**2.48%**
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 OC 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%**

3063 - Medicare Buy-Ins & Supplements

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)	$409,571,371	$437,464,800	$437,464,800	$434,176,547	$434,176,547	($3,288,253)	(0.75%)
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	$412,722,438	$464,239,700	$464,239,700	$467,527,953	$467,527,953	$3,288,253	0.71%
TOTAL MEANS OF FINANCING	**$822,293,809**	**$901,704,500**	**$901,704,500**	**$901,704,500**	**$901,704,500**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

3064 - Uncompensated Care Costs

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)	$35,934,910	$59,511,648	$59,511,648	$57,561,662	$55,300,857	($4,210,791)	(7.08%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$13,752,501	$13,851,533	$13,851,533	$13,739,410	$13,739,410	($112,123)	(0.81%)
FEES & SELF-GENERATED	$24,128,223	$24,301,970	$24,301,970	$24,105,254	$24,105,254	($196,716)	(0.81%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$121,917,892	$205,911,320	$205,911,320	$204,068,019	$199,232,759	($6,678,561)	(3.24%)
TOTAL MEANS OF FINANCING	**$195,733,526**	**$303,576,471**	**$303,576,471**	**$299,474,345**	**$292,378,280**	**($11,198,191)**	**(3.69%)**
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 OC 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
Means of Finance Summary - Program
Enacted

3071 - Management and Finance

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)	$55,515,196	$61,862,978	$64,628,141	$72,495,690	$75,113,178	$10,485,037	16.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,923,472	$12,314,057	$13,980,184	$15,619,837	$15,397,219	$1,417,035	10.14%
FEES & SELF-GENERATED	$1,546,335	$2,869,401	$2,869,401	$2,869,401	$2,869,401	$0	0%
STATUTORY DEDICATIONS	$1,979,097	$24,154,814	$24,154,814	$22,206,374	$22,173,249	($1,981,565)	(8.20%)
FEDERAL FUNDS	$16,066,071	$18,466,747	$51,025,625	$68,944,133	$248,542,946	$197,517,321	387.09%
TOTAL MEANS OF FINANCING	**$81,030,171**	**$119,667,997**	**$156,658,165**	**$182,135,435**	**$364,095,993**	**$207,437,828**	**132.41%**
Classified	435	441	740	731	729	(11)	(1.49%)
Unclassified	7	7	8	16	24	16	200.00%
AUTHORIZED T.O. POSITIONS	**442**	**448**	**748**	**747**	**753**	**5**	**0.67%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**15**	**15**	**0%**
NON-T.O. FTE POSITIONS	**12**	**10**	**10**	**10**	**9**	**(1)**	**(10.00%)**
POSITIONS	**454**	**458**	**758**	**757**	**777**	**19**	**3%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3091 - South Central Louisiana Human Services Authority

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)	$16,881,979	$18,044,502	$18,044,502	$19,207,230	$18,610,922	$566,420	3.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,414,265	$7,943,733	$7,943,733	$6,782,106	$6,780,733	($1,163,000)	(14.64%)
FEES & SELF-GENERATED	$2,957,222	$3,100,000	$3,100,000	$3,266,522	$3,263,000	$163,000	5.26%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$79,584	$500,000	$500,000	$500,000	$500,000	$0	0%
TOTAL MEANS OF FINANCING	**$25,333,049**	**$29,588,235**	**$29,588,235**	**$29,755,858**	**$29,154,655**	**($433,580)**	**(1.47%)**
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 OC POSITIONS	**146**	**144**	**144**	**147**	**147**	**3**	**2.08%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**146**	**144**	**144**	**147**	**147**	**3**	**2%**

3101 - Northeast Delta Human Services Authority

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)	$10,767,518	$12,547,667	$12,646,617	$13,517,190	$12,972,967	$326,350	2.58%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,572,341	$4,483,420	$4,483,420	$4,483,420	$4,483,420	$0	0%
FEES & SELF-GENERATED	$491,752	$1,080,444	$1,080,444	$773,844	$773,844	($306,600)	(28.38%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$14,831,611**	**$18,111,531**	**$18,210,481**	**$18,774,454**	**$18,230,231**	**$19,750**	**0.11%**
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 OC POSITIONS	**101**	**97**	**97**	**100**	**99**	**2**	**2.06%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**101**	**97**	**97**	**100**	**99**	**2**	**2%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3201 - Administration Protection and Support

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)	$17,388,231	$21,555,677	$21,555,677	$24,570,346	$25,123,214	$3,567,537	16.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$16,619,162	$24,228,074	$24,228,074	$30,468,627	$27,880,741	$3,652,667	15.08%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$2,450,290	$3,508,434	$3,508,434	$3,508,775	$3,708,434	$200,000	5.70%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$36,457,682**	**$49,292,185**	**$49,292,185**	**$58,547,748**	**$56,712,389**	**$7,420,204**	**15.05%**
Classified	209	217	217	219	218	1	0.46%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**210**	**218**	**218**	**220**	**219**	**1**	**0.46%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**25**	**23**	**23**	**21**	**21**	**(2)**	**(8.70%)**
POSITIONS	**235**	**241**	**241**	**241**	**240**	**(1)**	**(0%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3203 - Villa Feliciana Medical Complex

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)	$2,525,748	$2,683,511	$2,683,511	$2,754,350	$2,682,990	($521)	(0.02%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$24,717,976	$28,205,147	$28,205,147	$29,698,848	$28,536,277	$331,130	1.17%
FEES & SELF-GENERATED	$523,322	$722,680	$722,680	$730,631	$722,680	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$171,283	$181,733	$181,733	$186,712	$181,733	$0	0%
TOTAL MEANS OF FINANCING	**$27,938,328**	**$31,793,071**	**$31,793,071**	**$33,370,541**	**$32,123,680**	**$330,609**	**1.04%**
Classified	215	215	215	215	215	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**216**	**216**	**216**	**216**	**216**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**
POSITIONS	**226**	**226**	**226**	**226**	**226**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

320V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$10,202	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$60,000	$60,000	$60,000	$60,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$10,202**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$0**	**0%**
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 OC 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%**

3241 - Louisiana Emergency Response Network

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)	$2,125,659	$2,244,730	$2,244,730	$2,346,955	$2,301,057	$56,327	2.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$23,760	$40,000	$40,000	$33,500	$33,500	($6,500)	(16.25%)
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,149,419**	**$2,284,730**	**$2,284,730**	**$2,380,455**	**$2,334,557**	**$49,827**	**2.18%**
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3251 - Acadiana Area Human Services District

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)	$14,089,982	$15,090,816	$15,090,816	$16,242,925	$15,699,599	$608,783	4.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,499,387	$5,107,914	$5,107,914	$5,107,914	$5,107,914	$0	0%
FEES & SELF-GENERATED	$1,423,294	$1,536,196	$1,536,196	$1,536,196	$1,536,196	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$711,091	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	0%
TOTAL MEANS OF FINANCING	**$18,723,754**	**$22,734,926**	**$22,734,926**	**$23,887,035**	**$23,343,709**	**$608,783**	**2.68%**
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 OC POSITIONS	**119**	**119**	**119**	**120**	**118**	**(1)**	**(0.84%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**119**	**119**	**119**	**120**	**118**	**(1)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3262 - Public Health Services

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)	$61,710,078	$72,096,342	$72,096,342	$75,330,997	$70,459,479	($1,636,863)	(2.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$37,870,876	$85,005,926	$85,005,926	$85,752,910	$85,640,509	$634,583	0.75%
FEES & SELF-GENERATED	$50,678,458	$58,169,027	$58,257,065	$62,085,796	$60,290,241	$2,033,176	3.49%
STATUTORY DEDICATIONS	$13,912,855	$18,000,320	$18,000,320	$18,230,095	$15,326,686	($2,673,634)	(14.85%)
FEDERAL FUNDS	$346,490,665	$365,102,806	$365,822,056	$373,485,538	$362,651,013	($3,171,043)	(0.87%)
TOTAL MEANS OF FINANCING	**$510,662,932**	**$598,374,421**	**$599,181,709**	**$614,885,336**	**$594,367,928**	**($4,813,781)**	**(0.80%)**
Classified	1,215	1,220	1,220	1,231	1,216	(4)	(0.33%)
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	**1,229**	**1,234**	**1,234**	**1,245**	**1,230**	**(4)**	**(0.32%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**103**	**103**	**103**	**92**	**92**	**(11)**	**(10.68%)**
POSITIONS	**1,332**	**1,337**	**1,337**	**1,337**	**1,322**	**(15)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3271 - Office of the Surgeon General

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)	$1,360,249	$1,791,445	$1,791,445	$1,804,116	$935,480	($855,965)	(47.78%)
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	$2,387,625	$3,028,717	$3,028,717	$3,028,717	$0	($3,028,717)	(100.00%)
TOTAL MEANS OF FINANCING	**$3,747,874**	**$4,820,162**	**$4,820,162**	**$4,832,833**	**$935,480**	**($3,884,682)**	**(80.59%)**
Classified	3	3	3	3	1	(2)	(66.67%)
Unclassified	4	4	4	4	2	(2)	(50.00%)
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**3**	**(4)**	**(57.14%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**7**	**7**	**7**	**7**	**3**	**(4)**	**(57%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3281 - Office of Health and Nutrition

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

3291 - Administration and General Support

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

3292 - Villa Feliciana Medical Complex

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

3293 - Central Louisiana State Hospital

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

3294 - Eastern Louisiana Mental Health System

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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%**

3295 - Pinecrest Supports and Services Center

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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%**

3296 - Central Louisiana Supports and Services

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

3301 - Behavioral Health Admin Community Oversight

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)	$22,960,855	$27,579,606	$27,579,606	$34,684,364	$35,267,376	$7,687,770	27.87%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$6,548,660	$18,753,091	$18,753,091	$21,351,203	$21,350,104	$2,597,013	13.85%
FEES & SELF-GENERATED	$462,379	$708,235	$708,235	$708,235	$708,235	$0	0%
STATUTORY DEDICATIONS	$5,227,657	$8,565,801	$8,565,801	$8,966,051	$9,546,051	$980,250	11.44%
FEDERAL FUNDS	$77,797,336	$78,096,534	$78,096,534	$78,096,534	$78,096,534	$0	0%
TOTAL MEANS OF FINANCING	**$112,996,887**	**$133,703,267**	**$133,703,267**	**$143,806,387**	**$144,968,300**	**$11,265,033**	**8.43%**
Classified	105	106	106	108	108	2	1.89%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**107**	**108**	**108**	**110**	**110**	**2**	**1.85%**
AUTHORIZED OC POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**27**	**27**	**27**	**25**	**25**	**(2)**	**(7.48%)**
POSITIONS	**140**	**141**	**141**	**141**	**141**	**0**	**0%**

3303 - Hospital Based Treatment

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)	$127,925,806	$211,913,019	$212,234,029	$224,092,425	$218,101,781	$5,867,752	2.76%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$118,041,464	$148,029,981	$149,410,688	$129,718,915	$123,883,318	($25,527,370)	(17.09%)
FEES & SELF-GENERATED	$518,736	$658,915	$658,915	$676,969	$658,915	$0	0%
STATUTORY DEDICATIONS	$1,607,360	$280,000	$280,000	$287,672	$330,000	$50,000	17.86%
FEDERAL FUNDS	$1,429,617	$1,429,617	$1,429,617	$1,468,788	$1,429,617	$0	0%
TOTAL MEANS OF FINANCING	**$249,522,984**	**$362,311,532**	**$364,013,249**	**$356,244,769**	**$344,403,631**	**($19,609,618)**	**(5.39%)**
Classified	1,553	1,513	1,519	1,516	1,516	(3)	(0.20%)
Unclassified	13	13	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	**1,566**	**1,526**	**1,526**	**1,523**	**1,523**	**(3)**	**(0.20%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**83**	**81**	**81**	**81**	**81**	**0**	**0%**
POSITIONS	**1,649**	**1,607**	**1,607**	**1,604**	**1,604**	**(3)**	**(0%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

330V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$20,000	$20,000	$20,000	$20,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

3401 - Administration and General Support

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)	$13,682,376	$13,761,197	$13,761,197	$14,704,735	$14,125,276	$364,079	2.65%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,441,413	$5,503,243	$5,503,243	$5,503,277	$5,503,243	$0	0%
FEES & SELF-GENERATED	$7,092	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$12,000	$12,000	$12,000	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$16,130,881**	**$19,264,440**	**$19,264,440**	**$20,220,012**	**$19,640,519**	**$376,079**	**1.95%**
Classified	90	90	90	91	91	1	1.11%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**91**	**91**	**91**	**92**	**92**	**1**	**1.10%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**11**	**8**	**8**	**7**	**7**	**(1)**	**(12.50%)**
POSITIONS	**102**	**99**	**99**	**99**	**99**	**0**	**0%**

3402 - Community-Based

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)	$24,602,269	$26,959,898	$26,959,898	$27,776,971	$25,602,975	($1,356,923)	(5.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,402,962	$3,463,963	$3,463,963	$3,465,392	$3,463,963	$0	0%
FEES & SELF-GENERATED	$525,967	$517,500	$517,500	$517,500	$517,500	$0	0%
STATUTORY DEDICATIONS	$348,590	$1,634,820	$1,743,513	$1,646,301	$3,404,820	$1,661,307	95.29%
FEDERAL FUNDS	$6,220,272	$7,816,547	$7,816,547	$7,975,588	$7,816,547	$0	0%
TOTAL MEANS OF FINANCING	**$34,100,060**	**$40,392,728**	**$40,501,421**	**$41,381,752**	**$40,805,805**	**$304,384**	**0.75%**
Classified	53	56	56	58	58	2	3.57%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**55**	**58**	**58**	**60**	**60**	**2**	**3.45%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**55**	**58**	**58**	**60**	**60**	**2**	**3%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3406 - Pinecrest Supports and Services Center

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)	$378,659	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$133,504,812	$137,116,755	$137,236,197	$143,944,324	$142,198,707	$4,962,510	3.62%
FEES & SELF-GENERATED	$2,213,161	$2,777,395	$2,777,395	$2,853,496	$2,777,395	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$136,096,632**	**$139,894,150**	**$140,013,592**	**$146,797,820**	**$144,976,102**	**$4,962,510**	**3.54%**
Classified	1,299	1,299	1,299	1,299	1,299	0	0%
Unclassified	33	30	30	30	30	0	0%
AUTHORIZED T.O. POSITIONS	**1,332**	**1,329**	**1,329**	**1,329**	**1,329**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**78**	**78**	**78**	**78**	**78**	**0**	**0%**
POSITIONS	**1,410**	**1,407**	**1,407**	**1,407**	**1,407**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3409 - Central Louisiana Supports and Services

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$24,020,336	$25,218,130	$25,218,130	$27,292,751	$27,312,888	$2,094,758	8.31%
FEES & SELF-GENERATED	$22,479	$180,000	$180,000	$181,918	$180,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$24,042,815**	**$25,398,130**	**$25,398,130**	**$27,474,669**	**$27,492,888**	**$2,094,758**	**8.25%**
Classified	197	197	197	197	197	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**	**0%**

340V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$183,637	$665,718	$665,718	$681,049	$681,049	$15,331	2.30%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$183,637**	**$665,718**	**$665,718**	**$681,049**	**$681,049**	**$15,331**	**2.30%**
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**

3501 - Office on Women's Health and Community Health

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)	$766,898	$1,053,829	$1,053,829	$1,003,105	$1,914,399	$860,570	81.66%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$253,408	$253,408	$253,710	$253,408	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$766,898**	**$1,307,237**	**$1,307,237**	**$1,256,815**	**$2,167,807**	**$860,570**	**65.83%**
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3601 - Division of Management and Finance

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)	$90,364,569	$64,996,083	$57,043,693	$48,958,470	$66,354,505	$9,310,812	16.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,856,388	$2,424,763	$3,456,125	$3,456,125	$3,456,125	$0	0%
FEES & SELF-GENERATED	$24,923	$150,000	$150,000	$1,034	$0	($150,000)	(100.00%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$84,558,891	$91,676,200	$86,962,778	$78,418,704	$87,352,751	$389,973	0.45%
TOTAL MEANS OF FINANCING	**$179,804,771**	**$159,247,046**	**$147,612,596**	**$130,834,333**	**$157,163,381**	**$9,550,785**	**6.47%**
Classified	297	312	253	253	251	(2)	(0.79%)
Unclassified	7	7	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	**304**	**319**	**259**	**259**	**257**	**(2)**	**(0.77%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**66**	**66**	**66**	**66**	**66**	**0**	**0%**
POSITIONS	**370**	**385**	**325**	**325**	**323**	**(2)**	**(1%)**

3602 - Division of Child Welfare

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)	$146,113,292	$165,146,852	$165,146,852	$167,757,575	$176,740,447	$11,593,595	7.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$16,848,629	$14,075,821	$14,075,821	$19,485,826	$19,482,306	$5,406,485	38.41%
FEES & SELF-GENERATED	$691,143	$3,626,697	$3,626,697	$2,314,224	$2,314,224	($1,312,473)	(36.19%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$159,401,907	$211,223,293	$225,060,167	$212,276,966	$219,871,120	($5,189,047)	(2.31%)
TOTAL MEANS OF FINANCING	**$323,054,972**	**$394,072,663**	**$407,909,537**	**$401,834,591**	**$418,408,097**	**$10,498,560**	**2.57%**
Classified	1,545	1,538	1,538	1,538	1,538	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**1,547**	**1,540**	**1,540**	**1,540**	**1,540**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**9**	**9**	**9**	**62**	**62**	**53**	**588.89%**
POSITIONS	**1,556**	**1,549**	**1,549**	**1,602**	**1,602**	**53**	**3%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3603 - Division of Family Support

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)	$82,115,384	$87,276,488	$30,361,015	$26,382,361	$25,797,070	($4,563,945)	(15.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$6,460	$50,000	$50,000	$50,000	$50,000	$0	0%
FEES & SELF-GENERATED	$8,097,119	$12,858,294	$12,858,294	$12,858,294	$12,858,294	$0	0%
STATUTORY DEDICATIONS	$724,294	$724,294	$0	$0	$400,000	$400,000	0%
FEDERAL FUNDS	$351,119,454	$361,764,354	$189,046,294	$181,151,220	$176,660,631	($12,385,663)	(6.55%)
TOTAL MEANS OF FINANCING	**$442,062,711**	**$462,673,430**	**$232,315,603**	**$220,441,875**	**$215,765,995**	**($16,549,608)**	**(7.12%)**
Classified	1,908	1,893	387	387	387	0	0%
Unclassified	1	1	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**1,909**	**1,894**	**387**	**387**	**387**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**27**	**27**	**16**	**16**	**16**	**0**	**0%**
POSITIONS	**1,936**	**1,921**	**403**	**403**	**403**	**0**	**0%**

3751 - Imperial Calcasieu Human Services Authority

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)	$9,243,617	$9,643,793	$9,643,793	$10,727,603	$10,400,681	$756,888	7.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,140,838	$3,185,171	$3,185,171	$3,193,148	$3,185,171	$0	0%
FEES & SELF-GENERATED	$1,399,590	$1,350,000	$1,350,000	$1,350,000	$1,350,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$109,066	$125,000	$125,000	$125,962	$125,000	$0	0%
TOTAL MEANS OF FINANCING	**$13,893,111**	**$14,303,964**	**$14,303,964**	**$15,396,713**	**$15,060,852**	**$756,888**	**5.29%**
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 OC POSITIONS	**80**	**84**	**84**	**85**	**82**	**(2)**	**(2.38%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**80**	**84**	**84**	**85**	**82**	**(2)**	**(2%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3761 - Central Louisiana Human Services District

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)	$10,316,837	$10,914,152	$10,914,152	$11,536,851	$11,206,526	$292,374	2.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,405,461	$6,712,519	$6,712,519	$6,712,519	$6,712,519	$0	0%
FEES & SELF-GENERATED	$802,813	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$15,525,111**	**$18,626,671**	**$18,626,671**	**$19,249,370**	**$18,919,045**	**$292,374**	**1.57%**
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 OC POSITIONS	**89**	**89**	**89**	**89**	**88**	**(1)**	**(1.12%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**89**	**89**	**89**	**89**	**88**	**(1)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

3771 - Northwest Louisiana Human Services District

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)	$9,355,478	$9,348,737	$9,348,737	$10,192,383	$9,644,656	$295,919	3.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,223,742	$6,247,244	$6,247,244	$6,247,244	$6,247,244	$0	0%
FEES & SELF-GENERATED	$597,566	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$14,176,786**	**$16,595,981**	**$16,595,981**	**$17,439,627**	**$16,891,900**	**$295,919**	**1.78%**
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 OC POSITIONS	**91**	**91**	**91**	**91**	**91**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**91**	**91**	**91**	**91**	**91**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4001 - Office of the Secretary

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)	$5,092,143	$4,983,398	$4,983,398	$4,780,526	$4,690,099	($293,299)	(5.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$148,575	$148,575	$148,575	$148,575	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,092,143**	**$5,131,973**	**$5,131,973**	**$4,929,101**	**$4,838,674**	**($293,299)**	**(5.72%)**
Classified	23	23	23	23	23	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	**32**	**32**	**32**	**32**	**32**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**32**	**32**	**32**	**32**	**32**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4002 - Office of Management and Finance

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)	$54,934,726	$54,460,578	$59,438,489	$55,299,518	$56,113,063	($3,325,426)	(5.59%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$6,855,733	$13,686,162	$13,686,162	$13,703,722	$9,844,283	($3,841,879)	(28.07%)
FEES & SELF-GENERATED	$878,195	$115,136	$115,136	$115,136	$115,136	$0	0%
STATUTORY DEDICATIONS	$0	$3,000,000	$3,000,000	$0	$0	($3,000,000)	(100.00%)
FEDERAL FUNDS	$3,549,518	$4,612,646	$4,612,646	$4,613,597	$4,612,646	$0	0%
TOTAL MEANS OF FINANCING	**$66,218,172**	**$75,874,522**	**$80,852,433**	**$73,731,973**	**$70,685,128**	**($10,167,305)**	**(12.58%)**
Classified	74	74	74	74	84	10	13.51%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**75**	**75**	**75**	**75**	**85**	**10**	**13.33%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**
POSITIONS	**83**	**83**	**83**	**83**	**93**	**10**	**12%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4003 - Adult Services

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)	$62,497,789	$46,922,826	$46,955,510	$58,274,245	$62,459,316	$15,503,806	33.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$296	$100,929	$100,929	$100,929	$46,378,493	$46,277,564	########
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$62,498,085**	**$47,023,755**	**$47,056,439**	**$58,375,174**	**$108,837,809**	**$61,781,370**	**131.29%**
Classified	111	111	111	111	127	16	14.41%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**115**	**115**	**115**	**115**	**131**	**16**	**13.91%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**115**	**115**	**115**	**115**	**131**	**16**	**14%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4004 - Pardon Board

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)	$1,754,530	$1,412,938	$1,412,938	$1,585,966	$1,561,423	$148,485	10.51%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,754,530**	**$1,412,938**	**$1,412,938**	**$1,585,966**	**$1,561,423**	**$148,485**	**10.51%**
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4021 - Administration

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)	$24,906,153	$21,028,849	$22,816,671	$19,936,899	$21,212,247	($1,604,424)	(7.03%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$24,906,153**	**$21,028,849**	**$22,816,671**	**$19,936,899**	**$21,212,247**	**($1,604,424)**	**(7.03%)**
Classified	21	21	21	21	19	(2)	(9.52%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**21**	**21**	**21**	**21**	**19**	**(2)**	**(9.52%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**21**	**21**	**21**	**21**	**19**	**(2)**	**(10%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4022 - Incarceration

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)	$144,742,021	$146,436,039	$147,539,489	$166,022,113	$187,794,221	$40,254,732	27.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$172,500	$172,500	$172,500	$177,227	$172,500	$0	0%
FEES & SELF-GENERATED	$807,306	$674,176	$674,176	$687,817	$674,176	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$145,721,827**	**$147,282,715**	**$148,386,165**	**$166,887,157**	**$188,640,897**	**$40,254,732**	**27.13%**
Classified	1,205	1,205	1,205	1,205	1,345	140	11.62%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	**1,220**	**1,220**	**1,220**	**1,220**	**1,360**	**140**	**11.48%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
POSITIONS	**1,226**	**1,226**	**1,226**	**1,226**	**1,366**	**140**	**11%**

402V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$3,939,549	$5,843,544	$5,843,544	$5,895,603	$6,321,320	$477,776	8.18%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$3,939,549**	**$5,843,544**	**$5,843,544**	**$5,895,603**	**$6,321,320**	**$477,776**	**8.18%**
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

402W - Auxiliary Account - Rodeo

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$2,540,916	$4,800,000	$4,800,000	$4,800,000	$4,800,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,540,916**	**$4,800,000**	**$4,800,000**	**$4,800,000**	**$4,800,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

4031 - Youth Services

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)	$177,831,658	$176,701,933	$176,701,933	$189,710,616	$202,067,315	$25,365,382	14.35%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$16,676,263	$19,134,621	$19,134,621	$19,154,315	$19,134,621	$0	0%
FEES & SELF-GENERATED	$193,130	$1,688,827	$1,688,827	$1,695,872	$1,688,827	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$722,221	$891,796	$891,796	$893,204	$891,796	$0	0%
TOTAL MEANS OF FINANCING	**$195,423,271**	**$198,417,177**	**$198,417,177**	**$211,454,007**	**$223,782,559**	**$25,365,382**	**12.78%**
Classified	921	1,014	1,014	1,045	1,159	145	14.30%
Unclassified	56	56	56	56	64	8	14.29%
AUTHORIZED T.O. POSITIONS	**977**	**1,070**	**1,070**	**1,101**	**1,223**	**153**	**14.30%**
AUTHORIZED OC POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**25**	**25**	**25**	**25**	**35**	**10**	**40.00%**
POSITIONS	**1,008**	**1,101**	**1,101**	**1,132**	**1,264**	**163**	**15%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4032 - North Region

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

4033 - Central/Southwest Region

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

4034 - Southeast Region

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

4039 - Contract Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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%**

403V - Auxiliary

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)	$197	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$22,397	$235,682	$235,682	$235,682	$235,682	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$22,594**	**$235,682**	**$235,682**	**$235,682**	**$235,682**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

4051 - Administration

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)	$5,512,532	$6,045,586	$6,045,586	$6,421,710	$6,346,890	$301,304	4.98%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,512,532**	**$6,045,586**	**$6,045,586**	**$6,421,710**	**$6,346,890**	**$301,304**	**4.98%**
Classified	10	10	10	10	10	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4052 - Incarceration

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)	$37,532,511	$36,851,103	$36,865,102	$41,687,826	$41,033,601	$4,168,499	11.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$139,601	$144,859	$144,859	$144,859	$144,859	$0	0%
FEES & SELF-GENERATED	$192,662	$44,276	$44,276	$45,489	$44,276	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$37,864,774**	**$37,040,238**	**$37,054,237**	**$41,878,174**	**$41,222,736**	**$4,168,499**	**11.25%**
Classified	337	337	337	337	337	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**341**	**341**	**341**	**341**	**341**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**341**	**341**	**341**	**341**	**341**	**0**	**0%**

405V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$2,167,286	$2,234,162	$2,234,162	$2,273,345	$2,573,345	$339,183	15.18%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,167,286**	**$2,234,162**	**$2,234,162**	**$2,273,345**	**$2,573,345**	**$339,183**	**15.18%**
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4061 - Administration

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)	$3,057,084	$2,077,800	$2,077,800	$2,828,887	$3,219,907	$1,142,107	54.97%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$3,057,084**	**$2,077,800**	**$2,077,800**	**$2,828,887**	**$3,219,907**	**$1,142,107**	**54.97%**
Classified	7	7	7	7	7	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4062 - Incarceration

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)	$34,203,829	$30,705,979	$30,819,711	$32,411,771	$33,455,751	$2,636,040	8.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$72,430	$72,430	$72,430	$72,430	$0	0%
FEES & SELF-GENERATED	$98,658	$74,069	$74,069	$76,099	$74,069	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$34,302,487**	**$30,852,478**	**$30,966,210**	**$32,560,300**	**$33,602,250**	**$2,636,040**	**8.51%**
Classified	248	248	248	248	248	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	**254**	**254**	**254**	**254**	**254**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**255**	**255**	**255**	**255**	**255**	**0**	**0%**

406V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$647,941	$1,531,884	$1,531,884	$1,543,597	$1,543,597	$11,713	0.76%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$647,941**	**$1,531,884**	**$1,531,884**	**$1,543,597**	**$1,543,597**	**$11,713**	**0.76%**
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**

4071 - Administration

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)	$0	$0	$0	$140	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$301,298	$219,930	$219,930	$186,211	$186,351	($33,579)	(15.27%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$301,298**	**$219,930**	**$219,930**	**$186,351**	**$186,351**	**($33,579)**	**(15.27%)**
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 OC 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
Means of Finance Summary - Program
Enacted

4077 - Purchase of Correctional Services

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)	$36,904	$288,970	$288,970	$96,325	$107,275	($181,695)	(62.88%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$36,904**	**$288,970**	**$288,970**	**$96,325**	**$107,275**	**($181,695)**	**(62.88%)**
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 OC 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
Means of Finance Summary - Program
Enacted

4081 - Administration

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)	$5,224,514	$5,454,666	$5,454,666	$6,031,998	$5,954,655	$499,989	9.17%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,224,514**	**$5,454,666**	**$5,454,666**	**$6,031,998**	**$5,954,655**	**$499,989**	**9.17%**
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4082 - Incarceration

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)	$29,257,748	$28,262,640	$28,883,305	$30,184,704	$31,259,772	$2,376,467	8.23%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,940	$78,032	$78,032	$78,032	$78,032	$0	0%
FEES & SELF-GENERATED	$113,414	$175,003	$175,003	$179,798	$175,003	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$29,373,103**	**$28,515,675**	**$29,136,340**	**$30,442,534**	**$31,512,807**	**$2,376,467**	**8.16%**
Classified	285	285	285	285	279	(6)	(2.11%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**285**	**285**	**285**	**285**	**279**	**(6)**	**(2.11%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**285**	**285**	**285**	**285**	**279**	**(6)**	**(2%)**

408V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,369,966	$1,646,931	$1,646,931	$1,652,963	$1,652,963	$6,032	0.37%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,369,966**	**$1,646,931**	**$1,646,931**	**$1,652,963**	**$1,652,963**	**$6,032**	**0.37%**
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4091 - Administration

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)	$7,543,215	$6,562,527	$8,023,542	$7,406,592	$7,438,886	($584,656)	(7.29%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,843	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	($4,000)	$19,166	$19,166	$19,166	$19,166	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,543,058**	**$6,581,693**	**$8,042,708**	**$7,425,758**	**$7,458,052**	**($584,656)**	**(7.27%)**
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4092 - Incarceration

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)	$58,063,901	$54,448,006	$55,604,627	$58,127,244	$58,910,515	$3,305,888	5.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,185,737	$1,715,447	$1,715,447	$1,715,447	$1,715,447	$0	0%
FEES & SELF-GENERATED	$487,136	$444,761	$444,761	$446,865	$444,761	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$59,736,774**	**$56,608,214**	**$57,764,835**	**$60,289,556**	**$61,070,723**	**$3,305,888**	**5.72%**
Classified	441	441	441	441	441	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	**446**	**446**	**446**	**446**	**446**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**446**	**446**	**446**	**446**	**446**	**0**	**0%**

409V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,577,463	$1,948,797	$1,948,797	$1,973,317	$1,973,317	$24,520	1.26%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,577,463**	**$1,948,797**	**$1,948,797**	**$1,973,317**	**$1,973,317**	**$24,520**	**1.26%**
Classified	5	5	5	5	5	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4131 - Administration

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)	$7,336,573	$7,316,966	$7,316,966	$7,479,554	$7,784,778	$467,812	6.39%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,336,573**	**$7,316,966**	**$7,316,966**	**$7,479,554**	**$7,784,778**	**$467,812**	**6.39%**
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4132 - Incarceration

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)	$97,487,823	$77,197,014	$77,251,998	$85,827,040	$88,600,084	$11,348,086	14.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$64,490	$243,048	$243,048	$243,048	$243,048	$0	0%
FEES & SELF-GENERATED	$253,560	$158,883	$158,883	$161,712	$158,883	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$97,805,873**	**$77,598,945**	**$77,653,929**	**$86,231,800**	**$89,002,015**	**$11,348,086**	**14.61%**
Classified	613	613	613	613	605	(8)	(1.31%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**623**	**623**	**623**	**623**	**615**	**(8)**	**(1.28%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**626**	**626**	**626**	**626**	**618**	**(8)**	**(1%)**

413V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,959,223	$2,081,702	$2,081,702	$2,051,759	$2,051,759	($29,943)	(1.44%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,959,223**	**$2,081,702**	**$2,081,702**	**$2,051,759**	**$2,051,759**	**($29,943)**	**(1.44%)**
Classified	5	5	5	5	5	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4141 - Administration

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)	$5,148,704	$4,329,660	$5,304,897	$4,671,004	$4,614,816	($690,081)	(13.01%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,148,704**	**$4,329,660**	**$5,304,897**	**$4,671,004**	**$4,614,816**	**($690,081)**	**(13.01%)**
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4142 - Incarceration

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)	$38,237,012	$34,955,786	$34,979,286	$36,228,799	$38,416,169	$3,436,883	9.83%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$48,825	$77,283	$77,283	$77,283	$77,283	$0	0%
FEES & SELF-GENERATED	$99,122	$252,035	$252,035	$256,992	$252,035	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$38,384,959**	**$35,285,104**	**$35,308,604**	**$36,563,074**	**$38,745,487**	**$3,436,883**	**9.73%**
Classified	308	308	308	308	308	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	**313**	**313**	**313**	**313**	**313**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**314**	**314**	**314**	**314**	**314**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

414V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,663,456	$1,677,935	$1,677,935	$1,697,189	$1,697,189	$19,254	1.15%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,663,456**	**$1,677,935**	**$1,677,935**	**$1,697,189**	**$1,697,189**	**$19,254**	**1.15%**
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**

4151 - Administration and Support

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)	$6,332,987	$6,995,543	$6,995,543	$7,973,450	$7,920,069	$924,526	13.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$6,600	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$6,339,587**	**$6,995,543**	**$6,995,543**	**$7,973,450**	**$7,920,069**	**$924,526**	**13.22%**
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**20**	**20**	**20**	**20**	**20**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**20**	**20**	**20**	**20**	**20**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4158 - Field Services

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)	$80,709,682	$89,624,527	$90,171,175	$96,507,430	$90,495,487	$324,312	0.36%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$13,066,367	$13,045,667	$13,045,667	$12,920,667	$12,920,667	($125,000)	(0.96%)
STATUTORY DEDICATIONS	$960,000	$960,000	$960,000	$960,000	$960,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$94,736,049**	**$103,630,194**	**$104,176,842**	**$110,388,097**	**$104,376,154**	**$199,312**	**0.19%**
Classified	733	733	733	733	733	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**733**	**733**	**733**	**733**	**733**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**736**	**736**	**736**	**736**	**736**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4161 - Administration

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)	$6,621,828	$5,005,378	$5,005,378	$5,780,152	$5,726,016	$720,638	14.40%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$6,621,828**	**$5,005,378**	**$5,005,378**	**$5,780,152**	**$5,726,016**	**$720,638**	**14.40%**
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4162 - Incarceration

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)	$48,837,386	$31,174,229	$32,225,013	$33,605,392	$34,735,069	$2,510,056	7.79%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$132,727	$156,064	$156,064	$156,064	$156,064	$0	0%
FEES & SELF-GENERATED	$245,701	$219,134	$219,134	$223,264	$219,134	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$49,215,814**	**$31,549,427**	**$32,600,211**	**$33,984,720**	**$35,110,267**	**$2,510,056**	**7.70%**
Classified	278	278	278	278	278	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	**284**	**284**	**284**	**284**	**284**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**285**	**285**	**285**	**285**	**285**	**0**	**0%**

416V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,290,185	$1,611,610	$1,611,610	$1,626,743	$1,626,743	$15,133	0.94%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,290,185**	**$1,611,610**	**$1,611,610**	**$1,626,743**	**$1,626,743**	**$15,133**	**0.94%**
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4182 - Management & Finance

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)	$1,309,247	$0	$0	$0	$1,033,539	$1,033,539	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,074,016	$3,766,719	$3,766,719	$3,625,199	$3,614,719	($152,000)	(4.04%)
FEES & SELF-GENERATED	$15,558,818	$14,856,455	$15,861,189	$19,470,628	$19,586,699	$3,725,510	23.49%
STATUTORY DEDICATIONS	$7,738,304	$7,764,726	$7,764,726	$7,572,575	$7,572,575	($192,151)	(2.47%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$27,680,385**	**$26,387,900**	**$27,392,634**	**$30,668,402**	**$31,807,532**	**$4,414,898**	**16.12%**
Classified	103	103	103	101	106	3	2.91%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**104**	**104**	**104**	**102**	**107**	**3**	**2.88%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**105**	**105**	**105**	**103**	**108**	**3**	**3%**

4191 - Traffic Enforcement

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)	$58,177,259	$26,732,809	$29,037,556	$80,044,184	$69,593,738	$40,556,182	139.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$6,774,567	$9,979,084	$9,979,084	$16,117,295	$16,117,295	$6,138,211	61.51%
FEES & SELF-GENERATED	$72,257,186	$91,018,680	$91,953,508	$82,739,641	$92,226,346	$272,838	0.30%
STATUTORY DEDICATIONS	$53,046,234	$39,541,787	$39,541,787	$16,067,931	$20,822,924	($18,718,863)	(47.34%)
FEDERAL FUNDS	$7,369,846	$6,149,810	$9,436,827	$9,312,204	$9,312,204	($124,623)	(1.32%)
TOTAL MEANS OF FINANCING	**$197,625,091**	**$173,422,170**	**$179,948,762**	**$204,281,255**	**$208,072,507**	**$28,123,745**	**15.63%**
Classified	979	979	979	1,054	1,074	95	9.70%
Unclassified	3	3	3	4	4	1	33.33%
AUTHORIZED T.O. POSITIONS	**982**	**982**	**982**	**1,058**	**1,078**	**96**	**9.78%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**	**0%**
POSITIONS	**999**	**999**	**999**	**1,075**	**1,095**	**96**	**10%**

4192 - Criminal Investigation

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)	$8,236,282	$4,361,392	$4,361,392	$707,507	$682,038	($3,679,354)	(84.36%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$775,763	$728,701	$728,701	$728,701	$728,701	$0	0%
FEES & SELF-GENERATED	$15,891,511	$15,319,048	$15,319,048	$15,349,086	$15,319,048	$0	0%
STATUTORY DEDICATIONS	$10,369,254	$15,916,520	$15,916,520	$16,858,474	$16,854,458	$937,938	5.89%
FEDERAL FUNDS	$766,828	$1,456,157	$1,456,157	$1,456,157	$1,456,157	$0	0%
TOTAL MEANS OF FINANCING	**$36,039,638**	**$37,781,818**	**$37,781,818**	**$35,099,925**	**$35,040,402**	**($2,741,416)**	**(7.26%)**
Classified	201	200	200	200	200	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**201**	**200**	**200**	**200**	**200**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**202**	**201**	**201**	**201**	**201**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4193 - Operational Support

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)	$97,218,891	$77,012,646	$93,401,063	$88,616,705	$70,875,008	($22,526,055)	(24.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$10,724,417	$23,673,218	$26,219,346	$22,475,035	$22,379,924	($3,839,422)	(14.64%)
FEES & SELF-GENERATED	$46,651,975	$52,235,193	$52,918,943	$56,503,231	$55,200,520	$2,281,577	4.31%
STATUTORY DEDICATIONS	$20,117,202	$14,207,788	$14,207,788	$29,311,541	$29,310,939	$15,103,151	106.30%
FEDERAL FUNDS	$2,372,977	$6,288,191	$6,342,359	$6,288,191	$6,288,191	($54,168)	(0.85%)
TOTAL MEANS OF FINANCING	**$177,085,463**	**$173,417,036**	**$193,089,499**	**$203,194,703**	**$184,054,582**	**($9,034,917)**	**(4.68%)**
Classified	406	406	406	331	331	(75)	(18.47%)
Unclassified	9	9	9	8	8	(1)	(11.11%)
AUTHORIZED T.O. POSITIONS	**415**	**415**	**415**	**339**	**339**	**(76)**	**(18.31%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**25**	**25**	**25**	**25**	**25**	**0**	**0%**
POSITIONS	**440**	**440**	**440**	**364**	**364**	**(76)**	**(17%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4194 - Gaming Enforcement

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)	$8,252,677	$1,970,000	$1,970,000	$1,970,000	$1,970,000	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$5,436	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$5,783,804	$10,154,035	$10,154,035	$10,169,521	$10,154,035	$0	0%
STATUTORY DEDICATIONS	$18,565,894	$22,193,018	$22,193,018	$22,721,941	$22,310,022	$117,004	0.53%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$32,607,812**	**$34,317,053**	**$34,317,053**	**$34,861,462**	**$34,434,057**	**$117,004**	**0.34%**
Classified	211	211	211	216	216	5	2.37%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**211**	**211**	**211**	**216**	**216**	**5**	**2.37%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**211**	**211**	**211**	**216**	**216**	**5**	**2%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4201 - Licensing

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)	$25,650,546	$0	$125,000	$0	$1,407,454	$1,282,454	########
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$71,207	$472,500	$472,500	$472,500	$872,500	$400,000	84.66%
FEES & SELF-GENERATED	$68,347,527	$78,131,624	$78,131,624	$80,398,426	$79,397,819	$1,266,195	1.62%
STATUTORY DEDICATIONS	$0	$24,100,000	$24,100,000	$0	$3,300,000	($20,800,000)	(86.31%)
FEDERAL FUNDS	$1,627,913	$7,263,802	$7,263,802	$7,263,802	$7,263,802	$0	0%
TOTAL MEANS OF FINANCING	**$95,697,193**	**$109,967,926**	**$110,092,926**	**$88,134,728**	**$92,241,575**	**($17,851,351)**	**(16.21%)**
Classified	562	562	562	547	517	(45)	(8.01%)
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**	**(7.95%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**	**(8%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4221 - Fire Prevention

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,197,416	$1,259,721	$2,114,652	$2,114,914	$2,114,652	$0	0%
FEES & SELF-GENERATED	$7,329,466	$6,481,072	$6,481,072	$7,276,552	$6,703,789	$222,717	3.44%
STATUTORY DEDICATIONS	$25,701,917	$32,206,578	$32,206,578	$32,026,484	$32,214,607	$8,029	0.02%
FEDERAL FUNDS	$455,577	$587,011	$1,270,041	$1,165,510	$1,600,293	$330,252	26.00%
TOTAL MEANS OF FINANCING	**$34,684,377**	**$40,534,382**	**$42,072,343**	**$42,583,460**	**$42,633,341**	**$560,998**	**1.33%**
Classified	197	196	196	196	192	(4)	(2.04%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**207**	**206**	**206**	**206**	**202**	**(4)**	**(1.94%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**208**	**207**	**207**	**207**	**203**	**(4)**	**(2%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4231 - Louisiana Gaming Control Board

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)	$0	$0	$0	$0	$0	$0	0%
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	$962,212	$1,113,706	$1,113,706	$1,301,013	$1,295,541	$181,835	16.33%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**	**16.33%**
Classified	2	2	2	3	3	1	50.00%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**	**25.00%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**5**	**5**	**5**	**6**	**6**	**1**	**20%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4241 - 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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$1,385,149	$1,798,755	$1,798,755	$1,880,538	$1,877,467	$78,712	4.38%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**	**4.38%**
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
POSITIONS	**14**	**14**	**14**	**14**	**14**	**0**	**0%**

4251 - 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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$412,350	$412,350	$412,350	$412,350	$0	0%
FEES & SELF-GENERATED	$768,131	$903,131	$903,131	$903,785	$903,131	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$13,719,887	$22,652,534	$22,652,534	$23,302,769	$23,182,858	$530,324	2.34%
TOTAL MEANS OF FINANCING	**$14,488,018**	**$23,968,015**	**$23,968,015**	**$24,618,904**	**$24,498,339**	**$530,324**	**2.21%**
Classified	14	14	14	14	14	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4311 - Natural Resource Management

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)	$19,213,745	$18,158,394	$29,021,034	$24,137,328	$23,605,920	($5,415,114)	(18.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,403,313	$7,247,855	$7,247,855	$3,410,312	$3,408,144	($3,839,711)	(52.98%)
FEES & SELF-GENERATED	$14,982,563	$20,462,314	$20,462,314	$20,338,120	$27,908,864	$7,446,550	36.39%
STATUTORY DEDICATIONS	$31,463,717	$51,660,875	$54,697,129	$51,205,681	$50,675,763	($4,021,366)	(7.35%)
FEDERAL FUNDS	$13,068,752	$115,701,149	$115,701,149	$104,621,256	$104,139,220	($11,561,929)	(9.99%)
TOTAL MEANS OF FINANCING	**$83,132,090**	**$213,230,587**	**$227,129,481**	**$203,712,697**	**$209,737,911**	**($17,391,570)**	**(7.66%)**
Classified	350	361	366	365	364	(2)	(0.55%)
Unclassified	11	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	**361**	**373**	**378**	**377**	**376**	**(2)**	**(0.53%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**364**	**376**	**381**	**380**	**379**	**(2)**	**(1%)**

4321 - Oil and Gas Regulatory

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)	$0	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**#DIV/0**
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 OC 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
Means of Finance Summary - Program
Enacted

4401 - Tax Collection

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$1,050,000	$1,050,000	0%
FEES & SELF-GENERATED	$97,283,434	$121,616,659	$130,253,678	$122,585,010	$120,523,054	($9,730,624)	(7.47%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$97,283,434**	**$121,616,659**	**$130,253,678**	**$122,585,010**	**$121,573,054**	**($8,680,624)**	**(6.66%)**
Classified	626	625	625	625	625	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**636**	**635**	**635**	**635**	**635**	**0**	**0%**
AUTHORIZED OC POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**6**	**6**	**1**	**20.00%**
POSITIONS	**656**	**655**	**655**	**656**	**656**	**1**	**0%**

4403 - Alcohol and Tobacco Control

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$515,000	$515,000	$515,000	$517,390	$515,000	$0	0%
FEES & SELF-GENERATED	$6,852,145	$9,383,233	$9,471,852	$9,096,209	$8,939,147	($532,705)	(5.62%)
STATUTORY DEDICATIONS	$557,914	$557,914	$557,914	$560,265	$557,914	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,925,059**	**$10,456,147**	**$10,544,766**	**$10,173,864**	**$10,012,061**	**($532,705)**	**(5.05%)**
Classified	67	67	67	67	67	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**68**	**68**	**68**	**68**	**68**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**0**	**0**	**(1)**	**(100.00%)**
POSITIONS	**69**	**69**	**69**	**68**	**68**	**(1)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4404 - Office of Charitable Gaming

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$2,102,340	$2,684,878	$2,684,878	$2,738,382	$2,734,852	$49,974	1.86%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,102,340**	**$2,684,878**	**$2,684,878**	**$2,738,382**	**$2,734,852**	**$49,974**	**1.86%**
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**20**	**20**	**20**	**20**	**20**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**20**	**20**	**20**	**20**	**20**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4511 - Local Housing of Adult Offenders

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)	$143,602,148	$158,407,349	$158,407,349	$141,007,349	$156,988,660	($1,418,689)	(0.90%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$143,602,148**	**$158,407,349**	**$158,407,349**	**$141,007,349**	**$156,988,660**	**($1,418,689)**	**(0.90%)**
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 OC 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
Means of Finance Summary - Program
Enacted

4512 - Transitional Work Program

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)	$11,776,647	$12,876,673	$12,876,673	$12,876,673	$15,056,818	$2,180,145	16.93%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$11,776,647**	**$12,876,673**	**$12,876,673**	**$12,876,673**	**$15,056,818**	**$2,180,145**	**16.93%**
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 OC 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%**

4513 - Local Reentry Services

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)	$5,353,550	$4,849,992	$4,849,992	$4,849,992	$4,849,992	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,353,550**	**$4,849,992**	**$4,849,992**	**$4,849,992**	**$4,849,992**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

4514 - Criminal Justice Reinvestment Initiative

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)	$23,655,022	$27,855,022	$29,054,815	$29,054,815	$29,054,815	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$23,655,022**	**$27,855,022**	**$29,054,815**	**$29,054,815**	**$29,054,815**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

4521 - Local Housing of Juvenile Offenders

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)	$7,214,516	$8,069,565	$8,069,565	$8,069,401	$8,069,401	($164)	(0.00%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,214,516**	**$8,069,565**	**$8,069,565**	**$8,069,401**	**$8,069,401**	**($164)**	**(0.00%)**
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 OC 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
Means of Finance Summary - Program
Enacted

4741 - Office of the Secretary

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)	$6,980,926	$0	$53,927	$72,144	$0	($53,927)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$15,039	$0	$0	$4,626	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$1,804,754	$2,624,622	$2,624,622	$2,380,760	$0	($2,624,622)	(100.00%)
FEDERAL FUNDS	$1,720,379	$2,226,016	$2,226,016	$2,323,326	$0	($2,226,016)	(100.00%)
TOTAL MEANS OF FINANCING	**$10,521,099**	**$4,850,638**	**$4,904,565**	**$4,780,856**	**$0**	**($4,904,565)**	**(100.00%)**
Classified	20	19	20	20	0	(20)	(100.00%)
Unclassified	5	5	5	5	0	(5)	(100.00%)
AUTHORIZED T.O. POSITIONS	**25**	**24**	**25**	**25**	**0**	**(25)**	**(100.00%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**25**	**24**	**25**	**25**	**0**	**(25)**	**(100%)**

4742 - Office of Workers Compensation Administration

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)	$2,835	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$12,582,453	$15,268,140	$15,268,140	$16,127,360	$75,981,804	$60,713,664	397.65%
FEDERAL FUNDS	$564,129	$977,532	$977,532	$1,032,345	$1,030,962	$53,430	5.47%
TOTAL MEANS OF FINANCING	**$13,149,417**	**$16,245,672**	**$16,245,672**	**$17,159,705**	**$77,012,766**	**$60,767,094**	**374.05%**
Classified	123	123	123	123	130	7	5.69%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**125**	**125**	**125**	**125**	**132**	**7**	**5.60%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
POSITIONS	**130**	**130**	**130**	**130**	**137**	**7**	**5%**

4743 - Office of Unemployment Insurance Administration

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)	$6,770	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$275,001	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$3,024,489	$4,340,031	$4,340,031	$4,404,769	$4,348,874	$8,843	0.20%
FEDERAL FUNDS	$21,577,070	$27,951,461	$27,951,461	$26,521,166	$25,244,689	($2,706,772)	(9.68%)
TOTAL MEANS OF FINANCING	**$24,883,330**	**$32,291,492**	**$32,291,492**	**$30,925,935**	**$29,593,563**	**($2,697,929)**	**(8.35%)**
Classified	231	231	231	231	218	(13)	(5.63%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**232**	**232**	**232**	**232**	**219**	**(13)**	**(5.60%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**70**	**70**	**70**	**70**	**70**	**0**	**0%**
POSITIONS	**302**	**302**	**302**	**302**	**289**	**(13)**	**(4%)**

4744 - Office of Workforce Development

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)	$14,385,683	$20,310,048	$20,361,773	$20,376,935	$22,375,923	$2,014,150	9.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,721,835	$1,700,000	$29,469,419	$37,020,868	$36,292,100	$6,822,681	23.15%
FEES & SELF-GENERATED	$0	$72,219	$72,219	$72,219	$72,219	$0	0%
STATUTORY DEDICATIONS	$15,512,017	$31,441,110	$31,441,110	$31,638,733	$6,746,989	($24,694,121)	(78.54%)
FEDERAL FUNDS	$112,684,851	$120,710,873	$120,710,873	$122,699,357	$119,629,713	($1,081,160)	(0.90%)
TOTAL MEANS OF FINANCING	**$144,304,386**	**$174,234,250**	**$202,055,394**	**$211,808,112**	**$185,116,944**	**($16,938,450)**	**(8.38%)**
Classified	391	409	509	509	447	(62)	(12.18%)
Unclassified	2	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	**393**	**412**	**512**	**512**	**450**	**(62)**	**(12.11%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**63**	**63**	**64**	**64**	**63**	**(1)**	**(1.56%)**
POSITIONS	**456**	**475**	**576**	**576**	**513**	**(63)**	**(11%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4745 - Office of the 2nd Injury Board

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)	$91	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$59,185,015	$59,559,722	$59,559,722	$59,632,818	$0	($59,559,722)	(100.00%)
FEDERAL FUNDS	$529	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$59,185,635**	**$59,559,722**	**$59,559,722**	**$59,632,818**	**$0**	**($59,559,722)**	**(100.00%)**
Classified	12	11	11	11	0	(11)	(100.00%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**12**	**11**	**11**	**11**	**0**	**(11)**	**(100.00%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**12**	**11**	**11**	**11**	**0**	**(11)**	**(100%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4747 - Office of Management and Finance

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)	$1,383,200	$0	$265,035	$399,513	$3,469,452	$3,204,417	########
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$17,143	$0	$59,714	$104,875	$186,267	$126,553	211.93%
FEES & SELF-GENERATED	$4,700	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$3,571,120	$3,973,641	$3,973,641	$4,134,969	$7,507,710	$3,534,069	88.94%
FEDERAL FUNDS	$12,836,541	$27,686,012	$27,686,012	$28,154,311	$32,410,419	$4,724,407	17.06%
TOTAL MEANS OF FINANCING	**$17,812,704**	**$31,659,653**	**$31,984,402**	**$32,793,668**	**$43,573,848**	**$11,589,446**	**36.23%**
Classified	62	63	69	69	108	39	56.52%
Unclassified	1	1	1	1	7	6	600.00%
AUTHORIZED T.O. POSITIONS	**63**	**64**	**70**	**70**	**115**	**45**	**64.29%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**4**	**1**	**33.33%**
POSITIONS	**66**	**67**	**73**	**73**	**119**	**46**	**63%**

4748 - Office of Occupational Information Services

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)	$162,004	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$170,024	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$3,106,707	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$10,136,344	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$13,575,078**	**$0**	**$0**	**$0**	**$0**	**$0**	**#DIV/0**
Classified	22	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**23**	**0**	**0**	**0**	**0**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**23**	**0**	**0**	**0**	**0**	**0**	**0%**

474B - Office of Business Workforce Solutions

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)	$0	$0	$0	$0	$0	$0	0%
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	$24,341,385	$24,341,385	0%
FEDERAL FUNDS	$0	$0	$0	$0	$7,116,020	$7,116,020	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$31,457,405**	**$31,457,405**	**0%**
Classified	0	0	0	0	28	28	0%
Unclassified	0	0	0	0	2	2	0%
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**30**	**30**	**0%**
AUTHORIZED OC 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**	**30**	**30**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

5111 - Management and Finance

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)	$2,873,711	$9,604,498	$9,604,498	$10,992,018	$11,971,217	$2,366,719	24.64%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$10,450	$10,450	$10,450	$10,736	$10,450	$0	0%
STATUTORY DEDICATIONS	$17,418,854	$21,556,410	$30,139,732	$12,306,161	$15,336,359	($14,803,373)	(49.12%)
FEDERAL FUNDS	$174,317	$229,315	$229,315	$232,603	$229,315	$0	0%
TOTAL MEANS OF FINANCING	**$20,477,332**	**$31,400,673**	**$39,983,995**	**$23,541,518**	**$27,547,341**	**($12,436,654)**	**(31.10%)**
Classified	44	44	44	44	56	12	27.27%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**45**	**45**	**45**	**45**	**57**	**12**	**26.67%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**10**	**10**	**10**	**10**	**12**	**2**	**20.00%**
POSITIONS	**55**	**55**	**55**	**55**	**69**	**14**	**25%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

5121 - 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)	$0	$3,133,252	$3,133,252	$2,817,568	$2,845,011	($288,241)	(9.20%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$134,304	$134,304	$134,304	$190,970	$56,666	42.19%
FEES & SELF-GENERATED	$0	$0	$0	$0	$560,174	$560,174	0%
STATUTORY DEDICATIONS	$3,089,593	$544,608	$544,608	$753,046	$2,447,194	$1,902,586	349.35%
FEDERAL FUNDS	$0	$0	$0	$0	$8,367,486	$8,367,486	0%
TOTAL MEANS OF FINANCING	**$3,089,593**	**$3,812,164**	**$3,812,164**	**$3,704,918**	**$14,410,835**	**$10,598,671**	**278.02%**
Classified	20	20	20	20	62	42	210.00%
Unclassified	5	5	5	5	6	1	20.00%
AUTHORIZED T.O. POSITIONS	**25**	**25**	**25**	**25**	**68**	**43**	**172.00%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**6**	**6**	**0%**
POSITIONS	**25**	**25**	**25**	**25**	**74**	**49**	**196%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

5122 - Enforcement

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)	$4,667,780	$27,093,771	$27,175,991	$31,184,846	$31,216,510	$4,040,519	14.87%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$265,405	$195,000	$352,366	$195,000	$195,000	($157,366)	(44.66%)
FEES & SELF-GENERATED	$349,225	$344,975	$344,975	$344,975	$300,193	($44,782)	(12.98%)
STATUTORY DEDICATIONS	$34,760,309	$14,992,552	$15,472,825	$12,844,963	$12,271,458	($3,201,367)	(20.69%)
FEDERAL FUNDS	$3,425,710	$3,103,510	$3,719,597	$3,554,610	$3,531,008	($188,589)	(5.07%)
TOTAL MEANS OF FINANCING	**$43,468,429**	**$45,729,808**	**$47,065,754**	**$48,124,394**	**$47,514,169**	**$448,415**	**0.95%**
Classified	257	257	257	256	256	(1)	(0.39%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**257**	**257**	**257**	**256**	**256**	**(1)**	**(0.39%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**
POSITIONS	**265**	**265**	**265**	**264**	**264**	**(1)**	**(0%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

5132 - Wildlife

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)	$1,122,002	$0	$1,391,215	$1,689,407	$1,662,915	$271,700	19.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,453,912	$3,998,468	$4,157,927	$4,231,386	$4,214,897	$56,970	1.37%
FEES & SELF-GENERATED	$3,269,031	$4,168,382	$4,523,484	$4,838,845	$4,517,735	($5,749)	(0.13%)
STATUTORY DEDICATIONS	$15,179,240	$25,287,860	$28,963,120	$25,589,891	$22,658,116	($6,305,004)	(21.77%)
FEDERAL FUNDS	$23,295,398	$30,336,465	$34,422,534	$30,163,368	$22,813,382	($11,609,152)	(33.73%)
TOTAL MEANS OF FINANCING	**$47,319,583**	**$63,791,175**	**$73,458,280**	**$66,512,897**	**$55,867,045**	**($17,591,235)**	**(23.95%)**
Classified	222	222	222	222	183	(39)	(17.57%)
Unclassified	4	4	4	4	3	(1)	(25.00%)
AUTHORIZED T.O. POSITIONS	**226**	**226**	**226**	**226**	**186**	**(40)**	**(17.70%)**
AUTHORIZED OC POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
NON-T.O. FTE POSITIONS	**45**	**45**	**45**	**45**	**39**	**(6)**	**(13.33%)**
POSITIONS	**274**	**274**	**274**	**274**	**228**	**(46)**	**(17%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

5141 - Fisheries

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)	$6,434,662	$0	$0	$2,013,047	$1,982,603	$1,982,603	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$7,481,395	$16,998,161	$21,925,372	$15,676,593	$15,373,385	($6,551,987)	(29.88%)
FEES & SELF-GENERATED	$3,873,045	$5,284,665	$5,391,342	$5,432,885	$5,210,764	($180,578)	(3.35%)
STATUTORY DEDICATIONS	$13,152,013	$25,618,060	$30,669,468	$24,758,659	$26,407,276	($4,262,192)	(13.90%)
FEDERAL FUNDS	$43,365,458	$17,015,710	$28,679,761	$17,343,593	$15,971,036	($12,708,725)	(44.31%)
TOTAL MEANS OF FINANCING	**$74,306,573**	**$64,916,596**	**$86,665,943**	**$65,224,777**	**$64,945,064**	**($21,720,879)**	**(25.06%)**
Classified	232	232	232	232	210	(22)	(9.48%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**233**	**233**	**233**	**233**	**211**	**(22)**	**(9.44%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**53**	**53**	**53**	**53**	**51**	**(2)**	**(3.77%)**
POSITIONS	**286**	**286**	**286**	**286**	**262**	**(24)**	**(8%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

5601 - 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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$14,306,257	$15,019,215	$15,019,215	$16,383,019	$16,285,688	$1,266,473	8.43%
FEES & SELF-GENERATED	$423,439	$449,670	$449,670	$491,833	$488,838	$39,168	8.71%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$14,729,696**	**$15,468,885**	**$15,468,885**	**$16,874,852**	**$16,774,526**	**$1,305,641**	**8.44%**
Classified	105	105	105	105	105	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**105**	**105**	**105**	**105**	**105**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**105**	**105**	**105**	**105**	**105**	**0**	**0%**

5611 - 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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$3,813,940	$3,182,234	$3,638,128	$3,219,580	$3,202,467	($435,661)	(11.97%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$3,813,940**	**$3,182,234**	**$3,638,128**	**$3,219,580**	**$3,202,467**	**($435,661)**	**(11.97%)**
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

5621 - 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)	$4,741,029	$5,024,533	$5,074,112	$5,329,759	$5,256,635	$182,523	3.60%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$159,037	$175,498	$185,837	$177,255	$175,498	($10,339)	(5.56%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$4,900,066**	**$5,200,031**	**$5,259,949**	**$5,507,014**	**$5,432,133**	**$172,184**	**3.27%**
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**41**	**41**	**41**	**41**	**41**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
POSITIONS	**43**	**43**	**43**	**43**	**43**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

5631 - Administration

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)	$784,482	$851,495	$851,495	$860,260	$845,908	($5,587)	(0.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$55,000	$55,000	$55,000	$56,507	$55,000	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$839,482**	**$906,495**	**$906,495**	**$916,767**	**$900,908**	**($5,587)**	**(0.62%)**
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

5651 - 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)	$647,331	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$499,532	$1,594,378	$1,594,378	$1,679,192	$1,675,232	$80,854	5.07%
FEES & SELF-GENERATED	$119,140	$172,624	$172,624	$173,220	$172,624	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,266,003**	**$1,767,002**	**$1,767,002**	**$1,852,412**	**$1,847,856**	**$80,854**	**4.58%**
Classified	0	0	0	0	0	0	0%
Unclassified	8	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**8**	**10**	**10**	**10**	**10**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**8**	**10**	**10**	**10**	**10**	**0**	**0%**

5652 - Local Tax Division

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$307,557	$342,481	$342,481	$338,072	$335,615	($6,866)	(2.00%)
FEES & SELF-GENERATED	$182,545	$188,737	$188,737	$189,289	$188,737	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$490,102**	**$531,218**	**$531,218**	**$527,361**	**$524,352**	**($6,866)**	**(1.29%)**
Classified	0	0	0	0	0	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

5751 - 5751

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$148,771,996	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$148,771,996**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

5851 - 5851

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
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	$7,594	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

5861 - 5861

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
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	$7,594	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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%**

600A - Louisiana State University Board of Supervisors

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)	$0	$0	$0	$0	$30,000,000	$30,000,000	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$30,000,000**	**$30,000,000**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

6002 - Louisiana State University - A&M College

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)	$149,147,628	$150,975,437	$150,975,437	$143,564,345	$124,978,786	($25,996,651)	(17.22%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$8,580,239	$8,485,184	$8,485,184	$8,504,312	$8,485,184	$0	0%
FEES & SELF-GENERATED	$588,236,580	$631,264,309	$631,264,309	$653,070,747	$664,664,309	$33,400,000	5.29%
STATUTORY DEDICATIONS	$8,889,544	$18,328,440	$18,328,440	$9,172,960	$10,647,591	($7,680,849)	(41.91%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$754,853,991**	**$809,053,370**	**$809,053,370**	**$814,312,364**	**$808,775,870**	**($277,500)**	**(0.03%)**
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 OC 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
Means of Finance Summary - Program
Enacted

6003 - Louisiana State University - Alexandria

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)	$8,391,902	$7,950,484	$7,950,484	$7,883,071	$13,786,893	$5,836,409	73.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$30,815,136	$35,885,025	$35,885,025	$44,835,379	$44,612,263	$8,727,238	24.32%
STATUTORY DEDICATIONS	$251,335	$264,481	$264,481	$259,681	$4,069,306	$3,804,825	1,438.60%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$39,458,373**	**$44,099,990**	**$44,099,990**	**$52,978,131**	**$62,468,462**	**$18,368,472**	**41.65%**
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 OC 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
Means of Finance Summary - Program
Enacted

6004 - LSU Health Services - Shreveport

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)	$90,478,677	$89,108,446	$89,108,446	$87,689,496	$88,762,925	($345,521)	(0.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$25,623,737	$27,105,005	$27,105,005	$27,347,195	$28,460,255	$1,355,250	5.00%
STATUTORY DEDICATIONS	$5,751,640	$5,916,706	$5,916,706	$6,184,028	$6,269,297	$352,591	5.96%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$121,854,054**	**$122,130,157**	**$122,130,157**	**$121,220,719**	**$123,492,477**	**$1,362,320**	**1.12%**
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 OC 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
Means of Finance Summary - Program
Enacted

6005 - LSU Health Sciences Center - New Orleans

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)	$101,269,617	$96,110,506	$96,110,506	$96,492,463	$93,739,388	($2,371,118)	(2.47%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$68,097,999	$70,503,888	$70,503,888	$76,850,299	$76,511,249	$6,007,361	8.52%
STATUTORY DEDICATIONS	$3,868,970	$4,071,335	$4,071,335	$3,997,449	$4,145,608	$74,273	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$173,236,586**	**$170,685,729**	**$170,685,729**	**$177,340,211**	**$174,396,245**	**$3,710,516**	**2.17%**
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 OC 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
Means of Finance Summary - Program
Enacted

6006 - Louisiana State University - Eunice

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)	$7,077,720	$7,307,049	$7,307,049	$6,125,699	$8,167,880	$860,831	11.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$11,485,677	$10,628,383	$10,628,383	$12,549,940	$12,800,000	$2,171,617	20.43%
STATUTORY DEDICATIONS	$233,934	$246,170	$246,170	$241,703	$250,661	$4,491	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$18,797,331**	**$18,181,602**	**$18,181,602**	**$18,917,342**	**$21,218,541**	**$3,036,939**	**16.70%**
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 OC 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
Means of Finance Summary - Program
Enacted

6007 - Louisiana State University - Shreveport

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)	$13,166,197	$12,874,110	$12,874,110	$12,565,428	$15,735,937	$2,861,827	22.23%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$27,960,514	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$14,419,667	$55,994,397	$55,994,397	$56,361,103	$55,994,397	$0	0%
STATUTORY DEDICATIONS	$591,566	$2,622,508	$2,622,508	$624,411	$3,133,864	$511,356	19.50%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$56,137,944**	**$71,491,015**	**$71,491,015**	**$69,550,942**	**$74,864,198**	**$3,373,183**	**4.72%**
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 OC 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
Means of Finance Summary - Program
Enacted

6008 - Louisiana State University Agricultural Center

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)	$95,575,377	$91,294,253	$91,294,253	$88,780,902	$96,817,804	$5,523,551	6.05%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$4,929,608	$6,807,967	$6,807,967	$6,994,505	$6,807,967	$0	0%
STATUTORY DEDICATIONS	$3,272,603	$3,432,147	$3,432,147	$3,538,308	$4,639,687	$1,207,540	35.18%
FEDERAL FUNDS	$12,684,527	$14,018,275	$14,018,275	$14,024,829	$14,018,275	$0	0%
TOTAL MEANS OF FINANCING	**$116,462,115**	**$115,552,642**	**$115,552,642**	**$113,338,544**	**$122,283,733**	**$6,731,091**	**5.83%**
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 OC 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
Means of Finance Summary - Program
Enacted

6009 - University of New Orleans

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)	$0	$0	$0	$0	$26,375,423	$26,375,423	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$65,000,000	$65,000,000	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$2,566,342	$2,566,342	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$93,941,765**	**$93,941,765**	**0%**
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 OC 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%**

6001 - Pennington Biomedical Research Center

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)	$37,494,923	$35,177,576	$35,177,576	$33,848,491	$40,841,968	$5,664,392	16.10%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$845,561	$845,561	$845,561	$845,561	$845,561	$0	0%
STATUTORY DEDICATIONS	$88,224	$92,839	$92,839	$91,154	$94,532	$1,693	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$38,428,708**	**$36,115,976**	**$36,115,976**	**$34,785,206**	**$41,782,061**	**$5,666,085**	**15.69%**
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 OC 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
Means of Finance Summary - Program
Enacted

6107 - Lallie Kemp Regional Medical Center

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)	$25,004,833	$25,066,857	$25,066,857	$25,268,449	$25,057,289	($9,568)	(0.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$11,929,261	$17,005,954	$17,005,954	$17,451,288	$13,477,895	($3,528,059)	(20.75%)
FEES & SELF-GENERATED	$28,662,640	$26,071,001	$26,071,001	$26,874,271	$30,485,154	$4,414,153	16.93%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$5,269,585	$5,442,624	$5,442,624	$5,588,754	$5,552,018	$109,394	2.01%
TOTAL MEANS OF FINANCING	**$70,866,319**	**$73,586,436**	**$73,586,436**	**$75,182,762**	**$74,572,356**	**$985,920**	**1.34%**
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 OC 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
Means of Finance Summary - Program
Enacted

6151 - Southern University Board of Supervisors

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)	$4,163,212	$4,065,380	$4,065,380	$4,114,386	$8,292,952	$4,227,572	103.99%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$4,163,212**	**$4,065,380**	**$4,065,380**	**$4,114,386**	**$8,292,952**	**$4,227,572**	**103.99%**
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 OC 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%**

6152 - Southern Univ-Agricultural & Mechanical College

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)	$34,799,563	$25,730,701	$25,730,701	$26,094,578	$27,001,282	$1,270,581	4.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,347,563	$4,476,791	$4,476,791	$4,476,791	$4,476,791	$0	0%
FEES & SELF-GENERATED	$72,151,586	$73,543,866	$73,543,866	$76,671,400	$77,543,866	$4,000,000	5.44%
STATUTORY DEDICATIONS	$6,449,714	$1,847,009	$1,847,009	$1,809,389	$1,889,755	$42,746	2.31%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$117,748,426**	**$105,598,367**	**$105,598,367**	**$109,052,158**	**$110,911,694**	**$5,313,327**	**5.03%**
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 OC 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
Means of Finance Summary - Program
Enacted

6153 - Southern University - Law Center

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)	$8,762,093	$7,472,825	$7,472,825	$4,861,909	$6,769,317	($703,508)	(9.41%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$18,474,952	$17,580,329	$17,580,329	$17,654,425	$17,580,329	$0	0%
STATUTORY DEDICATIONS	$189,750	$199,674	$199,674	$196,050	$203,316	$3,642	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$27,426,795**	**$25,252,828**	**$25,252,828**	**$22,712,384**	**$24,552,962**	**($699,866)**	**(2.77%)**
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 OC 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
Means of Finance Summary - Program
Enacted

6154 - Southern University - New Orleans

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)	$9,170,946	$12,616,982	$12,616,982	$7,844,143	$12,678,373	$61,391	0.49%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$10,997,255	$11,880,901	$11,880,901	$11,934,928	$11,880,901	$0	0%
STATUTORY DEDICATIONS	$3,816,265	$572,798	$572,798	$563,310	$582,335	$9,537	1.66%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$23,984,466**	**$25,070,681**	**$25,070,681**	**$20,342,381**	**$25,141,609**	**$70,928**	**0.28%**
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 OC 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
Means of Finance Summary - Program
Enacted

6155 - Southern University - Shreveport

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)	$7,388,605	$7,047,725	$7,047,725	$6,560,014	$7,520,700	$472,975	6.71%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$9,289,855	$9,283,950	$9,283,950	$9,314,042	$9,283,950	$0	0%
STATUTORY DEDICATIONS	$377,811	$187,112	$187,112	$183,716	$190,525	$3,413	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$17,056,271**	**$16,518,787**	**$16,518,787**	**$16,057,772**	**$16,995,175**	**$476,388**	**2.88%**
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 OC 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%**

6156 - SU Agricultural Research & Extension Center

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)	$11,793,056	$9,990,406	$9,990,406	$7,475,727	$9,415,311	($575,095)	(5.76%)
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	$1,802,082	$1,804,807	$1,804,807	$1,805,781	$1,805,806	$999	0.06%
FEDERAL FUNDS	$4,696,042	$3,654,209	$3,654,209	$3,654,209	$3,654,209	$0	0%
TOTAL MEANS OF FINANCING	**$18,291,180**	**$15,449,422**	**$15,449,422**	**$12,935,717**	**$14,875,326**	**($574,096)**	**(3.72%)**
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 OC 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
Means of Finance Summary - Program
Enacted

6201 - University of Louisiana Board of Supervisors

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)	$3,554,046	$1,342,265	$1,342,265	$1,387,298	$1,375,454	$33,189	2.47%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$3,035,535	$3,422,500	$3,422,500	$5,933,883	$5,922,500	$2,500,000	73.05%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$6,589,581**	**$4,764,765**	**$4,764,765**	**$7,321,181**	**$7,297,954**	**$2,533,189**	**53.17%**
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 OC 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
Means of Finance Summary - Program
Enacted

6202 - Nicholls State University

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)	$28,863,996	$20,442,177	$20,442,177	$20,581,136	$23,163,219	$2,721,042	13.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$37,963,909	$45,067,731	$45,067,731	$45,206,817	$45,067,731	$0	0%
STATUTORY DEDICATIONS	$1,082,831	$1,102,846	$1,102,846	$1,082,832	$1,122,965	$20,119	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$67,910,736**	**$66,612,754**	**$66,612,754**	**$66,870,785**	**$69,353,915**	**$2,741,161**	**4.12%**
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 OC 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
Means of Finance Summary - Program
Enacted

6203 - Grambling State University

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)	$24,612,867	$17,825,609	$17,825,609	$16,164,055	$19,821,623	$1,996,014	11.20%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$36,470,043	$37,564,144	$37,564,144	$37,704,472	$37,564,144	$0	0%
STATUTORY DEDICATIONS	$1,510,404	$1,029,079	$1,029,079	$1,010,403	$1,247,852	$218,773	21.26%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$62,593,314**	**$56,418,832**	**$56,418,832**	**$54,878,930**	**$58,633,619**	**$2,214,787**	**3.93%**
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 OC 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
Means of Finance Summary - Program
Enacted

6204 - Louisiana Tech University

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)	$38,151,290	$35,228,335	$35,228,335	$34,870,256	$41,684,041	$6,455,706	18.33%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$93,652,626	$103,355,648	$103,355,648	$112,301,873	$112,089,786	$8,734,138	8.45%
STATUTORY DEDICATIONS	$1,912,397	$1,947,744	$1,947,744	$1,912,397	$1,983,277	$35,533	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$133,716,313**	**$140,531,727**	**$140,531,727**	**$149,084,526**	**$155,757,104**	**$15,225,377**	**10.83%**
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 OC 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
Means of Finance Summary - Program
Enacted

6205 - McNeese State University

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)	$20,455,131	$20,872,958	$20,872,958	$20,388,666	$22,520,492	$1,647,534	7.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$50,000	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$42,970,749	$54,430,949	$54,430,949	$54,626,884	$54,430,949	$0	0%
STATUTORY DEDICATIONS	$3,367,103	$3,114,668	$3,114,668	$3,033,058	$5,174,872	$2,060,204	66.15%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$66,842,983**	**$78,418,575**	**$78,418,575**	**$78,048,608**	**$82,126,313**	**$3,707,738**	**4.73%**
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 OC 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
Means of Finance Summary - Program
Enacted

6206 - University of Louisiana at Monroe

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)	$34,469,829	$36,736,217	$36,736,217	$32,349,843	$39,256,821	$2,520,604	6.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$63,526,920	$68,227,710	$68,227,710	$68,472,259	$68,227,710	$0	0%
STATUTORY DEDICATIONS	$1,683,640	$1,858,698	$1,858,698	$1,824,967	$1,892,606	$33,908	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$99,680,389**	**$106,822,625**	**$106,822,625**	**$102,647,069**	**$109,377,137**	**$2,554,512**	**2.39%**
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 OC 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
Means of Finance Summary - Program
Enacted

6207 - Northwestern State University

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)	$27,273,823	$29,532,446	$29,532,446	$27,369,052	$29,734,614	$202,168	0.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$39,000	$74,923	$74,923	$74,923	$74,923	$0	0%
FEES & SELF-GENERATED	$50,928,324	$60,551,127	$60,551,127	$60,918,323	$60,551,127	$0	0%
STATUTORY DEDICATIONS	$1,763,234	$1,286,583	$1,286,583	$1,263,234	$1,310,054	$23,471	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$80,004,381**	**$91,445,079**	**$91,445,079**	**$89,625,532**	**$91,670,718**	**$225,639**	**0.25%**
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 OC 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
Means of Finance Summary - Program
Enacted

6208 - Southeastern Louisiana University

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)	$36,902,421	$35,657,527	$35,657,527	$35,601,487	$42,715,887	$7,058,360	19.79%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$93,449,157	$105,434,127	$105,434,127	$105,960,942	$105,434,127	$0	0%
STATUTORY DEDICATIONS	$1,846,736	$3,288,751	$3,288,751	$2,001,752	$2,075,944	($1,212,807)	(36.88%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$132,198,314**	**$144,380,405**	**$144,380,405**	**$143,564,181**	**$150,225,958**	**$5,845,553**	**4.05%**
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 OC 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%**

6209 - University of Louisiana at Lafayette

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)	$76,237,160	$75,528,393	$75,528,393	$74,880,537	$79,341,897	$3,813,504	5.05%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$185,000	$185,000	$185,000	$185,000	$185,000	$0	0%
FEES & SELF-GENERATED	$139,939,525	$150,939,525	$150,939,525	$150,939,525	$150,939,525	$0	0%
STATUTORY DEDICATIONS	$2,378,863	$2,626,208	$2,626,208	$2,578,548	$2,874,117	$247,909	9.44%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$218,740,548**	**$229,279,126**	**$229,279,126**	**$228,583,610**	**$233,340,539**	**$4,061,413**	**1.77%**
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 OC 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
Means of Finance Summary - Program
Enacted

620A - University of New Orleans

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)	$31,572,162	$41,253,125	$41,253,125	$25,484,280	$0	($41,253,125)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$58,198,598	$65,000,000	$65,000,000	$65,286,635	$0	($65,000,000)	(100.00%)
STATUTORY DEDICATIONS	$2,974,623	$7,520,363	$7,520,363	$2,474,624	$0	($7,520,363)	(100.00%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$92,745,383**	**$113,773,488**	**$113,773,488**	**$93,245,539**	**$0**	**($113,773,488)**	**(100.00%)**
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 OC 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
Means of Finance Summary - Program
Enacted

6491 - Louisiana Community and Technical Colleges Board of Supervis

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)	$4,504,590	$4,427,490	$4,427,490	$4,358,832	$4,320,800	($106,690)	(2.41%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$4,504,590**	**$4,427,490**	**$4,427,490**	**$4,358,832**	**$4,320,800**	**($106,690)**	**(2.41%)**
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 OC 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
Means of Finance Summary - Program
Enacted

6492 - Baton Rouge Community College

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)	$18,937,535	$18,614,156	$18,614,156	$18,380,820	$21,134,204	$2,520,048	13.54%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$28,300,000	$27,000,000	$27,000,000	$28,177,765	$28,000,000	$1,000,000	3.70%
STATUTORY DEDICATIONS	$700,971	$737,661	$737,661	$724,274	$751,118	$13,457	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$47,938,506**	**$46,351,817**	**$46,351,817**	**$47,282,859**	**$49,885,322**	**$3,533,505**	**7.62%**
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 OC 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
Means of Finance Summary - Program
Enacted

6493 - Delgado Community College

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)	$33,477,288	$32,792,729	$32,792,729	$32,850,545	$37,017,901	$4,225,172	12.88%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$43,048,913	$48,000,000	$48,000,000	$48,215,775	$48,000,000	$0	0%
STATUTORY DEDICATIONS	$1,528,467	$3,612,808	$3,612,808	$1,594,830	$1,622,025	($1,990,783)	(55.10%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$78,054,668**	**$84,405,537**	**$84,405,537**	**$82,661,150**	**$86,639,926**	**$2,234,389**	**2.65%**
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 OC 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
Means of Finance Summary - Program
Enacted

6494 - Nunez Community College

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)	$5,486,522	$5,485,157	$5,485,157	$5,486,998	$6,301,589	$816,432	14.88%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$6,450,000	$6,450,000	$6,450,000	$7,267,568	$7,250,000	$800,000	12.40%
STATUTORY DEDICATIONS	$137,189	$144,370	$144,370	$141,750	$3,147,004	$3,002,634	2,079.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$12,073,711**	**$12,079,527**	**$12,079,527**	**$12,896,316**	**$16,698,593**	**$4,619,066**	**38.24%**
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 OC 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%**

6495 - Bossier Parish Community College

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)	$16,472,895	$16,353,440	$16,353,440	$16,354,091	$17,676,130	$1,322,690	8.09%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$16,093,517	$18,946,107	$18,946,107	$19,020,309	$18,946,107	$0	0%
STATUTORY DEDICATIONS	$428,881	$451,330	$451,330	$443,139	$459,563	$8,233	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$32,995,293**	**$35,750,877**	**$35,750,877**	**$35,817,539**	**$37,081,800**	**$1,330,923**	**3.72%**
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 OC 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%**

6496 - South Louisiana Community College

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)	$17,128,693	$16,936,213	$16,936,213	$16,894,799	$20,485,015	$3,548,802	20.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$17,250,000	$16,750,000	$16,750,000	$16,844,240	$17,350,000	$600,000	3.58%
STATUTORY DEDICATIONS	$700,849	$737,533	$737,533	$724,148	$750,987	$13,454	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$35,079,542**	**$34,423,746**	**$34,423,746**	**$34,463,187**	**$38,586,002**	**$4,162,256**	**12.09%**
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 OC 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
Means of Finance Summary - Program
Enacted

6497 - River Parishes Community College

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)	$6,713,286	$6,449,528	$6,449,528	$6,400,087	$10,970,155	$4,520,627	70.09%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$7,602,858	$9,595,000	$9,595,000	$9,691,282	$9,595,000	$0	0%
STATUTORY DEDICATIONS	$226,363	$238,211	$238,211	$233,888	$3,542,557	$3,304,346	1,387.15%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$14,542,507**	**$16,282,739**	**$16,282,739**	**$16,325,257**	**$24,107,712**	**$7,824,973**	**48.06%**
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 OC 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
Means of Finance Summary - Program
Enacted

6498 - Louisiana Delta Community College

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)	$10,762,135	$10,586,794	$10,586,794	$10,592,162	$11,341,189	$754,395	7.13%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$10,695,460	$11,700,000	$11,700,000	$11,805,916	$11,700,000	$0	0%
STATUTORY DEDICATIONS	$377,975	$397,760	$397,760	$390,542	$405,017	$7,257	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$21,835,570**	**$22,684,554**	**$22,684,554**	**$22,788,620**	**$23,446,206**	**$761,652**	**3.36%**
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 OC 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
Means of Finance Summary - Program
Enacted

6499 - Northwest LA Technical Community College

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)	$5,449,845	$5,341,539	$5,341,539	$5,246,971	$5,545,388	$203,849	3.82%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$3,047,561	$3,550,000	$3,550,000	$3,585,578	$3,550,000	$0	0%
STATUTORY DEDICATIONS	$204,687	$215,401	$215,401	$211,492	$219,331	$3,930	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$8,702,093**	**$9,106,940**	**$9,106,940**	**$9,044,041**	**$9,314,719**	**$207,779**	**2.28%**
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 OC 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%**

649A - SOWELA Technical Community College

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)	$11,159,341	$11,313,713	$11,313,713	$11,282,205	$12,289,989	$976,276	8.63%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$11,276,330	$11,500,000	$11,500,000	$11,745,266	$11,700,000	$200,000	1.74%
STATUTORY DEDICATIONS	$996,998	$921,482	$921,482	$929,004	$931,087	$9,605	1.04%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$23,432,669**	**$23,735,195**	**$23,735,195**	**$23,956,475**	**$24,921,076**	**$1,185,881**	**5.00%**
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 OC 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
Means of Finance Summary - Program
Enacted

649B - LE Fletcher Tech Community College

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)	$5,616,536	$5,582,126	$5,582,126	$5,554,929	$8,240,046	$2,657,920	47.61%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$7,343,613	$8,500,000	$8,500,000	$8,551,425	$8,925,000	$425,000	5.00%
STATUTORY DEDICATIONS	$161,501	$169,954	$169,954	$166,870	$1,173,055	$1,003,101	590.22%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$13,121,650**	**$14,252,080**	**$14,252,080**	**$14,273,224**	**$18,338,101**	**$4,086,021**	**28.67%**
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 OC 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
Means of Finance Summary - Program
Enacted

649C - LCTCSonline

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)	$1,245,091	$1,238,628	$1,238,628	$1,260,110	$1,238,628	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,245,091**	**$1,238,628**	**$1,238,628**	**$1,260,110**	**$1,238,628**	**$0**	**0%**
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 OC 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%**

649D - Northshore Tech Community College

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)	$9,740,115	$9,589,520	$9,589,520	$9,605,882	$10,958,730	$1,369,210	14.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$9,251,621	$9,790,000	$9,790,000	$10,732,959	$10,700,000	$910,000	9.30%
STATUTORY DEDICATIONS	$210,359	$221,370	$221,370	$217,353	$225,409	$4,039	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$19,202,095**	**$19,600,890**	**$19,600,890**	**$20,556,194**	**$21,884,139**	**$2,283,249**	**11.65%**
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 OC 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
Means of Finance Summary - Program
Enacted

649E - Central Louisiana Technical Cc

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)	$5,992,740	$5,900,386	$5,900,386	$5,798,780	$6,421,563	$521,177	8.83%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$3,794,869	$4,031,000	$4,031,000	$4,079,079	$4,031,000	$0	0%
STATUTORY DEDICATIONS	$194,267	$204,435	$204,435	$200,725	$208,165	$3,730	1.82%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$9,981,876**	**$10,135,821**	**$10,135,821**	**$10,078,584**	**$10,660,728**	**$524,907**	**5.18%**
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 OC 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
Means of Finance Summary - Program
Enacted

649F - Adult Basic Education

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)	$2,870,000	$2,870,000	$2,870,000	$2,870,000	$2,870,000	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,870,000**	**$2,870,000**	**$2,870,000**	**$2,870,000**	**$2,870,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

649G - Workforce Training Rapid Response

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)	$0	$0	$0	$0	$0	$0	0%
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	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

6561 - Administration and Shared Services

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)	$14,607,325	$13,212,440	$13,484,225	$16,854,503	$0	($13,484,225)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$789,970	$382,917	$438,380	$388,027	$0	($438,380)	(100.00%)
FEES & SELF-GENERATED	$7,734	$34,245	$34,245	$35,183	$0	($34,245)	(100.00%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$15,405,029**	**$13,629,602**	**$13,956,850**	**$17,277,713**	**$0**	**($13,956,850)**	**(100.00%)**
Classified	64	63	63	63	0	(63)	(100.00%)
Unclassified	25	24	24	24	0	(24)	(100.00%)
AUTHORIZED T.O. POSITIONS	**89**	**87**	**87**	**87**	**0**	**(87)**	**(100.00%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**89**	**87**	**87**	**87**	**0**	**(87)**	**(100%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

6562 - Louisiana School for the Deaf

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)	$6,111,485	$6,903,176	$6,903,176	$7,021,150	$0	($6,903,176)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,937,029	$1,783,071	$1,823,671	$1,784,958	$0	($1,823,671)	(100.00%)
FEES & SELF-GENERATED	$0	$3,000	$3,000	$3,082	$0	($3,000)	(100.00%)
STATUTORY DEDICATIONS	$31,158	$76,982	$78,480	$77,823	$0	($78,480)	(100.00%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$8,079,672**	**$8,766,229**	**$8,808,327**	**$8,887,013**	**$0**	**($8,808,327)**	**(100.00%)**
Classified	33	29	29	29	0	(29)	(100.00%)
Unclassified	81	78	78	77	0	(78)	(100.00%)
AUTHORIZED T.O. POSITIONS	**114**	**107**	**107**	**106**	**0**	**(107)**	**(100.00%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**114**	**107**	**107**	**106**	**0**	**(107)**	**(100%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

6563 - Louisiana School for the Visually Impair

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)	$3,674,861	$4,328,547	$4,328,547	$4,195,640	$0	($4,328,547)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,121,810	$1,443,271	$1,461,795	$1,448,387	$0	($1,461,795)	(100.00%)
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$47,674	$76,380	$76,380	$78,287	$0	($76,380)	(100.00%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$4,844,345**	**$5,848,198**	**$5,866,722**	**$5,722,314**	**$0**	**($5,866,722)**	**(100.00%)**
Classified	20	20	20	20	0	(20)	(100.00%)
Unclassified	49	46	46	45	0	(46)	(100.00%)
AUTHORIZED T.O. POSITIONS	**69**	**66**	**66**	**65**	**0**	**(66)**	**(100.00%)**
AUTHORIZED OC POSITIONS	**1**	**1**	**1**	**1**	**0**	**(1)**	**(100.00%)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**70**	**67**	**67**	**66**	**0**	**(67)**	**(100%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

6564 - Special Schools Programs

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)	$2,385,088	$1,829,499	$2,382,249	$1,818,853	$1,830,195	($552,054)	(23.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,693,332	$6,125,938	$6,165,034	$6,137,356	$6,125,938	($39,096)	(0.63%)
FEES & SELF-GENERATED	$673	$128,400	$128,400	$131,918	$128,400	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,079,093**	**$8,083,837**	**$8,675,683**	**$8,088,127**	**$8,084,533**	**($591,150)**	**(6.81%)**
Classified	4	4	4	4	1	(3)	(75.00%)
Unclassified	80	73	73	72	72	(1)	(1.37%)
AUTHORIZED T.O. POSITIONS	**84**	**77**	**77**	**76**	**73**	**(4)**	**(5.19%)**
AUTHORIZED OC POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**86**	**79**	**79**	**78**	**75**	**(4)**	**(5%)**

6565 - Louisiana School for the Deaf and Visually Impaired

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)	$0	$0	$0	$3,531	$25,719,803	$25,719,803	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$3,609,259	$3,609,259	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$37,245	$37,245	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$156,022	$156,022	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$3,531**	**$29,522,329**	**$29,522,329**	**0%**
Classified	0	0	0	0	112	112	0%
Unclassified	0	0	0	0	142	142	0%
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**254**	**254**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**1**	**1**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**0**	**0**	**0**	**0**	**255**	**255**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

656V - Auxiliary Account

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$2,500	$2,500	$2,569	$2,500	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$2,500**	**$2,500**	**$2,569**	**$2,500**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

6574 - Louisiana Virtual School

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$200,000	$200,000	$200,000	$200,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$0**	**0%**
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 OC POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

6575 - Living and Learning Community

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)	$7,399,258	$7,669,118	$7,669,118	$8,903,333	$8,955,778	$1,286,660	16.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,434,524	$3,087,004	$3,260,623	$3,262,199	$3,260,623	$0	0%
FEES & SELF-GENERATED	$318,788	$450,459	$450,459	$460,062	$450,459	$0	0%
STATUTORY DEDICATIONS	$23,576	$81,523	$81,523	$81,191	$86,907	$5,384	6.60%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$11,176,145**	**$11,288,104**	**$11,461,723**	**$12,706,785**	**$12,753,767**	**$1,292,044**	**11.27%**
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	**91**	**91**	**91**	**91**	**91**	**0**	**0%**
AUTHORIZED OC POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**	**0%**
NON-T.O. FTE POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
POSITIONS	**108**	**108**	**108**	**108**	**108**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

6581 - Instruction Program

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)	$7,914,659	$8,326,878	$8,435,337	$8,866,676	$8,763,140	$327,803	3.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,586,968	$2,379,875	$2,869,707	$2,611,045	$2,575,601	($294,106)	(10.25%)
FEES & SELF-GENERATED	$0	$5,000	$5,000	$5,137	$5,000	$0	0%
STATUTORY DEDICATIONS	$77,436	$78,512	$78,512	$79,046	$82,652	$4,140	5.27%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$10,579,063**	**$10,790,265**	**$11,388,556**	**$11,561,904**	**$11,426,393**	**$37,837**	**0.33%**
Classified	2	2	2	2	2	0	0%
Unclassified	42	47	47	47	48	1	2.13%
AUTHORIZED T.O. POSITIONS	**44**	**49**	**49**	**49**	**50**	**1**	**2.04%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**12**	**7**	**7**	**7**	**6**	**(1)**	**(14.29%)**
POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**	**0%**

6591 - Instruction

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)	$996,315	$1,361,170	$1,361,170	$1,881,078	$1,870,966	$509,796	37.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$95,107	$380,040	$380,040	$741,780	$741,780	$361,740	95.18%
FEES & SELF-GENERATED	$0	$175,000	$175,000	$0	$0	($175,000)	(100.00%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,091,421**	**$1,916,210**	**$1,916,210**	**$2,622,858**	**$2,612,746**	**$696,536**	**36.35%**
Classified	0	0	0	0	0	0	0%
Unclassified	13	16	16	21	21	5	31.25%
AUTHORIZED T.O. POSITIONS	**13**	**16**	**16**	**21**	**21**	**5**	**31.25%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**13**	**16**	**16**	**21**	**21**	**5**	**31%**

6622 - Broadcasting

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)	$10,281,446	$6,910,137	$8,783,955	$12,330,603	$11,207,872	$2,423,917	27.59%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$268,764	$315,917	$315,917	$318,305	$315,917	$0	0%
FEES & SELF-GENERATED	$2,072,487	$2,344,201	$2,344,201	$2,255,946	$2,241,786	($102,415)	(4.37%)
STATUTORY DEDICATIONS	$448,693	$1,476,448	$1,476,448	$788,438	$1,688,438	$211,990	14.36%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$13,071,390**	**$11,046,703**	**$12,920,521**	**$15,693,292**	**$15,454,013**	**$2,533,492**	**19.61%**
Classified	58	57	57	57	56	(1)	(1.75%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	**65**	**64**	**64**	**64**	**63**	**(1)**	**(1.56%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**65**	**64**	**64**	**64**	**63**	**(1)**	**(2%)**

6661 - Administration

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)	$1,116,045	$1,182,780	$1,182,780	$1,268,017	$1,261,641	$78,861	6.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$50,000	$60,000	$60,000	$91,027	$91,000	$31,000	51.67%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,166,045**	**$1,242,780**	**$1,242,780**	**$1,359,044**	**$1,352,641**	**$109,861**	**8.84%**
Classified	1	1	1	1	1	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**

6662 - Louisiana Quality Education Support Fund

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)	$0	$0	$0	$0	$0	$0	0%
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	$19,434,637	$21,500,000	$21,500,000	$21,557,497	$24,531,931	$3,031,931	14.10%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$19,434,637**	**$21,500,000**	**$21,500,000**	**$21,557,497**	**$24,531,931**	**$3,031,931**	**14.10%**
Classified	2	2	2	2	2	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

6711 - Board of Regents

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)	$30,394,593	$30,431,798	$30,470,935	$35,826,865	$47,340,690	$16,869,755	55.36%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$3,684,278	$13,003,365	$13,003,365	$13,173,372	$13,038,639	$35,274	0.27%
FEES & SELF-GENERATED	$4,907,925	$6,930,299	$6,930,299	$6,959,722	$6,930,299	$0	0%
STATUTORY DEDICATIONS	$26,125,122	$26,436,929	$26,436,929	$25,227,465	$57,335,000	$30,898,071	116.87%
FEDERAL FUNDS	$7,604,535	$15,422,314	$15,422,314	$15,422,314	$24,229,904	$8,807,590	57.11%
TOTAL MEANS OF FINANCING	**$72,716,452**	**$92,224,705**	**$92,263,842**	**$96,609,738**	**$148,874,532**	**$56,610,690**	**61.36%**
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 OC 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
Means of Finance Summary - Program
Enacted

6712 - Office of Student Financial Assistance

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)	$242,491,394	$259,361,033	$259,448,024	$264,030,809	$241,406,843	($18,041,181)	(6.95%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$360,414	$452,744	$452,744	$452,744	$417,470	($35,274)	(7.79%)
FEES & SELF-GENERATED	$0	$20,000	$20,000	$20,000	$20,000	$0	0%
STATUTORY DEDICATIONS	$145,262,967	$130,716,613	$130,716,613	$126,329,045	$151,559,600	$20,842,987	15.95%
FEDERAL FUNDS	$212,291	$8,875,168	$8,875,168	$8,891,816	$67,578	($8,807,590)	(99.24%)
TOTAL MEANS OF FINANCING	**$388,327,067**	**$399,425,558**	**$399,512,549**	**$399,724,414**	**$393,471,491**	**($6,041,058)**	**(1.51%)**
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 OC 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
Means of Finance Summary - Program
Enacted

6713 - LA Universities Marine Consortium

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)	$7,407,195	$6,446,944	$6,446,944	$6,378,633	$6,333,496	($113,448)	(1.76%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$140,527	$800,000	$800,000	$800,000	$800,000	$0	0%
FEES & SELF-GENERATED	$4,016,832	$9,100,000	$9,100,000	$9,193,541	$9,100,000	$0	0%
STATUTORY DEDICATIONS	$37,521	$38,215	$38,215	$37,521	$38,912	$697	1.82%
FEDERAL FUNDS	$2,320,680	$9,934,667	$9,934,667	$10,008,944	$9,934,667	$0	0%
TOTAL MEANS OF FINANCING	**$13,922,755**	**$26,319,826**	**$26,319,826**	**$26,418,639**	**$26,207,075**	**($112,751)**	**(0.43%)**
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 OC 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
Means of Finance Summary - Program
Enacted

6732 - NOCCA Instruction

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)	$7,164,602	$7,663,382	$8,163,074	$8,611,806	$8,268,895	$105,821	1.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,651,467	$2,423,059	$2,656,307	$2,655,732	$2,637,751	($18,556)	(0.70%)
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$80,594	$80,594	$82,382	$85,594	$5,000	6.20%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$9,816,069**	**$10,167,035**	**$10,899,975**	**$11,349,920**	**$10,992,240**	**$92,265**	**0.85%**
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	68	(1)	(1.45%)
AUTHORIZED T.O. POSITIONS	**79**	**79**	**79**	**79**	**78**	**(1)**	**(1.27%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**79**	**79**	**79**	**79**	**78**	**(1)**	**(1%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

6781 - Administrative Support

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)	$14,932,830	$15,038,979	$15,038,979	$15,731,537	$15,517,190	$478,211	3.18%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$221,096	$3,131,520	$3,131,520	$3,132,752	$3,131,520	$0	0%
FEES & SELF-GENERATED	$170	$9,191	$9,191	$9,196	$9,191	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$7,460,060	$8,301,601	$8,301,601	$9,214,671	$9,054,484	$752,883	9.07%
TOTAL MEANS OF FINANCING	**$22,614,157**	**$26,481,291**	**$26,481,291**	**$28,088,156**	**$27,712,385**	**$1,231,094**	**4.65%**
Classified	85	85	85	85	85	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	**95**	**95**	**95**	**95**	**95**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
POSITIONS	**99**	**99**	**99**	**99**	**99**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

6782 - District Support

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)	$39,979,145	$46,251,659	$47,721,659	$49,917,317	$56,805,637	$9,083,978	19.04%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$7,845,210	$9,550,683	$9,550,683	$9,667,422	$9,550,683	$0	0%
FEES & SELF-GENERATED	$4,002,203	$5,803,127	$5,803,127	$7,174,416	$7,090,608	$1,287,481	22.19%
STATUTORY DEDICATIONS	$1,636,498	$1,062,510	$2,062,510	$89,910	$4,462,510	$2,400,000	116.36%
FEDERAL FUNDS	$133,508,251	$106,063,194	$106,063,194	$111,380,642	$128,246,281	$22,183,087	20.91%
TOTAL MEANS OF FINANCING	**$186,971,307**	**$168,731,173**	**$171,201,173**	**$178,229,707**	**$206,155,719**	**$34,954,546**	**20.42%**
Classified	394	402	402	402	402	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	**398**	**406**	**406**	**406**	**406**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**35**	**35**	**35**	**35**	**35**	**0**	**0%**
POSITIONS	**433**	**441**	**441**	**441**	**441**	**0**	**0%**

678V - Auxiliary Account

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)	$568,208	$525,359	$525,359	$552,243	$549,711	$24,352	4.64%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$690,208	$1,175,179	$1,175,179	$1,204,904	$1,195,841	$20,662	1.76%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$2,484	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,258,416**	**$1,700,538**	**$1,700,538**	**$1,759,631**	**$1,745,552**	**$45,014**	**2.65%**
Classified	10	10	10	10	10	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**11**	**11**	**11**	**11**	**11**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

6811 - Non Federal Support Program

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)	$212,287,009	$218,520,733	$218,526,802	$220,003,500	$223,563,500	$5,036,698	2.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$22,413,604	$14,422,746	$14,497,746	$12,795,145	$12,795,145	($1,702,601)	(11.74%)
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$39,807,089	$49,278,850	$49,278,850	$47,594,293	$64,747,256	$15,468,406	31.39%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$274,507,702**	**$282,222,329**	**$282,303,398**	**$280,392,938**	**$301,105,901**	**$18,802,503**	**6.66%**
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 OC 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
Means of Finance Summary - Program
Enacted

6812 - Federal Support Program

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$9,334,769	$9,377,789	$9,377,789	$10,007,789	$10,007,789	$630,000	6.72%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$2,024,042,229	$1,728,024,974	$1,728,024,974	$1,728,024,974	$1,728,024,974	$0	0%
TOTAL MEANS OF FINANCING	**$2,033,376,998**	**$1,737,402,763**	**$1,737,402,763**	**$1,738,032,763**	**$1,738,032,763**	**$630,000**	**0.04%**
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 OC 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
Means of Finance Summary - Program
Enacted

6821 - Recovery School District

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)	$104,390	$91,321	$91,321	$96,535	$96,535	$5,214	5.71%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$21,368,783	$7,611,478	$7,611,478	$7,491,064	$7,466,390	($145,088)	(1.91%)
FEES & SELF-GENERATED	$598,387	$450,160	$450,160	$451,580	$450,160	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$22,071,560**	**$8,152,959**	**$8,152,959**	**$8,039,179**	**$8,013,085**	**($139,874)**	**(1.72%)**
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 OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**
POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

6824 - Recovery School District - Construction

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$39,908	$320,056	$320,056	$321,976	$320,056	$0	0%
FEES & SELF-GENERATED	$1,239,749	$3,000,000	$3,000,000	$3,082,200	$3,000,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,279,657**	**$3,320,056**	**$3,320,056**	**$3,404,176**	**$3,320,056**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

6951 - Minimum Foundation

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)	$3,915,728,529	$3,947,946,759	$3,947,946,759	$3,775,474,334	$3,728,776,135	($219,170,624)	(5.55%)
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	$334,406,352	$317,742,184	$317,742,184	$291,108,814	$289,046,423	($28,695,761)	(9.03%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$4,250,134,881**	**$4,265,688,943**	**$4,265,688,943**	**$4,066,583,148**	**$4,017,822,558**	**($247,866,385)**	**(5.81%)**
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 OC 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
Means of Finance Summary - Program
Enacted

6971 - Required Services

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)	$10,816,923	$10,816,924	$10,816,924	$10,816,924	$10,816,924	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$10,816,923**	**$10,816,924**	**$10,816,924**	**$10,816,924**	**$10,816,924**	**$0**	**0%**
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 OC 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%**

6972 - School Lunch Salary Supplement

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)	$7,002,614	$7,002,614	$7,002,614	$7,002,614	$7,002,614	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,002,614**	**$7,002,614**	**$7,002,614**	**$7,002,614**	**$7,002,614**	**$0**	**0%**
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 OC 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%**

6974 - Textbook Administration

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)	$102,314	$129,586	$129,586	$129,586	$129,586	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$102,314**	**$129,586**	**$129,586**	**$129,586**	**$129,586**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

6975 - Textbooks

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)	$2,097,382	$2,745,655	$2,745,655	$2,645,655	$2,645,655	($100,000)	(3.64%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,097,382**	**$2,745,655**	**$2,745,655**	**$2,645,655**	**$2,645,655**	**($100,000)**	**(3.64%)**
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 OC 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
Means of Finance Summary - Program
Enacted

800T - Office Of Group Benefits

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,098,733	$1,098,733	$1,098,733	$1,098,733	$1,098,733	$0	0%
FEES & SELF-GENERATED	$1,746,501,310	$1,978,025,986	$1,978,025,986	$2,169,746,733	$2,269,575,678	$291,549,692	14.74%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,747,600,043**	**$1,979,124,719**	**$1,979,124,719**	**$2,170,845,466**	**$2,270,674,411**	**$291,549,692**	**14.73%**
Classified	54	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**	**0%**

804R - Office Of Risk Management

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$265,714,650	$281,158,551	$281,158,551	$281,755,698	$281,202,131	$43,580	0.02%
FEES & SELF-GENERATED	$20,709,434	$22,541,848	$22,541,848	$22,207,366	$22,207,366	($334,482)	(1.48%)
STATUTORY DEDICATIONS	$609,255	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$287,033,338**	**$305,700,399**	**$305,700,399**	**$305,963,064**	**$305,409,497**	**($290,902)**	**(0.10%)**
Classified	42	43	43	43	42	(1)	(2.33%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**42**	**43**	**43**	**43**	**42**	**(1)**	**(2.33%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**4**	**3**	**3**	**3**	**3**	**0**	**0%**
POSITIONS	**46**	**46**	**46**	**46**	**45**	**(1)**	**(2%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

806T - La Property Assistance

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$955,489	$1,615,846	$1,615,846	$1,638,994	$1,615,846	$0	0%
FEES & SELF-GENERATED	$13,994,609	$18,860,470	$18,860,470	$18,729,844	$18,694,879	($165,591)	(0.88%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$14,950,098**	**$20,476,316**	**$20,476,316**	**$20,368,838**	**$20,310,725**	**($165,591)**	**(0.81%)**
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

807T - La Fed Property Assistance

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$26,464	$1,084,342	$1,084,342	$1,114,053	$1,084,342	$0	0%
FEES & SELF-GENERATED	$1,720,026	$2,424,983	$2,424,983	$2,244,753	$2,214,495	($210,488)	(8.68%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,746,490**	**$3,509,325**	**$3,509,325**	**$3,358,806**	**$3,298,837**	**($210,488)**	**(6.00%)**
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

811Q - Prison Enterprises

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$27,890,459	$27,464,660	$27,464,660	$27,952,790	$27,344,248	($120,412)	(0.44%)
FEES & SELF-GENERATED	$8,272,622	$9,677,846	$9,677,846	$9,863,751	$9,664,184	($13,662)	(0.14%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$36,163,081**	**$37,142,506**	**$37,142,506**	**$37,816,541**	**$37,008,432**	**($134,074)**	**(0.36%)**
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**72**	**72**	**72**	**72**	**72**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**72**	**72**	**72**	**72**	**72**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

815S - Cyber Assurance Program

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$9,498,513	$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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$9,498,513**	**$0**	**$0**	**$0**	**$0**	**$0**	**#DIV/0**
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 OC 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
Means of Finance Summary - Program
Enacted

815T - Office Of Technology Services

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$650,137,655	$669,331,998	$669,331,998	$724,212,577	$708,501,540	$39,169,542	5.85%
FEES & SELF-GENERATED	$1,518,473	$1,518,473	$1,518,473	$5,126,332	$5,126,332	$3,607,859	237.60%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$651,656,128**	**$670,850,471**	**$670,850,471**	**$729,338,909**	**$713,627,872**	**$42,777,401**	**6.38%**
Classified	836	844	844	863	863	19	2.25%
Unclassified	2	2	3	21	21	18	600.00%
AUTHORIZED T.O. POSITIONS	**838**	**846**	**847**	**884**	**884**	**37**	**4.37%**
AUTHORIZED OC POSITIONS	**9**	**9**	**9**	**0**	**0**	**(9)**	**(100.00%)**
NON-T.O. FTE POSITIONS	**19**	**19**	**19**	**22**	**22**	**3**	**15.79%**
POSITIONS	**866**	**874**	**875**	**906**	**906**	**31**	**4%**

816T - Division of Administrative Law

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$9,571,877	$9,605,541	$9,605,541	$12,049,442	$11,936,470	$2,330,929	24.27%
FEES & SELF-GENERATED	$6,506	$28,897	$28,897	$29,621	$28,897	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$9,578,383**	**$9,634,438**	**$9,634,438**	**$12,079,063**	**$11,965,367**	**$2,330,929**	**24.19%**
Classified	58	58	58	58	58	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**59**	**59**	**59**	**59**	**59**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**8**	**8**	**8**	**0%**
POSITIONS	**59**	**59**	**59**	**67**	**67**	**8**	**14%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

820T - Office Of State Procurement

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$4,111,396	$2,583,342	$2,583,342	$2,649,246	$2,612,070	$28,728	1.11%
FEES & SELF-GENERATED	$7,029,627	$10,671,292	$10,671,292	$10,986,331	$10,787,423	$116,131	1.09%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$11,141,024**	**$13,254,634**	**$13,254,634**	**$13,635,577**	**$13,399,493**	**$144,859**	**1.09%**
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**99**	**99**	**99**	**99**	**99**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**99**	**99**	**99**	**99**	**99**	**0**	**0%**

829T - Office Of Aircraft Services

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,257,346	$3,634,944	$3,634,944	$3,130,310	$0	($3,634,944)	(100.00%)
FEES & SELF-GENERATED	$0	$179,215	$179,215	$184,125	$0	($179,215)	(100.00%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$2,257,346**	**$3,814,159**	**$3,814,159**	**$3,314,435**	**$0**	**($3,814,159)**	**(100.00%)**
Classified	4	4	4	4	0	(4)	(100.00%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**0**	**(4)**	**(100.00%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**4**	**0**	**(4)**	**(100%)**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

8561 - Office of the Secretary

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)	$46,364	$46,364	$46,364	$46,364	$46,364	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$6,771,066	$7,430,651	$7,430,651	$8,303,162	$7,810,464	$379,813	5.11%
STATUTORY DEDICATIONS	$20,208	$25,000	$25,000	$25,000	$25,000	$0	0%
FEDERAL FUNDS	$1,237,056	$1,458,661	$1,458,661	$1,459,236	$1,458,661	$0	0%
TOTAL MEANS OF FINANCING	**$8,074,694**	**$8,960,676**	**$8,960,676**	**$9,833,762**	**$9,340,489**	**$379,813**	**4.24%**
Classified	58	60	60	60	57	(3)	(5.00%)
Unclassified	9	9	9	9	10	1	11.11%
AUTHORIZED T.O. POSITIONS	**67**	**69**	**69**	**69**	**67**	**(2)**	**(2.90%)**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**67**	**69**	**69**	**69**	**67**	**(2)**	**(3%)**

8562 - Office of Environmental Compliance

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)	$464,026	$30,000	$30,000	$30,822	$30,000	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$22,212,085	$25,031,881	$25,862,615	$25,926,009	$25,101,484	($761,131)	(2.94%)
STATUTORY DEDICATIONS	$247,149	$31,229	$31,229	$31,295	$31,229	$0	0%
FEDERAL FUNDS	$3,462,075	$3,277,974	$3,381,697	$3,300,385	$3,277,974	($103,723)	(3.07%)
TOTAL MEANS OF FINANCING	**$26,385,336**	**$28,371,084**	**$29,305,541**	**$29,288,511**	**$28,440,687**	**($864,854)**	**(2.95%)**
Classified	240	239	239	239	239	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**240**	**239**	**239**	**239**	**239**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**240**	**239**	**239**	**239**	**239**	**0**	**0%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

8563 - Office of Environmental Services

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$12,484,954	$14,211,669	$14,211,669	$14,665,278	$15,260,621	$1,048,952	7.38%
STATUTORY DEDICATIONS	$440,115	$500,000	$500,000	$500,000	$500,000	$0	0%
FEDERAL FUNDS	$3,196,254	$3,215,686	$3,215,686	$3,316,407	$3,315,686	$100,000	3.11%
TOTAL MEANS OF FINANCING	**$16,121,323**	**$17,927,355**	**$17,927,355**	**$18,481,685**	**$19,076,307**	**$1,148,952**	**6.41%**
Classified	160	158	158	158	168	10	6.33%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**160**	**158**	**158**	**158**	**168**	**10**	**6.33%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**160**	**158**	**158**	**158**	**168**	**10**	**6%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

8564 - Office of Management and Finance

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)	$13,078,803	$13,288,960	$13,288,960	$11,371,669	$11,313,338	($1,975,622)	(14.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$33,975,728	$44,672,087	$44,877,548	$48,272,957	$51,533,870	$6,656,322	14.83%
STATUTORY DEDICATIONS	$511,817	$2,062,126	$2,062,126	$2,063,235	$2,062,126	$0	0%
FEDERAL FUNDS	$2,483,871	$3,176,058	$3,176,058	$3,176,058	$3,176,058	$0	0%
TOTAL MEANS OF FINANCING	**$50,050,219**	**$63,199,231**	**$63,404,692**	**$64,883,919**	**$68,085,392**	**$4,680,700**	**7.38%**
Classified	56	58	58	58	59	1	1.72%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**56**	**58**	**58**	**58**	**59**	**1**	**1.72%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**56**	**58**	**58**	**58**	**59**	**1**	**2%**

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

8565 - Office of Environmental Assessment

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)	$639,490	$472,803	$1,509,082	$472,940	$814,787	($694,295)	(46.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$685,211	$165,169	$165,169	$10,082	$10,000	($155,169)	(93.95%)
FEES & SELF-GENERATED	$12,235,703	$16,669,353	$20,922,788	$16,071,556	$15,209,198	($5,713,590)	(27.31%)
STATUTORY DEDICATIONS	$7,185,748	$8,255,116	$8,724,048	$8,044,253	$8,255,116	($468,932)	(5.38%)
FEDERAL FUNDS	$7,063,947	$9,297,577	$10,134,441	$9,302,014	$9,297,577	($836,864)	(8.26%)
TOTAL MEANS OF FINANCING	**$27,810,100**	**$34,860,018**	**$41,455,528**	**$33,900,845**	**$33,586,678**	**($7,868,850)**	**(18.98%)**
Classified	189	188	188	188	188	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**189**	**188**	**188**	**188**	**188**	**0**	**0%**
AUTHORIZED OC POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**189**	**188**	**188**	**188**	**188**	**0**	**0%**

860R - DEQ - Clean Water State Revolving Fund

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)	$0	$0	$0	$0	$0	$0	0%
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	$82,303,021	$125,350,000	$125,350,000	$124,319,000	$124,319,000	($1,031,000)	(0.82%)
FEDERAL FUNDS	$584,274	$1,169,000	$1,169,000	$2,200,000	$2,200,000	$1,031,000	88.20%
TOTAL MEANS OF FINANCING	**$82,887,295**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

861R - LDH Drinking Water Revolv Loan Fund

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)	$0	$0	$0	$0	$0	$0	0%
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	$40,225,112	$66,707,202	$66,707,202	$66,707,202	$66,707,202	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$40,225,112**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9011 - Sales Tax Dedications

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)	$0	$0	$0	$0	$0	$0	0%
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	$59,242,676	$62,151,224	$74,631,032	$58,227,072	$70,582,425	($4,048,607)	(5.42%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$59,242,676**	**$62,151,224**	**$74,631,032**	**$58,227,072**	**$70,582,425**	**($4,048,607)**	**(5.42%)**
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 OC 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
Means of Finance Summary - Program
Enacted

9031 - Parish Road

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)	$0	$0	$0	$0	$0	$0	0%
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	$38,445,000	$38,445,000	$38,445,000	$38,445,000	$38,445,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9032 - Mass Transit

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)	$0	$0	$0	$0	$0	$0	0%
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	$4,955,000	$4,955,000	$4,955,000	$4,955,000	$4,955,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9033 - Off-system Roads and Bridges Match

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)	$0	$0	$0	$0	$0	$0	0%
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	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9051 - 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)	$0	$36,808	$36,808	$36,890	$36,808	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$36,808**	**$36,808**	**$36,890**	**$36,808**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9061 - District Attorneys & Assistant District Attorney

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)	$34,478,168	$35,352,521	$35,352,521	$35,371,973	$38,371,973	$3,019,452	8.54%
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	$5,450,000	$5,450,000	$5,450,000	$5,450,000	$5,450,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$39,928,168**	**$40,802,521**	**$40,802,521**	**$40,821,973**	**$43,821,973**	**$3,019,452**	**7.40%**
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 OC 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%**

9171 - Severance Tax Dedication

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)	$0	$0	$0	$0	$0	$0	0%
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	$40,205,213	$31,510,000	$31,510,000	$30,087,810	$30,427,178	($1,082,822)	(3.44%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$40,205,213**	**$31,510,000**	**$31,510,000**	**$30,087,810**	**$30,427,178**	**($1,082,822)**	**(3.44%)**
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 OC 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%**

9181 - Parish Royalty Fund Payments

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)	$0	$0	$0	$0	$0	$0	0%
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	$15,782,269	$13,280,000	$13,280,000	$10,046,902	$12,674,217	($605,783)	(4.56%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$15,782,269**	**$13,280,000**	**$13,280,000**	**$10,046,902**	**$12,674,217**	**($605,783)**	**(4.56%)**
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 OC 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
Means of Finance Summary - Program
Enacted

9191 - State Highway Fund No. 2 - Motor Vehicle Tax

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)	$0	$0	$0	$0	$0	$0	0%
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	$6,797,405	$6,820,000	$6,820,000	$6,606,649	$6,606,649	($213,351)	(3.13%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$6,797,405**	**$6,820,000**	**$6,820,000**	**$6,606,649**	**$6,606,649**	**($213,351)**	**(3.13%)**
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 OC 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
Means of Finance Summary - Program
Enacted

9201 - Interim Emergency Fund

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)	$0	$1,322,862	$1,322,862	$1,322,862	$1,322,862	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9211 - State Revenue Sharing

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)	$90,000,000	$90,000,000	$90,000,000	$90,000,000	$90,000,000	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$0**	**0%**
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 OC 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%**

9221 - General Obligation Debt Service

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)	$448,607,434	$449,573,001	$449,573,001	$441,761,888	$445,113,420	($4,459,581)	(0.99%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$448,607,434**	**$449,573,001**	**$449,573,001**	**$441,761,888**	**$445,113,420**	**($4,459,581)**	**(0.99%)**
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 OC 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
Means of Finance Summary - Program
Enacted

9231 - Corrections Debt Service

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)	$7,495,893	$7,595,661	$7,595,661	$7,734,150	$7,734,150	$138,489	1.82%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,495,893**	**$7,595,661**	**$7,595,661**	**$7,734,150**	**$7,734,150**	**$138,489**	**1.82%**
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 OC 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
Means of Finance Summary - Program
Enacted

9241 - State 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)	$0	$0	$0	$0	$0	$0	0%
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	$53,575,000	$53,741,660	$53,741,660	$50,663,278	$53,039,125	($702,535)	(1.31%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$53,575,000**	**$53,741,660**	**$53,741,660**	**$50,663,278**	**$53,039,125**	**($702,535)**	**(1.31%)**
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 OC 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%**

9251 - Unclaimed Property Leverage Fund Debt Service

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)	$0	$0	$0	$0	$0	$0	0%
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	$13,447,817	$15,000,000	$15,000,000	$15,000,000	$15,000,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$13,447,817**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$0**	**0%**
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 OC 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%**

9261 - Sports Wagering Allocation Fd

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)	$0	$0	$0	$0	$0	$0	0%
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	$7,397,974	$7,000,000	$7,000,000	$12,165,750	$9,950,000	$2,950,000	42.14%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$7,397,974**	**$7,000,000**	**$7,000,000**	**$12,165,750**	**$9,950,000**	**$2,950,000**	**42.14%**
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 OC 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
Means of Finance Summary - Program
Enacted

9271 - 9271

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)	$0	$0	$0	$0	$0	$0	0%
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	$42,800,000	$42,800,000	$50,361,562	$45,208,168	$2,408,168	5.63%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$0**	**$42,800,000**	**$42,800,000**	**$50,361,562**	**$45,208,168**	**$2,408,168**	**5.63%**
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 OC 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
Means of Finance Summary - Program
Enacted

9281 - Supplemental Deputy Sheriffs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$	$0	$0	$0	$0	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9301 - Debt Service and Maintenance

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)	$43,909,956	$43,859,167	$43,859,167	$43,858,402	$43,858,402	($765)	(0.00%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$43,909,956**	**$43,859,167**	**$43,859,167**	**$43,858,402**	**$43,858,402**	**($765)**	**(0.00%)**
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 OC 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%**

9311 - LED Debt Service and State Commitments

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)	$28,190,314	$9,596,024	$23,440,122	$56,417,940	$56,417,940	$32,977,818	140.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,972,402	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$60,851,631	$182,207,514	$236,590,816	$37,563,839	$158,424,008	($78,166,808)	(33.04%)
FEDERAL FUNDS	$3,440,681	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$94,455,028**	**$191,803,538**	**$260,030,938**	**$93,981,779**	**$214,841,948**	**($45,188,990)**	**(17.38%)**
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 OC 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
Means of Finance Summary - Program
Enacted

9321 - State 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)	$0	$0	$0	$0	$0	$0	0%
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	$31,261,580	$31,753,450	$31,753,450	$29,847,251	$29,847,251	($1,906,199)	(6.00%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$31,261,580**	**$31,753,450**	**$31,753,450**	**$29,847,251**	**$29,847,251**	**($1,906,199)**	**(6.00%)**
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 OC 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
Means of Finance Summary - Program
Enacted

9331 - Governor's Conferences and Interstate Compacts

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)	$559,541	$594,063	$594,063	$610,340	$594,063	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$559,541**	**$594,063**	**$594,063**	**$610,340**	**$594,063**	**$0**	**0%**
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 OC 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%**

9391 - Prepaid Wireless Tele 911 Service

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$5,906,439	$14,000,000	$14,000,000	$14,000,000	$14,000,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,906,439**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9401 - Emergency Medical Services

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)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$150,000	$150,000	$150,000	$150,000	$150,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$0**	**0%**
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 OC 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%**

9411 - Agriculture and Forestry - Pass Through Funds

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)	$3,179,891	$5,679,891	$5,679,891	$2,679,789	$4,679,789	($1,000,102)	(17.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$895,398	$580,000	$580,000	$1,069,398	$1,069,398	$489,398	84.38%
FEES & SELF-GENERATED	($)	$248,774	$248,774	$248,774	$248,774	$0	0%
STATUTORY DEDICATIONS	$3,386,660	$5,719,523	$5,719,523	$4,672,703	$4,672,703	($1,046,820)	(18.30%)
FEDERAL FUNDS	$21,047,350	$20,284,670	$20,284,670	$20,284,670	$20,284,670	$0	0%
TOTAL MEANS OF FINANCING	**$28,509,298**	**$32,512,858**	**$32,512,858**	**$28,955,334**	**$30,955,334**	**($1,557,524)**	**(4.79%)**
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 OC 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
Means of Finance Summary - Program
Enacted

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 OC 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
Means of Finance Summary - Program
Enacted

9491 - Louisiana Judiciary

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)	$187,315,555	$187,855,555	$187,855,555	$187,855,555	$206,123,567	$18,268,012	9.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$9,392,850	$9,392,850	$9,392,850	$9,392,850	$9,392,850	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$11,842,924	$17,842,924	$17,842,924	$11,842,924	$17,735,017	($107,907)	(0.60%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$208,551,329**	**$215,091,329**	**$215,091,329**	**$209,091,329**	**$233,251,434**	**$18,160,105**	**8.44%**
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 OC 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
Means of Finance Summary - Program
Enacted

9501 - Judgments

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)	$4,193,174	$0	$4,224,499	$0	$6,800,000	$2,575,501	60.97%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$4,193,174**	**$0**	**$4,224,499**	**$0**	**$6,800,000**	**$2,575,501**	**60.97%**
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 OC 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
Means of Finance Summary - Program
Enacted

9511 - House of Representatives

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)	$32,998,300	$32,998,300	$32,998,300	$32,998,300	$32,998,300	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9521 - Senate

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)	$28,117,511	$28,117,511	$28,117,511	$28,117,511	$28,117,511	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9541 - Legislative Auditor

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)	$14,945,000	$14,945,000	$14,945,000	$14,945,000	$14,945,000	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$25,479,481	$24,785,375	$25,297,952	$25,297,952	$25,104,188	($193,764)	(0.77%)
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$40,424,481**	**$39,730,375**	**$40,242,952**	**$40,242,952**	**$40,049,188**	**($193,764)**	**(0.48%)**
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 OC 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%**

954V - Ancillary-LA Legislative Auditor

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)	$350,000	$350,000	$350,000	$350,000	$350,000	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9551 - Legislative Fiscal 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)	$3,441,600	$3,791,600	$3,791,600	$3,791,600	$3,791,600	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$3,441,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9601 - Legislative Budgetary Control Council

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)	$11,985,000	$13,112,977	$13,112,977	$13,112,977	$13,112,977	$0	0%
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	$16,075,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$28,060,000**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$0**	**0%**
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 OC 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%**

9621 - Louisiana State Law Institute

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)	$1,198,901	$1,198,901	$1,198,901	$1,198,901	$1,226,277	$27,376	2.28%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,226,277**	**$27,376**	**2.28%**
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 OC 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
Means of Finance Summary - Program
Enacted

9661 - Municipal Police Supplemental Payments

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)	$38,511,263	$39,217,319	$39,217,319	$39,217,295	$39,217,283	($36)	(0.00%)
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$38,511,263**	**$39,217,319**	**$39,217,319**	**$39,217,295**	**$39,217,283**	**($36)**	**(0.00%)**
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 OC 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%**

9662 - Firefighters' Supplemental Payments

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)	$42,103,578	$42,985,000	$42,985,000	$42,985,000	$42,985,000	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$42,103,578**	**$42,985,000**	**$42,985,000**	**$42,985,000**	**$42,985,000**	**$0**	**0%**
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 OC 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%**

9663 - Constables and Justices of the Peace Payments

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)	$1,097,667	$1,154,480	$1,154,480	$1,154,480	$1,154,480	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$1,097,667**	**$1,154,480**	**$1,154,480**	**$1,154,480**	**$1,154,480**	**$0**	**0%**
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 OC 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%**

9664 - Deputy Sheriffs' Supplemental Payments

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)	$59,634,004	$63,694,000	$63,694,000	$63,694,000	$63,694,000	$0	0%
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	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$59,634,004**	**$63,694,000**	**$63,694,000**	**$63,694,000**	**$63,694,000**	**$0**	**0%**
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 OC 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
Means of Finance Summary - Program
Enacted

9771 - Debt Service and Maintenance

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)	$33,523,144	$34,031,406	$34,031,406	$33,729,318	$33,729,318	($302,088)	(0.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$42,025,488	$52,069,119	$52,069,119	$52,069,119	$52,069,119	$0	0%
FEES & SELF-GENERATED	$225,519	$401,425	$401,425	$401,425	$401,425	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$75,774,150**	**$86,501,950**	**$86,501,950**	**$86,199,862**	**$86,199,862**	**($302,088)**	**(0.35%)**
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 OC 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
Means of Finance Summary - Program
Enacted

XXX1 - 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)	$80,844,820	$85,309,165	$85,309,165	$81,149,060	$99,649,060	$14,339,895	16.81%
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	$717,000,000	$1,200,000,000	$1,200,000,000	$0	$850,000,000	($350,000,000)	(29.17%)
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$797,844,820**	**$1,285,309,165**	**$1,285,309,165**	**$81,149,060**	**$949,649,060**	**($335,660,105)**	**(26.12%)**
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 OC 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%**

#MULTIVALUE

STATE OF LOUISIANA

Adjustments Report

Enacted

Fiscal Year: 2026 - 2027

Report Date: 9/3/26

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$12,666,828,272	$2,575,456,961	$6,121,132,085	$9,420,896,235	$24,922,079,892	$55,706,393,445	35,043	Existing Operating Budget
($341,069,947)	($28,315,548)	($205,572,661)	($123,836,724)	($1,171,814,599)	($1,870,609,479)	(99)	Statewide Adjustments
($301,003,778)	($5,242,305)	($173,400)	###########	($4,350,106)	($2,505,347,015)	0	Non-Recurring Other
$376,797,925	($16,931,483)	$467,011,390	$1,103,057,733	($48,989,837)	$1,880,945,728	57	Other Adjustments
$45,881,567	$0	$425,717	$92,643,143	$0	$138,950,427	278	New and Expanded
$8,615,542	$53,867,364	$619,027	$6,700,102	$218,759,655	$288,561,690	4	Other Annualizations
$185,886	$0	$0	$0	$0	$185,886	6	Other Technical Adjustments
$48,606,672	($14,709,163)	($386,677)	($18,215,299)	($15,295,533)	$	0	Means of Finance Substitution
($138,300)	$2,200,363	$767,002	($22,184,547)	($197,316,500)	($216,671,982)	69	Workload Adjustments
$12,504,703,839	**$2,566,326,189**	**$6,383,822,483**	**$8,264,483,217**	**$23,703,072,972**	**$53,422,408,700**	**35,358**	**Total**

STATE OF LOUISIANA
Adjustments Report
Enacted

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$53,129,194	$16,338,909	$32,836,008	$10,016,290	$11,874,377	$124,194,778	0	Acquisitions & Major Repairs
$1,223,319	$0	($343,775)	($166,553)	$191,402	$904,393	0	Administrative Law Judges
($2,520,424)	$0	$0	$0	($1,465,472)	($3,985,896)	(34)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($27,168,821)	($13,399,404)	($9,694,408)	($11,430,119)	($10,253,175)	($71,945,927)	0	Attrition Adjustment
$283,135	$127,275	$64,562	$13,432	$30,601	$519,005	0	Capitol Park Security
($186,299)	$0	$124,753	$9,253	($34,156)	($86,449)	0	Capitol Police
$610,062	$71,956	$145,077	$196,323	$50,016	$1,073,434	0	Civil Service Fees
$2,057,807	$572,484	$706,285	$723,570	$233,794	$4,293,940	0	Civil Service Training Series
$6,537,572	$1,682,887	$1,770,164	$3,322,136	$2,168,102	$15,480,861	0	Group Insurance Rate Adjustment for Active Employees
$4,957,721	$1,226,710	$1,919,014	$2,459,256	$1,511,149	$12,073,850	0	Group Insurance Rate Adjustment for Retirees
($97,997)	($9,118)	$62,327	($248,320)	$0	($293,108)	0	Legislative Auditor Fees
$846,018	$121,017	$63,272	$23,150	($62,076)	$991,381	0	Maintenance in State-Owned Buildings
$37,204,566	$9,414,000	$10,440,697	$17,612,166	$10,175,974	$84,847,403	0	Market Rate Classified
$1,766,153	$0	$0	$20,270	$1,783,452	$3,569,875	0	Market Rate Unclassified
($13,750,807)	($16,971,406)	($32,022,119)	($18,184,076)	($18,507,816)	($99,436,224)	0	Non-Recurring Acquisitions & Major Repairs
($452,348,087)	($47,502,284)	($227,048,206)	($182,222,796)	############	############	0	Non-recurring Carryforwards
$49,751	($36,129)	($10,558)	$16,282	($8,749)	$10,597	0	Office of State Procurement
$32,913,834	$6,213,067	$693,204	$27,633,361	$19,279,960	$86,733,426	0	Office of Technology Services (OTS)
($2,522,846)	$0	($689,728)	($1,606,718)	($999,278)	($5,818,570)	(65)	Personnel Reductions
($30,000,000)	$0	$0	$0	$0	($30,000,000)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$13,202,704	$4,329,034	$2,164,438	$16,445,145	$4,253,810	$40,395,131	0	Related Benefits Base Adjustment
($117,923)	$90,177	($72,521)	($20,882)	($355,269)	($476,418)	0	Rent in State-Owned Buildings
($15,379,110)	($3,728,746)	($4,289,781)	($8,368,681)	($4,708,305)	($36,474,623)	0	Retirement Rate Adjustment
($3,389,214)	($58,697)	$3,188,872	$2,794,487	($155,140)	$2,380,308	0	Risk Management
$51,600,092	$13,185,204	$14,429,888	$17,113,484	$8,974,202	$105,302,870	0	Salary Base Adjustment
$19,945	($2,474)	($34,580)	($3,818)	$1,163	($19,764)	0	State Treasury Fees
($78,515)	$0	($2,104)	($7,362)	($3,313)	($91,294)	0	Topographic Mapping
$88,223	$19,990	$26,558	$23,996	$12,474	$171,241	0	UPS Fees
($341,069,947)	**($28,315,548)**	**($205,572,661)**	**($123,836,724)**	**############**	**############**	**(99)**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,199,597	$0	$0	($5,199,597)	$0	$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
($1,827,358)	$0	$0	$1,827,358	$0	$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
($7,240,068)	$0	$7,240,068	$0	$0	$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Fees and Self-generated Revenues out of the Office of Motor Vehicles Drivers' License Escrow Dedicated Fund Account per Act 765 of the 2014 Regular Legislative Session to provide for personal services.
($16,055,469)	$0	$0	$16,055,469	$0	$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
($26,922,811)	($972,662)	($1,666,325)	$0	$29,561,798	$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%. For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%. For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
($203,683)	$0	$0	$0	$203,683	$0	0	Means of finance substitution increasing Federal Funds from the U.S. Department of Veterans Affairs (VA) and decreasing State General Fund (Direct) for veterans home per diem to reflect current census count.
$0	$0	($100,000)	$0	$100,000	$0	0	Means of finance substitution increasing Federal Funds from the U.S. Environmental Protection Agency (EPA) and decreasing Fees and Self-generated Revenues from the Environmental Trust Dedicated Fund Account for professional services related to Solid Waste Infrastructure for Recycling grants.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,031,000)	$1,031,000	$0	0	Means of finance substitution increasing Federal Funds from U.S. Environmental Protection Agency Sewer Overflow and Stormwater Reuse Municipal Grant funds and decreasing Statutory Dedications out of the Clean Water State Revolving Fund.
$0	$0	$1,287,481	$0	($1,287,481)	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Federal Funds to align with anticipated collections.
$0	($1,105,064)	$1,105,064	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Interagency Transfers from the Office of Group Benefits for CHIP Phase V and Family Opportunity Act premiums, which are now collected by LDH.
($61,447)	$0	$61,447	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing State General Fund (Direct) for operations.
$0	$0	$23,000	($23,000)	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Statutory Dedications out of the Conservation Fund for the usage of Enforcement's aircraft for whooping crane activities.
$0	$0	$	$0	$0	$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account and decreasing Fees and Self-generated Revenues by $18,000 for medical oversight of Emergency Medical Technician exams.
$0	($144,361)	$144,361	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing Interagency Transfers from the Office of Community Development as the agency is no longer receiving funding for the Louisiana Watershed Initiative, and the position receiving this funding has been transferred into the Water Permits division.
($1,833,088)	$0	$1,833,088	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing State General Fund (Direct) to utilize the current available balance in the fund account.
($472)	$98,472	($44,907)	$0	($53,093)	$0	0	Means of finance substitution increasing Interagency Transfers and decreasing State General Fund (Direct), Fees and Self-generated Revenues and Federal Funds to align with anticipated collections.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($969,936)	$969,936	$0	$0	$0	$0	0	Means of finance substitution increasing Interagency Transfers from Medical Vendor Administration and decreasing State General Fund (Direct) for personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
($634,583)	$634,583	$0	$0	$0	$0	0	Means of finance substitution increasing Interagency Transfers from the Department of Children and Family Services (DCFS) Temporary Assistance for Needy Families (TANF) and decreasing State General Fund (Direct) for the Nurse Family Partnership Program.
$42,310,875	$0	$0	$0	($42,310,875)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.
$940,565	$0	$0	$0	($940,565)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds due to a reduction in the Hospital Preparedness Program (HPP) grant.
$200,000	$0	$0	$0	($200,000)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for continued oversight of the Louisiana Commodity Supplemental Food Program following the expiration of a federal grant.
$1,400,000	$0	$0	$0	($1,400,000)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for Medical Certification Specialist positions due to the federal grant from the Centers for Medicare and Medicaid Services no longer covering increased personnel costs.
$11,657,628	$0	($11,657,628)	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues in accordance with the most recent Revenue Estimating Conference (REC) forecast.
$215,044	($215,044)	$0	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from Medical Vendor Administration (MVA) to provide a state match of 16% to federal funding for seven (7) classified positions. These positions qualify for a lower federal match of 84% as the job duties are more aligned with demonstration activities rather than the current 100% match for administrative services.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,627,601	($1,627,601)	$0	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
$8,600,798	$0	$0	($8,600,798)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
$1,356,249	$0	$0	($1,356,249)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$168,341	$0	$0	($168,341)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.
$1,741,651	$0	$0	($1,741,651)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medicaid Trust Fund for the Elderly, which was used for the Nursing Home Rebase in FY 2025-2026.
$1,507,500	$0	$0	($1,507,500)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
$127,965	$0	$0	($127,965)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.
$30,889,031	$0	$0	($30,889,031)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
$137,672	($252,296)	$114,624	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and Fees and Self-generated Revenues and decreasing Interagency Transfers to align with anticipated collections for personnel costs.
$0	$0	($2,258,490)	$2,258,490	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and decreasing Fees and Self-generated Revenues in accordance with Act 401 of the 2025 Regular Session.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($292,053)	$0	$292,053	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Mineral and Energy Operation fund and decreasing Interagency Transfers from the Office of State Lands for three (3) positions that were transferred from State Lands.
$0	($1,499,417)	$0	$1,499,417	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Oilfield Site Restoration Fund and decreasing Interagency Transfers as a result of agency consolidation.
$0	$0	($225,000)	$225,000	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Weights and Measures Fund and decreasing Fees and Self-generated Revenues.
$0	$400,000	($400,000)	$0	$0	$0	0	Means of finance substitution in the Licensing Program reducing Fees and Self-generated Revenues and increasing Interagency Transfers for personal services.
($400,000)	$0	$400,000	$0	$0	$0	0	Means of finance substitution in the Traffic Enforcement Program reducing State General Fund (Direct) and increasing Fees and Self-generated Revenues for personal services.
$827,969	$0	$0	($827,969)	$0	$0	0	Means of finance substitution reducing Statutory Dedications out of the Petroleum Products Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$100,000	$0	$0	($100,000)	$0	$0	0	Means of finance substitution reducing Statutory Dedications out the Forestry Productivity Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$73,321	$0	$0	($73,321)	$0	$0	0	Means of finance substitution reducing Statutory Dedications out the Wildfire Suppression Subfund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$5,592,884	($5,592,884)	$0	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($163,000)	$163,000	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from the Office of Behavioral Health with Fees and Self-generated revenues from a contract to provide Early Childhood Support and Services (ECSS). ECSS is a community-based model for infant and early childhood mental health interventions which provides comprehensive support for children (0-5 years) and their families.
$1,848,440	($1,848,440)	$0	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.
($800,668)	$800,668	$0	$0	$0	$0	0	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).
($50,000)	$0	$0	$50,000	$0	$0	0	Means of finance substitution replaces State General Fund (Direct) with Statutory Dedications out of the Health Care Facility Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$306,600	$0	($306,600)	$0	$0	$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) and provides three (3) authorized Other Charges positions for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. These positions are a Registered Nurse, Licensed Practical Nurse, and Intake Specialist. Fees and Self-generated Revenues from patient billing are projected to be lower than initial estimates for this facility.
($3,555,349)	$0	$0	$3,555,349	$0	$0	0	Means of finance substitution replacing State General Fund (Direct) with Statutory Dedications out of the Riverboat Gaming Enforcement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
($7,667,987)	$0	$0	$7,667,987	$0	$0	0	Means of finance substitution replacing Statutory Dedications out of the TOPS Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast. This funding is utilized for Taylor Opportunity Program for Students (TOPS) awards through the Office of Student Financial Assistance.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($140)	$0	$140	$0	$0	$0	0	Means of finance substitution to align the budget with the appropriate source of funding.
$0	($3,900,000)	$3,900,000	$0	$0	$0	0	Means of financing substitution reducing Interagency Transfers and increasing Fees and Self-generated Revenues to align with projected revenues. This reflects a shift in payer mix from Uncompensated Care Costs (UCC) and traditional Medicaid to commercial insurance, Managed Care Organizations (MCOs), and Pharmacy billings.
$48,606,672	**($14,709,163)**	**($386,677)**	**($18,215,299)**	**($15,295,533)**	**$**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.
($174,144,013)	$0	$0	($25,323,522)	$0	($199,467,535)	0	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in FY 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
($199,904)	$0	$0	$0	($2,967,256)	($3,167,160)	0	Non-recurs Federal Funds and state match for covid related grants.
$0	$0	($173,400)	$0	$0	($173,400)	0	Non-recurs Fees and Self-generated Revenues out of the Municipal Fire and Police Civil Service Operating Fund Account for the transition to a new database.
($1,394,000)	$0	$0	$0	$0	($1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
($1,700,000)	$0	$0	$0	$0	($1,700,000)	0	Non-recurs funding for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and a retrospective study looking to identify cost savings within the Medicaid program.
$0	$0	$0	$0	($26,250)	($26,250)	0	Non-recurs funding for a professional services contract.
($500,000)	$0	$0	$0	$0	($500,000)	0	Non-recurs funding for a school-based telehealth pilot project in conjunction with Hazel Health in St. Tammany Parish.
($50,000)	$0	$0	$0	$0	($50,000)	0	Non-recurs funding for Civil Air Patrol.
($412,000)	$0	$0	$0	$0	($412,000)	0	Non-recurs funding for dementia specialist resources at parish and disability resource centers.
($2,790,631)	$0	$0	$0	$0	($2,790,631)	0	Non-recurs funding for expenses related to redistricting mailers within the Elections Program.
($750,000)	$0	$0	$0	$0	($750,000)	0	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
($1,021,580)	$0	$0	$0	$0	($1,021,580)	0	Non-recurs funding for intensive training at Swanson Center for Youth.
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding for litigation and legal fees in the Administrative Program.
($3,500,000)	$0	$0	$0	$0	($3,500,000)	0	Non-recurs funding for outreach regarding new primary elections.
($8,000,000)	$0	$0	$0	$0	($8,000,000)	0	Non-recurs funding for Phenomune pilot testing kits.

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($40,905)	$0	$0	$0	$0	($40,905)	0	Non-recurs funding for replacement uniforms for the Emergency Services Unit.
($75,000)	$0	$0	$0	$0	($75,000)	0	Non-recurs funding for the 24th Judicial District Attorney's Office Truancy Program.
($350,000)	$0	$0	$0	$0	($350,000)	0	Non-recurs funding for the Coaching Nation of Lifesavers Program.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
($17,675,000)	$0	$0	$0	$0	($17,675,000)	0	Non-recurs funding for the Northwest Louisiana Economic Partnership ($10,000,000), the Louisiana Endowment for the Humanities ($1,500,000), the French Quarter Management District ($1,250,000), the Star Academy ($1,000,000), and 21 additional member projects ($3,925,000).
($25,000)	$0	$0	$0	$0	($25,000)	0	Non-recurs funding for the St. Mary Parish Council on Aging.
$0	($100,000)	$0	$0	$0	($100,000)	0	Non-recurs funding for the Water Campus lease.
($643,400)	$0	$0	$0	($1,356,600)	($2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
$0	$0	$0	($6,000,000)	$0	($6,000,000)	0	Non-recurs funding from Statutory Dedications out of the Modernization and Security Fund to the Louisiana Supreme Court.
$0	($2,895,200)	$0	$0	$0	($2,895,200)	0	Non-recurs funding provided from the VW settlement for the replacement of diesel-powered buses.
($17,400,000)	$0	$0	$0	$0	($17,400,000)	0	Non-recurs funding provided in the 2025 Regular Legislative Session for a $3 increase in the per diem rate for Local Housing of Adult Offenders Program. The funding provided increased per diem rate of $26.39 to $29.39.
($3,000,000)	$0	$0	$0	$0	($3,000,000)	0	Non-recurs funding provided to the Louisiana Food Policy Action Council for direct farmer purchasing.
($13,463,240)	$0	$0	($2,000,000)	$0	($15,463,240)	0	Non-recurs funding received outside of the higher education formula and Statutory Dedications out of the Higher Education Campus Revitalization Fund from University of New Orleans for debt payments.
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding received outside of the higher education formula from Grambling State University for operating expenses.
($450,000)	$0	$0	$0	$0	($450,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for a financial and academic audit of the University of New Orleans.

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($900,000)	$0	$0	$0	$0	($900,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the development of LSU System Health Affairs.
($3,500,000)	$0	$0	$0	$0	($3,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the purchase of Copper Crowne.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural Research & Extension Center for support and extension related programs.
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for operating expenses.
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for operating expenses.
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for research activities at the Saint Vincent Campus
($150,000)	$0	$0	$0	$0	($150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Program for Gifted Children.
($2,000,000)	$0	$0	$0	$0	($2,000,000)	0	Non-recurs funding received outside of the higher education formula from Northwestern State University for military and first responder support.
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center of state funding to offset a reduction in a federal grant.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Agricultural Research & Extension Center for operational expenses.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenses.
($2,000,000)	$0	$0	$0	$0	($2,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for evening and weekend college.

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($3,000,000)	$0	$0	$0	$0	($3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for operational expenses.
($500,000)	$0	$0	$0	$0	($500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Shreveport for operational expenses.
($500,000)	$0	$0	$0	$0	($500,000)	0	Non-recurs funding received outside of the higher education formula from University of Louisiana at Lafayette for operating expenses.
($4,500,000)	$0	$0	$0	$0	($4,500,000)	0	Non-recurs funding received outside of the higher education formula from University of Louisiana at Monroe for operating expenses.
($1,950,000)	$0	$0	$0	$0	($1,950,000)	0	Non-recurs funding received outside of the higher education formula from University of New Orleans for Recreation for Youth Partnership with community partners.
($209,000)	$0	$0	$0	$0	($209,000)	0	Non-recurs funding to the Soil and Water Conservation Program for operating costs for Soil and Water Conservation Districts.
($180,000)	$0	$0	$0	$0	($180,000)	0	Non-recurs funds for the coverage of perinatal behavioral health treatment for policies through the health insurance exchange.
($400,000)	$0	$0	$0	$0	($400,000)	0	Non-recurs funds for the expansion of bike trails at Bogue Chitto State Park.
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funds from the Administrative Program which includes $800,000 for the Historic New Orleans Collection, $200,000 for the Political Hall of Fame and $500,000 for a State Parks project.
$0	($1,574,605)	$0	$0	$0	($1,574,605)	0	Non-recurs Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for the completion of the Oyster Strategic Planning Support project.
$0	($200,000)	$0	$0	$0	($200,000)	0	Non-recurs Interagency Transfers from the Office of the Lieutenant Governor for displaying the Louisiana Purchase treaty for the America 250 celebration.
($4,160,105)	$0	$0	$0	$0	($4,160,105)	0	Non-recurs one time deposit from Sate General Fund (Direct) into Statutory Dedications out of the Overcollections Fund.

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$0	$0	$0	($1,200,000,000)	$0	###########	0	Non-recurs one time deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Louisiana Economic Development Fund, Modernization and Security Fund, Voting Technology Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs one-time funding for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
($1,100,000)	$0	$0	$0	$0	($1,100,000)	0	Non-recurs one-time funding for IT equipment and systems enhancements to Customer Relationship Management (CRM) and Fastlane program applications.
($110,000)	$0	$0	$0	$0	($110,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
($460,000)	$0	$0	$0	$0	($460,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs one-time funding for the development of an enhanced, dedicated, "Certified Sites" portal for the agency's website.
($2,000,000)	$0	$0	$0	$0	($2,000,000)	0	Non-recurs one-time funding for the eight (8) regional economic development organizations (REDOs) across the state.
$0	$0	$0	($632,000,000)	$0	($632,000,000)	0	Non-recurs one-time funding for various highway projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
$0	$0	$0	($56,897,086)	$0	($56,897,086)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
$0	$0	$0	($4,000,000)	$0	($4,000,000)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
$0	($472,500)	$0	$0	$0	($472,500)	0	Non-recurs one-time funding from the Department of Conservation and Energy (DCE) for the engagement of a strategic consulting firm to create a Louisiana Nuclear Strategic Framework that supports the development of nuclear power in the state.

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$0	$0	$0	($70,080,000)	$0	($70,080,000)	0	Non-recurs one-time funding in Statutory Dedications out of the Higher Education Campus Revitalization Fund ($900,000), the College and University Deferred Maintenance and Capital Improvement Fund ($25,000,000), the Criminal Justice and First Responder Fund ($11,580,000), and the Louisiana Economic Development Initiatives Fund ($32,600,000).
$0	$0	$0	($3,800,000)	$0	($3,800,000)	0	Non-recurs one-time Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses related to the recapture of fugitive offenders.
$0	$0	$0	($16,400,000)	$0	($16,400,000)	0	Non-recurs one-time Statutory Dedications out of the Major Events Incentive Fund for qualifying major events.
$0	$0	$0	($24,100,000)	$0	($24,100,000)	0	Non-recurs one-time Statutory Dedications out of the Modernization and Security Fund provided in the 2025 Regular Legislative Session for implementation of new mainframe hardware and maintenance.
$0	$0	$0	($2,000,000)	$0	($2,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Louisiana State University-Shreveport for campus safety and security improvements.
$0	$0	$0	($3,000,000)	$0	($3,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund provided in the 2025 Regular Legislative Session for LeoTech Verus - Software.
$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	($1,047,538)	$0	($1,047,538)	0	Non-recurs Statutory Dedications out of the following funds: Desoto Parish Visitor Enterprise Fund ($31,685); Sabine Parish Tourism Improvement Fund ($378,621) to the Sabine Parish Tourist and Recreation Commission for marketing efforts; St. Martin Parish Enterprise Fund ($300,000); Tangipahoa Parish Economic Development Fund ($59,240); and the Tangipahoa Parish Tourist Commission Fund ($277,992).
$0	$0	$0	($1,306,929)	$0	($1,306,929)	0	Non-recurs Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for contractual obligations to address healthcare workforce shortages.
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a culinary building.

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$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a maritime and industrial training center aquatics facility.
$0	$0	$0	($9,000,000)	$0	($9,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Louisiana State University - Agricultural & Mechanical College for graduate assistantships.
$0	$0	$0	($1,250,000)	$0	($1,250,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southeastern Louisiana University for infrastructure and security.
$0	$0	$0	($3,000,000)	$0	($3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from University of New Orleans for deferred maintenance.
$0	$0	$0	($2,900,000)	$0	($2,900,000)	0	Non-recurs Statutory Dedications out of the Lafayette Parish Visitor Enterprise Fund for the following items: ($1,200,000) for capital improvements at the Cajundome; ($1,200,000) for capital improvements at the Lafayette Central Park. Also, non-recurs out of the St. Mary Parish Visitor Enterprise Fund for the St. Mary Chamber of Commerce ($50,000), Morgan City Main Street ($25,000), City of Franklin beautification design committees ($50,000), St. Mary Parish Government park upgrades ($50,000), City of Patterson Main Street Festival ($10,000), town of Baldwin for a boat landing ($25,000), town of Berwick for beautification initiatives ($10,000), City of Patterson for upgrades to Kemper Williams Park ($100,000), St. Mary Parish Tourist Commission ($50,000), City of Morgan City for competition swimming pool upgrades ($100,000), and City of Morgan City for the Shrimp and Petroleum Festival ($30,000).
$0	$0	$0	($9,417,400)	$0	($9,417,400)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for one-time funding of project commitments.
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Fire Marshal Fund for Urban Search and Rescue equipment enhancements.
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects that were provided during the 2025 Regular Legislative Session.

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$0	$0	$0	($10,000,000)	$0	($10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Non-recurs Statutory Dedications out of the Marketing Fund for marketing initiatives associated with the Louisiana Talent Opportunity Campaign. Funding for the program was a one-time deposit in accordance with Act 365 of the 2025 Regular Legislative Session.
$0	$0	$0	($10,000,000)	$0	($10,000,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
$0	$0	$0	($9,568,204)	$0	($9,568,204)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for IT modernization projects provided during the 2025 Regular Legislative Session.
$0	$0	$0	($3,536,760)	$0	($3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
$0	$0	$0	($2,500,000)	$0	($2,500,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.
$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).
$0	$0	$0	($4,160,105)	$0	($4,160,105)	0	Non-recurs Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief, in accordance with Act 393 of the 2025 Regular Legislative Session.
$0	$0	$0	($65,724,112)	$0	($65,724,112)	0	Non-recurs Statutory Dedications out of the Rapid Response Fund for project commitments.
$0	$0	$0	($1,009,500)	$0	($1,009,500)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center ($200,000); Louisiana State Exhibit Museum in Shreveport ($100,000); Louisiana State Oil and Gas Museum ($25,000); State Fair of Louisiana-Shreveport ($200,000); Rho Omega and Friends, Inc. ($50,000); Fit for Life Health and Wellness Expo ($100,000); Pamoja Art Society ($10,000); Multicultural Center of the South in Shreveport ($50,000); Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival ($154,500); Oil Gusher Days in Oil City ($10,000); Poke Salad Festival in Shreveport ($5,000); the Sunflower Festival ($5,000); and the Shreveport Water Works Museum ($100,000).

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($275,000)	$0	($275,000)	0	Non-recurs Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for marketing and beautification initiatives.
$0	$0	$0	($500,000)	$0	($500,000)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for one-time White Lake Property repair needs.
($300,000)	$0	$0	$0	$0	($300,000)	0	Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
($301,003,778)	**($5,242,305)**	**($173,400)**	**($2,194,577,426)**	**($4,350,106)**	**############**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Adds two (2) T.O. positions for Keep Louisiana Beautiful.
$27,376	$0	($193,764)	$0	$0	($166,388)	0	Adjustments to match Act 912 of the 2026 Regular Legislative Session.
($99,312)	$0	$0	$0	$0	($99,312)	0	Adjustment to base to account for statewide adjustments.
($125,241)	$0	$0	$0	$0	($125,241)	0	Adjustment to base to account for statewide adjustments.
$0	$0	$3,935,000	$0	$0	$3,935,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment. Baton Rouge Community College: $1,000,000 Nunez Community College: $800,000 South Louisiana Community College: $600,000 SOWELA Technical Community College: $200,000 L.E. Fletcher Technical Community College: $425,000 Northshore Technical Community College: $910,000
$0	$0	$51,661,466	$0	$0	$51,661,466	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana State University Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU-A&M College: $33,400,000 LSU-Alexandria: $8,727,238 LSU Health Sciences Center-Shreveport: $1,355,250 LSU Health Sciences Center-New Orleans: $6,007,361 LSU-Eunice: $2,171,617
$0	$0	$8,734,138	$0	$0	$8,734,138	0	Adjusts Fees and Self-generated Revenues budget authority to Louisiana Tech University due to changes in enrollment and fees.
$0	$0	$4,000,000	$0	$0	$4,000,000	0	Adjusts Fees and Self-generated Revenues budget authority to Southern University - Agricultural & Mechanical College due to changes in enrollment and fees.
$0	$0	$2,500,000	$0	$0	$2,500,000	0	Adjusts Fees and Self-generated Revenues budget authority to University of Louisiana Board of Supervisors due to increase in assessments to institutions for operational costs, including the Canvas Management System.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($3,098)	$0	$0	$0	$0	($3,098)	0	Adjusts for changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
$500	$0	$0	$0	$0	$500	0	Adjusts for changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
$83	$0	$0	$0	$0	$83	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
$1,750	$0	$0	$0	$0	$1,750	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
$0	($6,952,390)	($334,482)	$0	$0	($7,286,872)	0	Adjusts funding for insurance premiums, including a $3.7 million reduction for excess insurance and a $3.5 million reduction for self-funded insurance premiums.
$140,011	($618,755)	($18,748)	$0	$0	($497,492)	0	Adjusts funding for services provided by the Division of Administration.
$0	$0	$0	$129,412	$0	$129,412	0	Adjusts funding for services provided by the Office of Aircraft Services.
$27,736	$0	$0	$0	$0	$27,736	0	Adjusts funding for the retirement benefits needs and for services provided by the Division of Administration.
($1,668,555)	$0	$0	$0	($978,512)	($2,647,067)	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC payments in the appropriated budgets of various agencies.
$0	$3,850,000	$0	$0	$0	$3,850,000	0	Adjusts funding to align with projected contract expenditures including increases of $4.8 million for attorneys, and a decrease of $1 million for disaster contracts.
$13,872	$0	$0	$0	$0	$13,872	0	Adjusts funding to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.
$28,726	$0	$0	$0	$0	$28,726	0	Adjusts funding to the University of Louisiana Board of Supervisors for services provided by the Division of Administration.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,185,542)	$0	$0	$0	$0	($4,185,542)	0	Adjusts statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.
$0	$0	$0	($58,815)	$0	($58,815)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
$0	$0	$0	($19,605)	$0	($19,605)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
$0	$0	$0	$71,106	$0	$71,106	0	Adjusts Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
$0	$0	$0	$23,702	$0	$23,702	0	Adjusts Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
$0	$0	$0	$9,380	$0	$9,380	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
$0	$0	$0	$14,907,315	$0	$14,907,315	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$17,184	$0	$17,184	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$28,324	$0	$28,324	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
$0	$0	$0	($212,688)	$0	($212,688)	0	Adjusts Statutory Dedications out of the Hazardous Waste Site Cleanup Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	($2,169,491)	$0	($2,169,491)	0	Adjusts Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$2,975,036	$0	$2,975,036	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund for Bridging Success, a special project aimed at strengthening partnerships between local school systems and industries and expanding statewide work-based learning, internships, and apprenticeships.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund for the endowment of chairs, enhancement of academics and research, and recruitment of graduate fellows.
$0	$0	$0	($298,500)	$0	($298,500)	0	Adjusts Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	($63,738)	$0	($63,738)	0	Adjusts Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
$0	$0	$0	$2,000,000	$0	$2,000,000	0	Adjusts Statutory Dedications out of the Postsecondary Inclusive Education Fund to support and expand inclusive postsecondary programs in the state.
$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.
$0	$0	$0	$2,950,000	$0	$2,950,000	0	Adjusts Statutory Dedications out of the Sports Wagering Local Allocation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$783,153	$0	$783,153	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.

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$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	$459,539	$0	$459,539	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center-Shreveport: $304,289 LSU-Agricultural Center: $155,250
$133,464	$0	$0	$0	$0	$133,464	0	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to planned changes in the subsidy payments, maintenance charges, and the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
$1,625	$0	$0	$0	$0	$1,625	0	Adjusts the debt service payment for the Louisiana Correctional Institute for Women due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
$3,400	$0	$0	$0	$0	$3,400	0	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
$0	$0	$191,575,555	$0	$0	$191,575,555	0	Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
$0	$0	$3,607,859	$0	$0	$3,607,859	0	Aligns budget authority with anticipated collections for services provided to non-state agency customers.
$0	($946,679)	$0	$0	$0	($946,679)	0	Aligns budget authority with prior year expenditures
$0	($4,036,390)	$0	($43,994,665)	($10,017,671)	($58,048,726)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund of $36,563,807, the Natural Resource Restoration Fund of $7,430,858, and Interagency Transfers from multiple state agencies.

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($4,459,581)	$0	$0	$0	$0	($4,459,581)	0	Aligns funding for debt service payments with the most recent amortization schedule provided by the Department of Treasury.
$4,465,532	$0	$0	$0	$0	$4,465,532	0	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance.
$6,276,000	$0	$0	$0	$0	$6,276,000	0	Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is $22,380,000 and the estimate for FY 2026-2027 is $28,656,000. The estimate for FY 2027-2028 is $36,780,500; for FY 2028-2029 is $29,988,050; and for FY 2029-2030 is $28,927,350.
$849,506	$0	$0	$0	$0	$849,506	0	Allocates funding under Act 168 of the 2024 Regular Legislative Session to support inmates enrolled in the General Education Development (GED) training program.
$0	$0	$0	$0	$188,763	$188,763	0	Appoints two (2) Agricultural NPS Watershed Coordinators to four-year job appointments funded through federal grants from the Environmental Protection Agency (EPA). These positions will provide increased conservation technical assistance to agriculture producers and landowners in the active 319 Project Watersheds and other conservation priority areas as directed.
$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	$0	$0	1	Converts one (1) Child Welfare and Attendance Director position from a non-T.O. FTE to an authorized T.O. position. This position will provide critical social services to the student population.
$0	$0	$0	$0	$0	$0	3	Converts two (2) job appointments in the Louisiana Agricultural Commodities Commission and one (1) job appointment in Weights & Measures to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
$0	$0	$0	$0	($2,486,075)	($2,486,075)	0	Decreases Federal Funds due to reduction of funding to the Unemployment Insurance (UI) program through the U.S. Department of Labor.
$0	$0	$0	$0	($25,000,000)	($25,000,000)	0	Decreases Federal Funds from the Environmental Protection Agency due to the Solar for Y'all grant being repealed.

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$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Decreases funding for the Operations Program in Statutory Dedications out of the State Highway Improvement Fund to transfer the funds to the Office of Louisiana Highway Construction.
$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	($1,216,033)	$0	($1,216,033)	0	Decreases Statutory Dedications out of the General Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	($213,351)	$0	($213,351)	0	Decreases Statutory Dedications out of the Highway Fund #2 - Motor Vehicle License Tax based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	($605,783)	$0	($605,783)	0	Decreases Statutory Dedications out of the Parish Road Royalty Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	($1,906,199)	$0	($1,906,199)	0	Decreases Statutory Dedications out of the Two Percent Fire Insurance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	($702,535)	$0	($702,535)	0	Decreases Statutory Dedications out of the Video Draw Poker Device Fund based on the most recent Revenue Estimating Conference (REC) forecast.
($107,461)	$0	($18,407)	$0	$0	($125,868)	0	Decreases travel and other compensation due to efficiencies in scheduling and approving travel requests.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$850,000,000	$0	$850,000,000	0	Deposits from the Revenue Stabilization Trust Fund as follows: the amount of $387,170,000 into the Louisiana Transportation Infrastructure Fund, $37,224,595 into the Criminal Justice and First Responder Fund, $7,300,000 into the Higher Education Campus Revitalization Fund, $98,000,000 into the Louisiana Economic Development Fund, $4,450,000 into the Modernization and Security Fund, $82,770,259 into the Strategic Investments Across Louisiana Fund, $85,369,000 into the Capital Outlay Savings Fund, $36,030,500 into the State Emergency Response Fund, $3,000,000 into the Oyster Resource Management Account, $3,000,000 into the Criminal Justice Technology Innovation Fund, $2,500,000 into the Louisiana Rural Infrastructure Revolving Loan Program Fund, $1,685,646 into the Federal Energy Settlement Fund, $1,000,000 into the Louisiana Charter School Start-Up and Expansion Loan Fund, $73,000,000 into the High Impact Job Fund, $25,000,000 into the Major Events Incentive Fund, and $2,500,000 into the Reading Enrichment and Academic Deliverables Fund.
$0	$0	$0	$4,000,000	$0	$4,000,000	0	Funding for additional mowing cycles along state roads out of the Louisiana Transportation Infrastructure Fund.
$824,000	$0	$0	$400,000	$0	$1,224,000	0	Funding for dementia specialist resources at parish and disability resource centers.
$195,089	$0	$0	$0	$0	$195,089	0	Funding for Hurricane Francine related expenses
$0	$0	$0	$400,000	$0	$400,000	0	Funding for improvements and road repairs on Hwy 86 in Iberia Parish and Hwy 89 in Vermillion Parish out of the Strategic Investments Across Louisiana Fund.
$5,193,022	$0	$0	$0	$0	$5,193,022	0	Funding for permanent pay raises affecting 152 authorized fire fighting positions.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Funding for professional services contracts.
$1,600,000	$0	$0	$0	$0	$1,600,000	0	Funding for the Administrative Program.
$250,000	$0	$0	$0	$0	$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
$405,428	$0	$0	$0	$0	$405,428	2	Funding for the statewide coordination of sexual assault nurse examiners, including two (2) T.O. positions.
$0	$0	$0	$3,000,000	$0	$3,000,000	0	Funding from the Criminal Justice Technology Innovation Fund to the Criminal Law and Medicaid Fraud Program for disbursement to district attorney offices to leverage technology to collaborate with other entities and facilitate interagency communication regarding care and protection of youth.

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$0	$0	$0	$100,000	$0	$100,000	0	Funding from the Strategic Investments Across Louisiana Fund in the Grants Program for Volunteer Louisiana.
$0	$75,000	$0	$0	$0	$75,000	0	Funding in the Soil and Water Conservation Program for the vegetative planting program for the coastal parishes from the Coastal Protection and Restoration Authority.
$0	$0	$0	$63,000,000	$0	$63,000,000	0	Funding out of the Louisiana Transportation Infrastructure Fund for additional DOTD district maintenance.
$0	$0	$0	$400,000	$0	$400,000	0	Funding out of the Strategic Investments Across Louisiana Fund for arts and festival support.
$0	$0	$0	$325,000	$0	$325,000	0	Funding out of the Strategic Investments Across Louisiana Fund for French Programming.
$0	$0	$175,000	$0	$0	$175,000	1	Increase for one (1) authorized position in the Administrative/Fiscal Program.
$0	$0	$85,136	$0	$0	$85,136	1	Increase for one (1) authorized position in the Administrative/Fiscal Program for Louisiana Fortify Homes Program grant management.
$0	$0	$2,200,000	$0	$0	$2,200,000	6	Increase for oversight of pharmaceutical benefit managers and six (6) authorized T.O. positions.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Increase for the Louisiana Agricultural Finance Authority for two (2) additional grain bins for the South Louisiana Rail Facility rice mill.
$0	$189,119	$0	$0	$0	$189,119	0	Increase funding for renovations at both the Baton Rouge and New Orleans offices.
$5,031,000	$0	$0	$0	$0	$5,031,000	0	Increase in Families in Need of Services (FINS) programming.
$0	$0	$118,229	$0	$0	$118,229	1	Increase in Fees and Self-generated Revenues out of the Insurance Fraud Investigation Dedicated Fund Account for one (1) authorized T.O. investigator position in the Market Compliance Program.
$0	$0	$5,000,000	$0	$0	$5,000,000	0	Increase in Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Fund Account by $5 million for mitigation efforts of a sulphur mine salt dome collapse.
$10,398,368	$0	$0	$115,582,698	$0	$125,981,066	0	Increase in State Aid for Locals for 460 member projects. Statutory Dedications are out of the the Strategic Investments Across Louisiana Fund ($63,761,403), the Louisiana Economic Development Initiatives Fund ($26,000,000), the Criminal Justice and First Responder Fund ($25,251,295), the Modernization and Security Fund ($400,000), and the Louisiana Transportation Infrastructure Fund ($170,000).

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$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increase in Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund for professional service contracts with national laboratories.
$0	$0	$0	$64,978	$0	$64,978	0	Increase in Statutory Dedications out of the Sabine Parish Tourism Improvement Fund to enhance tourism efforts.
$0	$0	$0	$7,512,554	$0	$7,512,554	0	Increase in Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund ($735,000), St. Mary Parish Visitor Enterprise Fund ($950,000), St. Tammany Parish Fund ($646,322), St. Landry Parish Historical Development Fund #1 ($110,000), St. Martin Parish Enterprise Fund ($174,000), Lafayette Parish Visitor Enterprise Fund ($1,700,000), Tangipahoa Parish Economic Development Fund ($1,129,240), and Tangipahoa Parish Tourist Commission Fund ($2,067,992).
$289,115	$0	$1,216,382	$0	$0	$1,505,497	13	Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program.
$0	$0	$0	$0	$0	$0	46	Increase of 46 TO positions: 20 in the Administrative Program; 3 in the Civil Law Program; and 23 in the Criminal Law and Medicaid Fraud Program.
$0	$0	$0	$0	$0	$0	37	Increases 37 authorized T.O. positions and three (3) non-T.O. positions to establish a New Initiatives Division. The positions will oversee architecture, platform engineering, internal development, design, project portfolio management, application architecture, financial systems, field operations, and information security to increase operational stability and support long-term technology modernization efforts.
$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	$0	$0	$0	$600,000	$600,000	0	Increases budget authority for the second of three tranches of funding from the U.S. Department of Treasury's State Small Business Credit Initiative (SSBCI) Small Business Opportunity Program (SBOP). These funds will provide support to very small businesses by delivering technical assistance for an SSBCI capital program or other federal small business program. Total award funding is $5,380,000, with $1.5 million provided in FY 2026-2027.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$630,000	$0	$0	$630,000	0	Increases budget authority to receive additional funding to strengthen career and technical education. The source of funding is Federal Funds from the Carl D. Perkins Grant from the U.S. Department of Education to the Louisiana Community and Technical College System.
$0	$0	$0	$0	$990,000	$990,000	0	Increases Federal Funds from U.S. Environmental Protection Agency grants for contracts to launch a Louisiana Port System Master Electrification Strategy Plan.
$0	$0	$0	$0	$321,625	$321,625	0	Increases Federal Funds to support ongoing research into invasive carp species, including the acquisition of specialized software services to analyze ecological impacts and inform mitigation strategies.
$0	$0	$90,000	$0	$0	$90,000	0	Increases Fees and Self-generated out of the Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account in the Administrative Program for software maintenance.
$0	$0	$1,499,063	$0	$0	$1,499,063	0	Increases Fees and Self-generated Revenues for domestic and international tourism efforts based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$37,500	$0	$0	$37,500	0	Increases Fees and Self-generated Revenues for wild turkey habitat improvements within Wildlife Management Areas (WMAs).
$0	$0	$10,000	$0	$0	$10,000	0	Increases Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account for equipment and supplies to administer required Emergency Medical Technician (EMT) psychomotor exams.
$0	$0	$803,226	$0	$0	$803,226	8	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for eight (8) authorized T.O. positions in the Office of Environmental Services.
$0	$0	$127,275	$0	$0	$127,275	1	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for one (1) authorized T.O. position in the Financial Assurance section of the Office of Management and Finance.
$0	$0	$2,775,000	$0	$0	$2,775,000	0	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to transition the department's Tools for Environmental Management and Protection Organizations (TEMPO) application to a vendor hosted cloud server arrangement.
$0	$0	$773,182	$0	$0	$773,182	0	Increases Fees and Self-generated Revenues out of the Insurance Fraud Investigation Fund Account to provide for travel, AI support, supplies, cyber security, anti-fraud, and public awareness.

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$0	$0	$812	$0	$0	$812	0	Increases Fees and Self-generated Revenues out of the Municipal Fire and Police Operating Dedicated Fund Account for increased subscription costs.
$0	$0	$8,095	$0	$0	$8,095	0	Increases Fees and Self-generated Revenues out of the Utility and Carrier Inspection and Supervision Dedicated Fund Account for third-party leased space and utility rate calculator subscription fees.
$0	$0	$1,250,000	$0	$0	$1,250,000	0	Increases Fees and Self-generated Revenues out of the Vital Records Conversion Dedicated Fund Account to digitize permanent vital records.
$0	$0	$4,500	$0	$0	$4,500	0	Increases Fees and Self-generated Revenues to attend whooping crane activities and conferences.
$15,000	$0	$0	$0	$0	$15,000	0	Increases funding associated with travel for students' recruitment, conferences and training, and the Board of Directors' meetings.
$0	$0	$62,679	$0	$0	$62,679	0	Increases funding for leased office space in the Lafayette District Office.
$0	$0	$250,000	$0	$0	$250,000	0	Increases funding for legal service contracts in the Office of State Lands.
$0	$0	$110,951	$0	$0	$110,951	0	Increases funding for medical supplies based on historical expenditures.
$2,096,237	$0	$0	$0	$0	$2,096,237	0	Increases funding for operating services to align budget with the three-year average expenditures.
$10,653,236	$0	$0	$0	$0	$10,653,236	0	Increases funding for overtime to align budget with the three-year average expenditures.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Increases funding for personnel costs for an additional 60 warrants.
$0	$24,531	$759	$0	$0	$25,290	0	Increases funding for subscriptions and licenses.
$11,962	$0	$0	$0	$0	$11,962	0	Increases funding for subscriptions, licenses, and software maintenance contracts.
$5,396,463	$0	$0	$0	$0	$5,396,463	0	Increases funding for supplies to align budget with the three-year average expenditures.
$0	$0	$13,082	$0	$0	$13,082	0	Increases funding for telecommunication services provided by the Office of Technology Services (OTS).
$0	$20,000	$0	$0	$0	$20,000	0	Increases funding for the agency's case management and E-filing system.
$250,000	$0	$0	$0	$0	$250,000	0	Increases funding for The Boot, a 501(c)(3) veteran service organization, to recruit, retain, and return military service members to Louisiana. The additional funding will be used to hire additional staff and expand operations.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,700,000	$0	$0	$0	$0	$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
$14,310,117	$0	$0	$0	$0	$14,310,117	0	Increases funding for the offender medical budget. The current budget is $28.7 million.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Increases funding for the removal of invasive species.
$560,000	$0	$0	$0	$0	$560,000	0	Increases funding for the School Choice Program for Certain Students with Exceptionalities.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Increases funding for traffic signal maintenance performed by municipalities on state highways.
$0	$0	$0	$0	$92,752	$92,752	0	Increases funding from the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention for the Enhancing Youth Defense Grant to aid in the quality and availability of youth defense services.
$0	$0	$0	$0	$12,000,000	$12,000,000	0	Increases funding from Title I, Part A funds under the Elementary and Secondary Education Act (ESEA) for direct student services.
$0	$0	$500,000	$0	$0	$500,000	0	Increases funding in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for a statewide permitting dashboard.
$0	$0	$115,000	$0	$0	$115,000	0	Increases funding in Fees and Self-generated Revenues out of the Lead Hazard Reduction Dedicated Fund Account to the Office of Environmental Services for updates to the lead permitting software and additional lead hazard inspection training.
$0	$0	$0	$212,688	$0	$212,688	0	Increases funding in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to the Office of Environmental Assessment for investigation and remediation of hazardous substance and hazardous waste sites in alignment with the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increases funding out of the Louisiana Charter School Start-Up and Expansion Loan Fund for the charter school loan program.
$0	$0	$106,382	$0	$0	$106,382	0	Increases funding provided to the Board of Tax Appeals for the Administrative Program.
$2,000,000	$0	$0	$0	$7,380,000	$9,380,000	0	Increases funding to the Office of Workforce and Development for the Louisiana Rehabilitation Services (LRS) to provide vocational rehabilitation services to eligible individuals. Total funding for LRS in FY 2026-2027 is $65.71 million, of which $14 million in State General Fund (Direct) is utilized as matching funds to draw down $51.71 million in Federal Funds.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$175,334	$175,334	0	Increases funds awarded by the Environmental Protection Agency (EPA) due to five (5) Nonpoint Source Implementation Grant extensions and two (2) new Nonpoint Source Implementation Grants being awarded. The grants will provide funding for travel to additional workshops, supplies, and other indirect costs in the Office of Soil and Water Conservation.
$0	$0	$15,000	$0	$0	$15,000	0	Increases funds for more printing to address new and existing initiatives and to create new publications for distribution through the Office of Technology Services.
$0	$0	$76,117	$0	$0	$76,117	0	Increases funds for the digitization of records by the Secretary of State as well the costs of moving and destroying the records after the process is complete.
$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.
$0	$785,000	$0	$0	$0	$785,000	0	Increases Interagency Transfers from the Department of Children and Family Services (DCFS) for Title IV-E funding to provide additional support for Children in Need of Care (CINC) cases.
$0	$689,398	$0	$0	$0	$689,398	0	Increases Interagency Transfers from the Department of Environmental Quality through the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP) for the Lake St. Joseph, Nutrient Loading Reduction project.
$0	$1,000,000	$0	$0	$0	$1,000,000	0	Increases Interagency Transfers from the Louisiana Department of Health (LDH) for administering tax credits to rural providers. This funding is from the LDH Office of the Secretary via a Rural Health Transformation Program grant received from the federal Centers for Medicare and Medicaid Services.
$0	$361,740	$0	$0	$0	$361,740	0	Increases Interagency Transfers from the Minimum Foundation Program within the Louisiana Department of Education to align with the most recent student count projections.
$0	$6,000,000	$0	$0	$0	$6,000,000	0	Increases Interagency Transfers from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk of homelessness or institutionalization.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$277,091	$0	$0	$0	$277,091	0	Increases Interagency Transfers from the Office of the Lieutenant Governor from an AmeriCorps grant for LaVet Corps navigator services at Louisiana colleges and universities.
$0	$0	$0	$170,490	$0	$170,490	0	Increases Statutory Dedications out of the Agricultural Commodity Dealers and Warehouse Fund for overtime expenses for grain elevator inspectors to ensure timely completion of requested inspections and avoid disrupted service in order to remain in compliance with federal laws and regulations.
$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	$35,300	$0	$35,300	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for equipment training.
$0	$0	$0	$425,000	$0	$425,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$211,990	$0	$211,990	0	Increases Statutory Dedications out of the Imagination Library of Louisiana Fund to support the Dolly Parton's Imagination Library.
$0	$0	$0	$2,408,168	$0	$2,408,168	0	Increases Statutory Dedications out of the Local Revenue Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$561,091	$0	$561,091	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Increases Statutory Dedications out of the Louisiana Fortify Homes Program Fund in accordance with Act 79 of the 2025 Regular Legislative Session which modified the fund's revenue stream and based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
$0	$0	$0	$17,169	$0	$17,169	0	Increases Statutory Dedications out of the Louisiana Public Defender Fund to adjust funding for services provided by Division of Administration.
$0	$0	$0	$2,491,105	$0	$2,491,105	0	Increases Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief.

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$0	$0	$0	$25,190	$0	$25,190	0	Increases Statutory Dedications out of the Oyster Development Fund ($8,642) and Crab Development, Management and Derelict Crab Trap Removal Account ($16,548) for oyster and crab outreach support and advertising.
$0	$0	$0	$3,000,000	$0	$3,000,000	0	Increases Statutory Dedications out of the Oyster Resource Management Account for oyster research projects.
$0	$0	$0	$7,540,125	$0	$7,540,125	0	Increases Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation's (LITACorp) Technical Assistance Program (TAP) for distribution of grant awards to local governments.
$0	$0	$0	$30,400	$0	$30,400	0	Increases Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund ($10,700) and Wildlife Habitat and Natural Heritage Trust Fund ($19,700) for research on marsh management and improvements for threatened or endangered species inhabits.
$0	$0	$0	$340,000	$0	$340,000	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund by $100,000 and the New Orleans Sports Franchise Fund by $240,000 for contractual obligations of the state to the Saints and Pelicans.
$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.
$0	$0	$0	$250,000	$0	$250,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for CrescentCare Health Clinic facility improvements.
$0	$0	$0	$200,000	$0	$200,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for salvinia control on Lake Bistineau.
$0	$0	$0	$400,000	$0	$400,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for start-up costs for the Crisis Center in Shreveport.
$0	$0	$0	$133,211	$0	$133,211	0	Increases Statutory Dedications out of the Timber Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$155,250	$0	$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.

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$0	$0	$0	$782,461	$0	$782,461	0	Increases 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.
$0	$0	$0	$2,116,076	$0	$2,116,076	0	Increases Statutory Dedications out of the Transportation Trust Fund - Federal for contracts associated with the federal Highway Safety Improvement Program requirements.
$0	$0	$0	$21,804	$0	$21,804	0	Increase Statutory Dedications out of the Transportation Trust Fund - Regular for services provided by the Office of Aircraft Services.
$0	$0	$2,600,000	$0	$0	$2,600,000	0	Increases the Coastal Resources Trust Dedicated Fund Account. Funds will be transferred to the Coastal Protection and Restoration Authority for the Northwest Little Lake Marsh Creation Increment II project.
$3,684,405	$0	$0	$0	$0	$3,684,405	0	Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation from $2.50 to $4 per person 60 years or older with a minimum funding per parish increasing from $100,000 to $150,000 in accordance with Act 348 of the 2025 Regular Legislative Session.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Increases the Department of Justice Legal Support Fund in the Administrative Program for operating expenses.
$196,358	$0	$0	$0	$0	$196,358	0	Increases the Senior Centers formula funding based on the 2023 census estimate.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the High Impact Job Fund to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
$14,500,000	$0	$0	$0	$0	$14,500,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the M.J. Foster Promise Program Fund for scholarships.
$7,250,000	($66,119,290)	$77,530,000	$160,837,267	($75,826,624)	$103,671,353	0	Legislative adjustments to capital outlay
$2,582,289	($2,582,289)	$0	$0	$0	$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Interagency Transfers from the Office of Community Development (OCD) due to a decrease in the multi-year Cooperative Endeavor Agreement for the Permanent Supportive Housing (PSH) initiative.

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($1,770,000)	$0	$0	$1,770,000	$0	$0	0	Means of finance substitution increases Statutory Dedications out of the Disability Services Fund based on the most recent Revenue Estimating Conference (REC) forecast.
($200,000)	$0	$0	$200,000	$0	$0	0	Means of finance substitution increases Statutory Dedications out of the Traumatic Brain and Spinal Injury Trust Fund and decreases State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$400,000	$0	$400,000	0	Provides $400,000 Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Division of Family Support Program for youth and family support programs.
$180,200	$0	$0	$0	$0	$180,200	0	Provides additional funding due to a projected increase for the campus's food services contract.
$140,500	$0	$0	$0	$0	$140,500	0	Provides additional funding for operating expenses.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides additional funding for the eight (8) regional economic development organizations (REDOs) across the state. Total funding for the REDOs in FY 2026-2027 is $3.76 million.
$0	$0	$300,000	$0	$0	$300,000	0	Provides additional funding for the operation of the Canteen and to fulfill the needs of the inmate population.
$91,159	$0	$0	$0	$0	$91,159	0	Provides additional funding for various day-to-day operational expenses necessary to ensure continuity of services.
$56,000,000	$0	$0	$0	$0	$56,000,000	0	Provides additional funding to the higher education formula for the distribution of funds to postsecondary education institutions.
$0	$0	$3,073,048	$0	$0	$3,073,048	0	Provides an increase in operating expenses for facilities operated by the Louisiana Stadium and Exposition District.
$370,200	$0	$0	$0	$0	$370,200	0	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.
$0	$0	$65,217	$0	$434,783	$500,000	0	Provides Fees and Self-generated Revenues and Federal Funds to the Fire Prevention Program for the purchase of equipment for the Fire and Emergency Training Academy (FETA). Funding comes from the U.S. Department of Homeland Security through the Assistance to Firefighters Grant program.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$3,300,000	$7,031,872	$10,331,872	0	Provides for 750 community choice waiver slots. Statutory Dedications are out of the Community Options Waiver Fund.
$0	$0	$139,406	$0	$0	$139,406	0	Provides for a comprehensive assessment and restoration initiative for the gulf striped bass population within the Lake Maurepas, Lake Pontchartrain, and Pearl River basins. Funding comes from the Lake Maurepas Community Fund through Air Products, a local industrial gas producer. Total funding will cross two (2) fiscal years and totals $208,676.
$455,242	$0	$0	$0	$455,242	$910,484	0	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.
$648,825	$1,946,475	$0	$0	$0	$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.
$0	$0	$83,064	$0	$0	$83,064	0	Provides for an Automated Clearing House (ACH) payment method for unclaimed property instead of using the current method of paper checks. This method uses electronic transfers to move funds from a bank account to the state or court for distribution to the rightful owner.
$319,400	$0	$0	$0	$680,600	$1,000,000	0	Provides for an increase in the Medicaid reimbursement rates for Vagus Nerve Stimulation (VNS) Therapy Implants.
$245,939	$0	$0	$0	$0	$245,939	0	Provides for an increase in third-party lease rates.
$0	$0	$0	$10,720,000	$22,842,930	$33,562,930	0	Provides for an increases in the reimbursement rates for Medicaid home and community-based services for individuals with developmental, intellectual or adult-onset disabilities. Statutory Dedications are out of the Community Options Waiver Fund ($3,985,866) and Disability Services Fund ($6,734,134).
$2,734,515	$0	$0	$0	$5,826,901	$8,561,416	0	Provides for an inflationary adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Medicaid Plan in non-rebase years. The last rebase was in FY 2025-2026.

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$8,319,558	$0	$0	$0	$17,727,902	$26,047,460	0	Provides for an inflationary adjustment of the nursing home rates and Room and Board rates for Hospice recipients who are in nursing homes. Administrative rules and the Medicaid State Plan allow for a rebase every other year, which will be in FY 2027-2028 and FY 2029-2030, and inflationary adjustments on non-rebase years, which is in FY 2026-2027 and FY 2028-2029.
$1,384,606	$0	$0	$0	$2,950,415	$4,335,021	0	Provides for an Upper Payment Limit (UPL) payments for nursing facilities as a result of a case mix index transition to a Patient-Driven Payment Model. Louisiana Administrative Code 50:20029 requires the state to provide supplemental payments in addition to the uniform Medicaid rates.
$0	$0	$0	$0	$1,946,475	$1,946,475	0	Provides for a Pre-admission Screening Resident Review (PASRR) Level II evaluations and IT system for the Office of Behavioral Health (OBH) to process PASRR evaluations more efficiently. PASRR is a federally mandated process required before an individual can be placed in a nursing facility to ensure individuals with serious mental illness receive adequate levels of care.
$0	$250,000	$0	$0	$0	$250,000	0	Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor Payments.
$1,411,892	$0	$0	$0	$0	$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides for funding into the Higher Education Initiatives Fund for institution accreditations.
$484,968	$0	$0	$0	$484,968	$969,936	0	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
$0	$36,264,000	$0	$0	$0	$36,264,000	0	Provides for infrastructure, licensing, and equipment upgrades to maintain reliable operations, support customer agencies, and meet performance and security standards.

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$221,000	$0	$0	$0	$0	$221,000	0	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.
$0	$0	$0	$0	$1,790,438	$1,790,438	0	Provides for personnel costs of Disability Determination Services staff.
$0	$2,000,000	$0	$0	$0	$2,000,000	0	Provides for psychiatric services and the completion of deferred maintenance projects such as repair/replace underground electrical lines, replace flooring, roof replacement, aerator, mechanical cooling repairs, wheelchair lift repair, and plumbing repairs.
$0	$0	$0	$350,000	$0	$350,000	0	Provides for Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to Caddo Parish Commission ($140,000); Rho Omega and Friends, Inc. ($120,000); Shreveport Downtown Development Authority ($65,000); and the Caddo Parish Sheriff's Office ($25,000).
$0	$0	$0	$127,821	$0	$127,821	0	Provides for Statutory Dedications out of the St. Martin Parish Enterprise Fund for the St. Martin Parish Tourist Commission.
$511,961	$0	$0	$0	$1,090,922	$1,602,883	0	Provides for the addition of 22 new Rural Health Clinics (RHC) in FY 2026-2027, the annualization of 21 RHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
$266,971	$0	$0	$0	$568,882	$835,853	0	Provides for the addition of 25 new Federally Qualified Health Clinics (FQHC) in FY 2026-2027, the annualization of 63 FQHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's Section 1902(aa) provisions.
$0	$600,000	$0	$0	$0	$600,000	0	Provides for the completion of deferred maintenance projects such as sewer line repair, roof repair, therapy ceiling grid, parking lot for additional staff, and roadway replacement.
$930,000	$0	$0	$0	$0	$930,000	0	Provides for the development of infrastructure for data analysis and reporting, resource coordination, and stakeholder engagement to improve collaboration and advance women's health innovation and outcomes.
$0	$0	$0	$0	$4,540,081	$4,540,081	0	Provides for the modernization of the Medicaid cost reporting system to simplify cost report preparation for providers across the state.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$2,791,800	$2,791,800	0	Provides for the statewide crisis hub contract supporting the Louisiana Crisis Response System, ensuring compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. Administered by the Office of Behavioral Health (OBH), the crisis hub operates a 24/7 toll-free hotline staffed by licensed mental health professionals to connect eligible individuals in behavioral health crisis to community services through triage, referral, and dispatch of available services.
$1,794,310	$2,695,800	$0	$0	$0	$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.
$35,000	$0	$0	$0	$0	$35,000	0	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.
$0	$0	$0	$0	$105,216	$105,216	1	Provides funding and one (1) authorized T.O. position to oversee facility management at Camp Villere in Slidell, La.
$0	$0	$0	$0	$96,039	$96,039	1	Provides funding and one (1) authorized T.O. position to provide leadership and oversight of financial compliance, program performance, contracts, procurement, and personnel management.
$0	$0	$0	$0	$89,228	$89,228	1	Provides funding and one (1) authorized T.O. position to support the Army National Guard cooperative agreement by monitoring and evaluating the budget to ensure priorities and mission objectives are met.
$0	$0	$0	$0	$800,000	$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
$366,500	$0	$0	$0	$0	$366,500	0	Provides funding for additional student safety services and enhanced computer programs.
$0	$0	$4,798,765	$0	$0	$4,798,765	0	Provides funding for agency operations; $2 million of this funding shall be allocated to the Louisiana Horsemen's Benevolent and Protective Association for initiatives.
$0	$32,155	$0	$0	$0	$32,155	0	Provides funding for a HIPPA compliant automated phone system.

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$40,000	$0	$0	$0	$0	$40,000	0	Provides funding for a Human Resources contractor to streamline personnel needs specific to the school's environment.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding for a learning management system pilot program for public secondary and postsecondary education systems.
$0	$4,690	$0	$0	$0	$4,690	0	Provides funding for a maintenance contract for camera and security systems.
$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.
$6,483,096	$0	$0	$0	$0	$6,483,096	0	Provides funding for an adjustment to the Staff Pay Plan. Pay plan updates have not been adjusted since 2020.
$0	$0	$250,000	$0	$0	$250,000	0	Provides funding for an increase in costs of license plate production.
$0	$0	$16,000	$0	$0	$16,000	0	Provides funding for an increase in revenues for premiums charged to occupants of property owned by the agency.
$18,613,940	$11,470	$4,685	$0	$0	$18,630,095	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$20,569	$0	$0	$0	$0	$20,569	0	Provides funding for board member travel for the agency's events that support educational initiatives and professional development opportunities.
$276,444	$0	$0	$0	$0	$276,444	0	Provides funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable and safe level for students, faculty, and staff.
$6,800,000	$0	$0	$0	$0	$6,800,000	0	Provides funding for consent judgments and other final judgments.
$100,300	$0	$0	$0	$0	$100,300	0	Provides funding for continued support of specialized part-time instructors and increased outreach efforts.
$0	$0	$193,390	$0	$0	$193,390	0	Provides funding for contractual services to ensure the completion of the Casino Intercept Solution. The Casino Intercept Solution is a critical technology initiative that will enable the Office of Debt Recovery (ODR) to intercept lottery, casino, and sports betting winnings for the recovery of debts owed to the State of Louisiana.
$7,000	$0	$0	$0	$0	$7,000	0	Provides funding for increased costs in supplies.
$0	$9,592	$0	$0	$0	$9,592	0	Provides funding for increases in subscription costs.
$6,753,916	$0	$0	$0	$0	$6,753,916	0	Provides funding for Judges' compensation previously approved as supplements in prior two (2) fiscal years in accordance with Act 793 of the 2026 Regular Session.

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$1,500,000	$0	$0	$0	$0	$1,500,000	0	Provides funding for legal services including litigation related to the procurement of a new voting system and redistricting.
$0	$0	$104,000	$0	$0	$104,000	0	Provides funding for maintenance and upgrades at the Vieux Carre Museum.
$0	$0	$12,500	$0	$0	$12,500	0	Provides funding for medical equipment.
$250,000	$0	$0	$0	$0	$250,000	0	Provides funding for office space and vehicle purchases for the Louisiana Center for Safe Schools.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding for operating expenses for the Amite River Basin Drainage and Water Conservation District.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for operational equipment.
$0	$423,556	$0	$0	$0	$423,556	0	Provides funding for Operational Support Program due to increased security costs.
$300,000	$0	$0	$0	$0	$300,000	0	Provides funding for operation expenses for WLAE, a PBS television station independent of LETA.
$300,000	$0	$0	$0	$0	$300,000	0	Provides funding for operation expenses for WYES, a PBS television station independent of LETA.
$240,423	$0	$0	$0	$0	$240,423	0	Provides funding for personnel services associated with the salary schedule adopted by the board.
$0	$0	$250,000	$0	$0	$250,000	0	Provides funding for printed materials for elections outreach.
$904,335	$0	$0	$0	$0	$904,335	0	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications. This includes adjustments to compensation levels as a result of Act 955 of the 2026 Regular Session.
$4,668,510	$0	$0	$0	$0	$4,668,510	0	Provides funding for rental expenses for climate controlled warehouses, utility costs, waste removal, drinking water, pest control, and grounds maintenance in 24 parishes.
$312,189	$0	$0	$0	$0	$312,189	0	Provides funding for repairs and upgrades of aircraft and associated costs.
$290,000	$0	$0	$0	$0	$290,000	0	Provides funding for River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport.
$125,000	$0	$0	$0	$0	$125,000	0	Provides funding for roof repairs at the Cotton Museum exhibit hall.
$0	$0	$0	$150,000	$0	$150,000	0	Provides funding for sexual assault nurse examiners, per Act 724 of the 2026 Regular Legislative Session.
$95,232	$0	$0	$0	$0	$95,232	0	Provides funding for support positions.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for the Cameron Ferry operations and maintenance contract.

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$12,099,503	$0	$0	$0	$6,209,497	$18,309,000	0	Provides funding for the Child Welfare System Modernization Project, which aims to improve Louisiana's child welfare system by consolidating legacy applications into a modern, centralized platform.
$38,400	$0	$0	$0	$0	$38,400	0	Provides funding for the compensation of the commissioners that assist nursing homes with early voting programs in accordance with Act 165 of the 2026 Regular Session.
$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.
$3,025,000	$0	$0	$0	$0	$3,025,000	0	Provides funding for the development of the Intelligence Coordination Center (ICC).
$0	$0	$0	$0	$700,000	$700,000	0	Provides funding for the District Attorney (DA) Compliance Review project, which is the development of LASESWeb enhancements designed to automate and standardize the oversight of child support cases currently managed under 38 separate DA contracts.
$0	$0	$0	$5,892,093	$0	$5,892,093	0	Provides funding for the Integrated Criminal Justice Information System (ICJIS) out of Statutory Dedications out of the Criminal Justice Priority Fund, in accordance with Act 357 of the 2026 Regular Session.
$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.
$3,686,283	$0	$0	$0	$0	$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including $122,750 for ongoing operating costs and $3,563,533 for one-time acquisitions and major repairs.
$35,000	$0	$0	$0	$0	$35,000	0	Provides funding for the Magic School AI Pilot Program to support the Franklin Parish, Catahoula Parish and Caldwell Parish School Systems.
$350,000	$0	$0	$0	$0	$350,000	0	Provides funding for the maintenance of storm water litter and plastics management for Capitol Lake.
$200,000	$0	$0	$0	$0	$200,000	0	Provides funding for the ongoing operations of the Louisiana Political Museum and Hall of Fame.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,428,881	$0	$0	$0	$3,299,319	$9,728,200	0	Provides funding for the SABRE Project to digitize approximately 95 million pages of Louisiana child welfare records from physical files in 45 DCFS offices. This project will convert paper, microfilm, and DVD records into a secure, searchable digital format stored in the cloud, improving access for case workers, reducing storage costs, and strengthening data security and recovery.
$2,219,927	$0	$0	$0	$14,187,685	$16,407,612	0	Provides funding for the state match portion of the following federal grants from the Department of Energy: LA Hubs for Energy Resilient Operations Project (HERO); Preventing Outages and Enhancing the Resilience of the Electric Grid (40101(d)) grant; and the State Energy Program grant (SEP).
$1,692,436	$0	$0	$0	$564,145	$2,256,581	0	Provides funding for TIPS (Tracking, Information, and Payment System) Foster Care due to the increased number of paid days for both restrictive and non-restrictive care settings. An additional 6,204 service days is anticipated.
$0	$0	$0	$1,166,481	$0	$1,166,481	0	Provides funding for two (2) new contracts with consultants and annualizes the Capitol Area Ground Water Conservation District expenditures.
$1,500,000	$0	$0	$0	$0	$1,500,000	0	Provides funding for victims of sexually oriented criminal offenses.
$0	$0	$0	$4,000,000	$0	$4,000,000	0	Provides funding from the Criminal Justice and First Responder Fund to the Criminal Law and Medicaid Fraud Program for the Criminal Division for one-time expenses.
$0	$50,000	$0	$0	$0	$50,000	0	Provides funding from the Department of Conservation and Energy (DCE) to scan historical DCE documents including well and drilling files.
$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.

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$2,300,000	$0	$0	$0	$0	$2,300,000	0	Provides funding in the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 150 and Highway 80.
$0	$0	$0	$560,800	$0	$560,800	0	Provides funding out of the Criminal Justice and First Responder Fund for drones and security upgrades for the Tulane University Office of Public Safety.
$0	$0	$0	$2,465,108	$0	$2,465,108	0	Provides funding out of the Criminal Justice and First Responder Fund for enhancements to data management systems.
$0	$0	$0	$600,000	$0	$600,000	0	Provides funding out of the Criminal Justice and First Responder Fund for Truancy and Assessment Services Centers.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides funding out of the Louisiana Transportation Infrastructure Fund to the Office of Louisiana Highway Construction for parish maintained public roads in DeSoto Parish.
$0	$0	$0	$4,300,000	$0	$4,300,000	0	Provides funding out of the New Orleans Quality of Life Fund to the city of New Orleans for the New Orleans Short Term Rental Administration.
$0	$0	$0	$36,030,500	$0	$36,030,500	0	Provides funding out of the State Emergency Response Fund for Hurricane Katrina closeout costs.
$0	$0	$0	$150,000	$0	$150,000	0	Provides Funding out of the Strategic Investments Across Louisiana Fund for Senior Centers Program, including $25,000 for the Cutoff Senior Center, $25,000 for the Arthur Monday Senior Center, $50,000 for the Pontchartrain Park Senior Center, and $50,000 for the Lower 9th Ward Senior Center.
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund for the Blue Tarp Program.
$0	$0	$0	$205,000	$0	$205,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund to the Parish Councils on Aging Program, including $150,000 for Lafayette Council on Aging, $25,000 for Lafourche Council on Aging, and $30,000 for St Mary Council on Aging.
$2,700,000	$0	$0	$0	$0	$2,700,000	0	Provides funding outside of the higher education formula for Louisiana State University Energy Institute.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula for the Hunger Free Campus designation and grant programs.
$4,000,000	$0	$0	$0	$0	$4,000,000	0	Provides funding outside of the higher education formula to Delgado Community College for programmatic needs in the Maritime, Advanced Manufacturing and Energy, and Healthcare programs.

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$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to Grambling State University for operating expenses.
$1,300,000	$0	$0	$0	$0	$1,300,000	0	Provides funding outside of the higher education formula to L.E. Fletcher Technical Community College to support workforce operations related to high-demand technical programming.
$4,500,000	$0	$0	$0	$0	$4,500,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural & Mechanical College for graduate assistantships.
$231,000	$0	$0	$0	$0	$231,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural & Mechanical College for health affairs.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural Research & Extension Center for research support.
$950,000	$0	$0	$0	$0	$950,000	0	Provides funding outside of the higher education formula to Louisiana State University - Alexandria for additional parking on campus.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula to Louisiana State University - Eunice for competitive pay advantage.
$75,000	$0	$0	$0	$0	$75,000	0	Provides funding outside of the higher education formula to Louisiana State University - Eunice for operating expenses.
$1,250,000	$0	$0	$0	$0	$1,250,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans for operating expenses.
$900,000	$0	$0	$0	$0	$900,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans for operating funds at the Louisiana Tumor Registry.
$1,250,000	$0	$0	$0	$0	$1,250,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for operating expenses.
$4,000,000	$0	$0	$0	$0	$4,000,000	0	Provides funding outside of the higher education formula to Louisiana Tech University for conference realignment.
$600,000	$0	$0	$0	$0	$600,000	0	Provides funding outside of the higher education formula to McNeese State University for Gayle Hall.
$500,000	$0	$0	$0	$0	$500,000	0	Provides funding outside of the higher education formula to Nicholls State University for operating expenses for the Maritime Academy.
$600,000	$0	$0	$0	$0	$600,000	0	Provides funding outside of the higher education formula to Nicholls State University for the Coastal Center.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,300,000	$0	$0	$0	$0	$3,300,000	0	Provides funding outside of the higher education formula to River Parishes Community College for operational expenses at the River Parishes Community College Hyundai Steel Training Center.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to Southeastern Louisiana University for operating expenses.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenditures.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for evening and weekend college.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for operating expenses.
$295,000	$0	$0	$0	$0	$295,000	0	Provides funding outside of the higher education formula to Southern University - Shreveport for operating expenses relating to the Mobile Health Unit.
$500,000	$0	$0	$0	$0	$500,000	0	Provides funding outside of the higher education formula to Southern University - Shreveport for workforce training and development programs.
$2,905,000	$0	$0	$0	$0	$2,905,000	0	Provides funding outside of the higher education formula to Southern University System Board of Supervisors for operating expenses.
$1,300,000	$0	$0	$0	$0	$1,300,000	0	Provides funding outside of the higher education formula to Southern University System Board of Supervisors for the Southern University System utility master plan.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula to the Louisiana State University - Agricultural Research & Extension Center for a youth development program.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula to the Pennington Biomedical Research Center for recruitment.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to the Southern University - Agricultural Research & Extension Center for operating expenses.
$40,000	$0	$0	$0	$0	$40,000	0	Provides funding outside of the higher education formula to the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Program.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to the University of Louisiana System Board of Supervisors for operating expenses.

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$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to University of Louisiana at Monroe for accreditation of the College of Pharmacy.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to University of Louisiana at Monroe for the College of Pharmacy for operating expenses.
$46,821,916	$0	$0	($53,102,163)	$0	($6,280,247)	0	Provides funding required for project commitments, consisting of increases of $46,821,916 in State General Fund (Direct) and $400,000 in Statutory Dedications out of the Louisiana Mega-project Development Fund, and decreases of $4,858,016 in Statutory Dedications out of the Louisiana Economic Development Fund and $48,644,147 in Statutory Dedications out of the Rapid Response Fund.
$0	$0	$100,000,000	$0	$0	$100,000,000	0	Provides funding to align with projected expenditure needs.
$914,414	$0	$0	$0	$0	$914,414	0	Provides funding to finance, over five (5) years, 48 patrol vehicles totaling $473,414 and seven (7) boat, motor, and trailer packages totaling $441,000.
$500,000	$0	$0	$0	$0	$500,000	0	Provides funding to hire Chief Operating Officers for schools that have not met the expenditure requirement contained in the Minimum Foundation Program Formula.
$12,266,989	$0	$0	$0	$4,596,011	$16,863,000	0	Provides funding to increase foster care board rates, adoption subsidies, and guardianship subsidies.
$17,311,950	$0	$0	$0	$0	$17,311,950	0	Provides funding to increase the per diem to sheriffs by $3 in accordance with Act 530 of the 2026 Regular Legislative Session.
$10,950	$0	$0	$0	$0	$10,950	0	Provides funding to increase the per diem to Sheriffs by $3 in accordance with Act 530 of the 2026 Regular Legislative Session.
$100,000	$0	$0	$0	$0	$100,000	0	Provides funding to support Bryan's Call Initiative.
$72,934	$0	$0	$0	$0	$72,934	1	Provides funding to the Administrative Program for personal services, including one (1) authorized position.
$0	$0	$0	$4,939,786	$0	$4,939,786	0	Provides funding to the Criminal Law and Medicaid Fraud Program out of the Department of Justice Legal Support Fund.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$500,000	$0	$0	$500,000	0	Provides funding to the Cultural Development Program for: a job appointment of a Public Information Officer position ($100,000); a Historic Tax Credit digital portal and database ($90,000); a technical study of historic building rehabilitation ($75,000); a Main Street economic impact study ($60,000); a portable 3D artifact scanner and a micro 3D scanner ($52,000); a vehicle replacement ($50,000); and a new Main Street database ($73,000). Additional collections are due to a rise in applications for the Commercial Rehabilitation Tax Credit and the collection of fees from the applicants.
$125,000	$0	$0	$0	$0	$125,000	0	Provides funding to the Licensing Program for the Legacy Donor Foundation for organ donor awareness.
$5,265,856	$0	$0	$0	$0	$5,265,856	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
$1,033,539	$0	$0	$0	$0	$1,033,539	0	Provides funding to the Management and Finance Program for wildfire assistance.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the Acadiana Criminalistictics Laboratory
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the North Louisiana Criminalistictics Laboratory
$800,000	$0	$0	$0	$0	$800,000	0	Provides funding to the Parish Council on Aging, including $300,000 for the New Orleans Council on Aging, $400,000 for the Lafourche Council on Aging, and $100,000 for the Pointe Coupee Council on Aging.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding to the State Program for acquisition and installation of exterior master key boxes outside of all public schools.
$0	$0	$1,928,467	$0	$0	$1,928,467	10	Provides funding to the Traffic Enforcement Program for additional troopers including (10) authorized positions.
$1,150,000	$0	$0	$0	$0	$1,150,000	10	Provides funding to the Traffic Enforcement Program for state capitol complex security, including ten (10) authorized positions.
$0	$0	$150,000	$0	$0	$150,000	0	Provides funding to update the agency's intranet site.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding within the Fire Prevention Program for equipment for each of the four (4) Urban Search and Rescue teams in the state.
$0	$0	$0	$0	$6,912,419	$6,912,419	0	Provides grant funding to align with projected expenditures.
$0	$82,000	$0	$0	$0	$82,000	0	Provides increase for a third party lease.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$216,429	$0	$0	$0	$216,429	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for two (2) new recreational trails projects with the Office of State Parks and CPRA Nutria Control.
$0	$2,457,000	$0	$0	$0	$2,457,000	0	Provides Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for increased costs to maintain the Louisiana Wireless Information Network (LWIN) system.
$0	$5,406,485	$0	$0	$0	$5,406,485	0	Provides Interagency Transfers to receive additional funds from the Louisiana Department of Education for daycare services for foster care children.
$88,711	$0	$0	$0	$0	$88,711	0	Provides related benefits base adjustment for the newly appointed Surgeon General.
$1,282,454	$0	$2,717,546	$3,300,000	$0	$7,300,000	0	Provides State General Fund (Direct), Fees and Self-generated Revenues out of the Office of Motor Vehicles Special Identification Card Dedicated Fund Account, and Statutory Dedications out of the Modernization and Security Fund to the Licensing Program for the IT Modernization Project.
$0	$0	$0	$130,000	$0	$130,000	0	Provides Statutory Dedications out of the Conservation Fund for a federal advocacy provider to enhance the department's engagement with federal agencies and expand access to competitive federal funding streams.
$0	$0	$0	$100,000	$0	$100,000	0	Provides Statutory Dedications out of the Conservation Fund for a socioeconomic expert.
$0	$0	$0	$500,000	$0	$500,000	0	Provides Statutory Dedications out of the Conservation Incentive Program Account to the Wildlife Program to enhance wildlife habitats and manage native species on private lands per Act 87 of the 2025 Regular Legislative Session.
$0	$0	$0	$750,000	$0	$750,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund for security infrastructure improvement to the State Fair of Louisiana.
$0	$0	$0	$100,000	$0	$100,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to McNeese State University Police Department for radios.
$0	$0	$0	$1,200,000	$0	$1,200,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to the Traffic Enforcement Program for police equipment for the state capitol complex.
$0	$0	$0	$2,500,000	$0	$2,500,000	0	Provides Statutory Dedications out of the Criminal Justice & First Responder Fund to Louisiana State University - Shreveport for campus safety upgrades.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$12,000	$0	$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
$0	$0	$0	$3,800,000	$0	$3,800,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Louisiana State University - Alexandria for land acquisitions and facilities.
$0	$0	$0	$3,300,000	$0	$3,300,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to River Parishes Community College for equipment and training programs at training sites.
$0	$0	$0	$200,000	$0	$200,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of Louisiana at Lafayette for repairs to Duson Tower #0599.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Higher Education Initiatives Fund for institution accreditation.
$0	$22,000,000	$0	$2,000,000	$0	$24,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Initiatives Fund and Interagency Transfers budget authority to receive funding from the Louisiana Department of Health (LDH) for the Rural Health Transformation Program. The funds will be used to strengthen rural health care systems, expand access to quality care and accelerate health care technology deployment across Louisiana's rural communities, including the administration and operations of the program within the agency.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for economic initiatives associated with the wood pellet industry.
$0	$0	$0	$10,000,000	$0	$10,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for economic initiatives for Tulane University and Charity Hospital. Total commitment for this initiative is $30 million, at $10 million per year. This provides funding for the first year of the three-year commitment.
$0	$0	$0	$170,560	$0	$170,560	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for body-worn cameras to be used by POST (Peace Officer Standards and Training) certified Fire Marshal personnel.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$8,525,000	$0	$8,525,000	0	Provides Statutory Dedications out of the Major Events Incentive Fund for eligible recipients including, but not limited to, the 2028 National Collegiate Football Championship, Defenders of Liberty Air Show, Southwest District Livestock Show and Rodeo, and Tales of the Cocktail.
$0	$0	$0	$750,000	$0	$750,000	0	Provides Statutory Dedications out of the Modernization & Security Fund to the Louisiana State University Agricultural & Mechanical College for campus security.
$0	$0	$0	$21,585,169	$0	$21,585,169	0	Provides Statutory Dedications out of the Site Investment and Infrastructure Improvement Fund for site investment and infrastructure improvements.
$0	$0	$0	$10,000	$0	$10,000	0	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for an increase in travel expenses due to routine travel costs for compliance tours of gaming facilities, gaming law trainings, and to meet with gaming regulators.
$0	$0	$0	$300,000	$0	$300,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund for entrepreneurship training and small business development.
$0	$0	$0	$200,000	$0	$200,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund for Grambling State University to strengthen recruitment on graduate education and adult learners over 25.
$0	$0	$0	$50,000	$0	$50,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Delgado Community College for the Small Business Center and StartUp U Program.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to L.E. Fletcher Technical Community College for operating expenses.
$0	$0	$0	$385,000	$0	$385,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Louisiana State University - Agricultural & Mechanical College for the maintenance of oak trees on the Baton Rouge Campus.
$0	$0	$0	$425,000	$0	$425,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to McNeese State University Athletic Department for a sound system.
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to McNeese State University for a scoreboard.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Nunez Community College for startup costs for the aerospace program.

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$0	$0	$0	$2,000,000	$0	$2,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Nunez Community College for welding and manufacturing programs.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana State University - Agricultural Research & Extension Center for operating expenses.
$0	$0	$0	$23,880,000	$0	$23,880,000	0	Provides Statutory Dedications out of the Supporting Programs, Opportunities, Resources, and Teams (SPORT) Fund based on the most recent Revenue Estimating Conference (REC) forecast. Funds will be distributed to support athletic departments at eligible public postsecondary institutions in accordance with Act 298 of the 2025 Regular Legislative Session.
$300,000	$0	$0	$0	$0	$300,000	0	Provides supplemental payments for the Senior Center Program to be equally split between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our Community Senior Center, Kinship Center, Treme Community Education Program (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
$0	$0	($2,300,000)	$0	$0	($2,300,000)	0	Realigns Fees and Self-generated Revenues out of the Louisiana Entertainment Development Dedicated Fund Account to projected expenditures. This will reduce funding for anticipated project awards to $2.7 million.
$0	$0	$0	$0	($196,904)	($196,904)	0	Realigns funding for adjudication services provided by Division of Administrative Law (DAL). Louisiana Works historically contracted with third-party contractor for services to the Louisiana Rehabilitation Services (LRS) program, but DAL will begin providing these services.
($302,088)	$0	$0	$0	$0	($302,088)	0	Realigns funding for the debt service obligations which includes a decrease of $20,430 for Transportation Infrastructure Finance and Innovation Act (TIFIA) and a decrease of $281,658 for Louisiana Public Facilities Authority (LPFA) refunding bond series.
$0	($394,214)	$0	($852,222)	($2,371,496)	($3,617,932)	(36)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($1,462,473)	$0	$0	($1,462,473)	0	Reduces excess Fees and Self-generated Revenues budget authority to align with actual expenditures and maintain the current level of services.
$0	($133,784)	$0	$0	$0	($133,784)	0	Reduces expenditures to align with operations.
$0	$0	$0	$0	($25,026)	($25,026)	0	Reduces federal budget authority for the Louisiana Technology Transfer Office (LTTO), which serves as the lead entity for support and administration of the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs. This will provide total funding of $242,020.
$0	$0	$0	$0	($740,214)	($740,214)	0	Reduces Federal Funds due to the loss of two (2) grants from the US Department of Commerce.
$0	$0	$0	$0	($750,000)	($750,000)	0	Reduces Federal Funds due to the termination of the Certified Community Behavioral Health Clinic Planning, Development, and Implementation grant in FY 2026-2027.
$0	$0	($1,190,937)	$0	$0	($1,190,937)	(15)	Reduces Fees and Self-generated Revenues and 15 T.O positions due to workforce efficiencies.
$0	$0	($1,869,422)	$0	$0	($1,869,422)	0	Reduces Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Volkswagen Settlement expenditures due to the projects nearing completion.
$0	$0	($3,598)	$0	$0	($3,598)	0	Reduces Fees and Self-generated Revenues out of the Oyster Sanitation Dedicated Fund Account based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	($11,701)	$0	$0	($11,701)	0	Reduces Fees and Self-generated Revenues out of the Oyster Sanitation Dedicated Fund Account to align with historical expenditures.
$0	$0	($175,000)	$0	$0	($175,000)	0	Reduces Fees and Self-generated Revenues to align with projected collections.
$0	$0	($1,708,872)	$0	$0	($1,708,872)	(4)	Reduces funding and four (4) authorized T.O. positions for Historical Horse Racing (HHR) due to the Louisiana Supreme Court ruling.
($6,000,000)	$0	$0	$0	$0	($6,000,000)	0	Reduces funding associated with High Dosage Tutoring.
($750,000)	$0	$0	$0	$0	($750,000)	(5)	Reduces funding due to efficiencies within the agency.
$0	($60,000)	$0	$0	$0	($60,000)	0	Reduces funding in the Office of State Uniform Payroll due to transitioning to paperless distribution.
$0	($21,324,490)	$0	$0	$0	($21,324,490)	0	Reduces funding to align with historical expenditures.
$0	$0	($1,928,467)	$0	$0	($1,928,467)	(25)	Reduces funding to the Licensing Program, including 25 authorized T.O. positions.
$0	$0	$0	$0	($1,742,729)	($1,742,729)	0	Reduces funds to reflect actual amount of grants received.

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$0	($762,238)	$0	$0	$0	($762,238)	0	Reduces Interagency Transfers from Office of Behavioral Health based on historical expenditures.
$0	($107,000)	$0	($15,706)	$0	($122,706)	0	Reduces Interagency Transfers from participants in the Statewide Topographic Mapping program due to a reduction in the GIS consulting contract. Includes a reduction in Statutory Dedications out of the Transportation Trust Fund - Regular for DOTD's portion.
$0	($200,000)	$0	$0	$0	($200,000)	0	Reduces Interagency Transfers from the Coastal Protection and Restoration Authority for the Vegetative Planting Program.
$0	($50,000)	$0	$0	$0	($50,000)	0	Reduces Interagency Transfers from the Department of Environmental Quality for the Lake St. Joseph Nutrient Loading Reduction Program.
$0	($152,000)	$0	$0	$0	($152,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness due to efficiencies identified in the agency.
$0	($900,000)	$0	$0	$0	($900,000)	0	Reduces Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) for FEMA funded construction projects.
$0	($6,500)	$0	$0	$0	($6,500)	0	Reduces Interagency Transfers from the Louisiana Highway Safety Commission grant for recruiting and educating ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) to align with historical expenditures.
$0	($2,048,241)	$0	$0	$0	($2,048,241)	0	Reduces Interagency Transfers in order to align with agency needs.
$0	($12,300)	$0	$0	$0	($12,300)	0	Reduces Interagency Transfers to align with projected revenue generated by Imaging and Preservation/Microfilm Services.
($104,420)	$0	($377,000)	$0	$0	($481,420)	0	Reduces professional services expenditures. Funding includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary ($100,000), Office of Environmental Compliance ($200,000), and the Office of Management and Finance ($181,420).
($4,352,196)	$0	$0	$0	$0	($4,352,196)	0	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.
$0	$0	$0	($62,252)	$0	($62,252)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for efficiencies in travel and supply expenditures.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($110,340)	$0	($110,340)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for savings associated with the planned relocation of the Thibodaux office.
$0	$0	$0	($100,000)	$0	($100,000)	0	Reduces Statutory Dedications out of the Dyslexia Fund used to implement the Dyslexia Core Assessment Program.
$0	$0	$0	($1,848,440)	$0	($1,848,440)	0	Reduces Statutory Dedications out of the Early Childhood Supports and Services Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	($1,046,820)	$0	($1,046,820)	0	Reduces Statutory Dedications out of the Forestry Productivity Fund to reflect the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	($2,956,759)	$0	($2,956,759)	0	Reduces Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O) fund to align with projected fund balance.
$0	$0	$0	($974,000)	$0	($974,000)	0	Reduces Statutory Dedications out of the Louisiana Fire Marshal Fund due to efficiencies identified in the agency.
$0	$0	$0	($4,495,546)	$0	($4,495,546)	0	Reduces Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
$0	$0	$0	($10,000,000)	$0	($10,000,000)	0	Reduces Statutory Dedications out of the Oilfield Site Restoration Fund as the Department anticipates a decrease in revenue collections due to a reduction in plugging orphaned wells.
$0	$0	$0	($214,544,502)	$0	($214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
($12)	$0	$0	$0	$0	($12)	0	Reduces the amount within the Nondiscretionary Expenditures within the Municipal Police Supplemental Payment Program by tweleve dollars.
($37,415,684)	$0	$0	$0	($67,556,830)	($104,972,514)	0	Reductions made in accordance with the Act 3 of the 2026 Regular Legislative Session.
($185,886)	($185,886)	$0	$0	$0	($371,772)	(4)	Transfers four (4) authorized T.O. positions and associated funding of SNAP administrative positions from the Office of the Secretary to the Medical Vendor Administration.
$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Transfers funding for the Integrated Criminal Justice Information System (ICJIS) to the Louisiana Supreme Court, per Act 357 of the 2026 Regular Legislative Session.
$0	$0	$0	$0	$0	$0	1	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration.
$0	$0	$0	$0	$0	$0	(1)	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration, Executive Administration Program.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($3,060,568)	($179,215)	$0	$0	($3,239,783)	(4)	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$0	$3,000,000	$0	$0	$0	$3,000,000	4	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$376,797,925	**($16,931,483)**	**$467,011,390**	**$1,103,057,733**	**($48,989,837)**	**$1,880,945,728**	**57**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Creates the Office of Business Workforce Solutions and provides for two (2) authorized positions, in accordance with Act 856 of the 2026 Regular Legislative Session. This program will serve as a business-facing function that delivers coordinated, responsive workforce solutions tailored to employer needs.
$17,543,947	$0	$425,717	$0	$0	$17,969,664	150	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
$15,151,820	$0	$0	$0	$0	$15,151,820	122	Increases positions and associated expenses to fund 56 additional beds and a medical contract to operate an additional secure care facility through a lease with the Vernon Parish Sheriff's Office.
$0	$0	$0	$14,500,000	$0	$14,500,000	0	Increases Statutory Dedications out of the M.J. Foster Promise Program Fund for the M.J. Foster Promise Program to provide financial assistance to eligible students enrolled in qualified programs at two-year public postsecondary education institutions or accredited proprietary schools. Total funding for the program is $25 million.
$0	$0	$0	$2,500,000	$0	$2,500,000	0	Increases Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
$185,800	$0	$0	$0	$0	$185,800	1	Provides for one (1) authorized T.O. position for the newly created "Office of Military Affairs". The position will work on a new program specific to an initiative of the Louisiana Department of Veterans Affairs (LDVA) Secretary, dedicated to addressing Base Realignment and Closure (BRAC) matters at military installations in Louisiana and serving as a bridge between federal military installations, the State of Louisiana, and LDVA services and resources.
$0	$0	$0	$643,143	$0	$643,143	3	Provides funding and three (3) authorized T.O. positions to create and maintain an All Workers' Compensation Medical Claims Database to store workers' compensation medical payment data and to establish and implement a reimbursement schedule for medical and pharmacy claims, in accordance with Act 766 of the 2026 Regular Session of the Legislature.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,000,000	$0	$0	$0	$0	$4,000,000	0	Provides funding for a program management platform for the Student Tuition Assistance and Revenue Trust (START) program, which helps support families to set aside funds for education and disability-related expenses with a tax-advantaged account.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding for classroom library support.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for the MindPlay dyslexia pilot program.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for the Zearn online math tutoring program.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to implement Farm Ed programming in schools across Louisiana.
$0	$0	$0	$75,000,000	$0	$75,000,000	0	Provides Statutory Dedications out of the High Impact Job Fund for the High Impact Jobs Program, which was established by Act 372 of the 2025 Regular Legislative Session. This is a reimbursable grant program to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
$45,881,567	**$0**	**$425,717**	**$92,643,143**	**$0**	**$138,950,427**	**278**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,660,881)	$0	$0	$0	$0	($4,660,881)	0	Annualization of the transfer of Emergency Support Function (ESF) 6 to the Louisiana Department of Health, Office of the Secretary. ESF-6 responsibilities include coordinating mass care, emergency assistance, housing and human services during emergencies/disasters.
$65,280	$0	$0	$0	$0	$65,280	0	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.
$0	$0	$469,027	$0	$0	$469,027	0	Annualizes Fees and Self-generated Revenues for services supporting restoration and conservation activities through the America the Beautiful Cooperative Endeavor from the Mississippi Department of Wildlife, Fisheries, and Parks.
$0	$0	$150,000	$0	$0	$150,000	0	Annualizes Fees and Self-generated Revenues from the Science and Nature Center at Port Wonder for operating services shared with The Children's Museum of Southwest Louisiana.
$1,022,697	$0	$0	$0	$2,393,717	$3,416,414	4	Annualizes funding and four (4) T.O. positions from the Office of the Surgeon General to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
$101,540	$6,956,815	$0	$0	$0	$7,058,355	0	Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer the family and support workforce development programs for the implementation of a “One Door” service delivery system in accordance with Act 478 of the 2025 Regular Legislative Session.
$649,709	$632,985	$0	$0	$16,143,656	$17,426,350	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Disability Determination Services (DDS) and Supplemental Nutrition Assistance Program (SNAP) Administrative functions for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session. Interagency Transfers from Medical Vendor Administration for SNAP administrative positions.
$4,725,881	$0	$0	$0	$0	$4,725,881	4	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Emergency Support Functions-6 (ESF-6) to comply with the Governor's Executive Order JML 25-137.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,945,689	$0	$0	$0	$23,729,415	$37,675,104	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
($6,239,957)	$0	$0	$0	($10,439,313)	($16,679,270)	0	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
$83,893	$0	$0	$0	$181,592	$265,485	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 on November 1, 2025. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
($132,743)	$0	$0	$0	($132,743)	($265,486)	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
($945,566)	$0	$0	$0	($2,393,717)	($3,339,283)	(4)	Annualizes funding to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
$0	$46,277,564	$0	$0	$0	$46,277,564	0	Annualizes Interagency Transfers received from the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) to manage and maintain Camp J at the Louisiana State Penitentiary per Executive Order JML 25-094. GOHSEP has entered into an Intergovernmental Support Agreement with the Department of Homeland Security, Immigration and Customs Enforcement (ICE) to house detainees.
$0	$0	$0	$6,700,102	$14,277,048	$20,977,150	0	Annualizes Statutory Dedications out of the Community Options Waiver Fund for 750 Community Choices waiver slots phased in during FY 2025-2026.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$175,000,000	$175,000,000	0	Annualizes the Rural Health Transformation Grant from Centers for Medicare and Medicaid Services authorized by the One Big Beautiful Bill Act (Section 71401 of Public Law 119-21) and adds 15 Authorized Other Charges positions.
$8,615,542	**$53,867,364**	**$619,027**	**$6,700,102**	**$218,759,655**	**$288,561,690**	**4**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,000,000	$0	$0	$0	$0	$3,000,000	2	Provides funding and two (2) authorized T.O. positions for the transfer of the Louisiana Science, Technology, Engineering, and Mathematics (LaSTEM) program from the Board of Regents to Louisiana Works, in accordance with Act 433 of the 2026 Regular Legislative Session.
$185,886	$0	$0	$0	$0	$185,886	4	Transfers four (4) authorized T.O. positions and associated funding to the Medical Vendor Administration from the Office of the Secretary for the reallocation of SNAP administrative positions to serve the agency efficiently.
$1,442,230	$0	$0	$2,673,634	$3,895,075	$8,010,939	4	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are maintained within the same budget unit. Statutory Dedications are out of the Rural Primary Care Physicians Development Fund.
($1,442,230)	$0	$0	($2,673,634)	($3,895,075)	($8,010,939)	(4)	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are managed within the same budget unit. Statutory Dedications are out of the Rural Primary Care Physicians Development Fund.
$0	($56,666)	($280,000)	($487,807)	($1,148,145)	($1,972,618)	(13)	Transfers funding and positions from the Fisheries Program to the Office of the Secretary, Administrative Program for the reassignment of educational and research staff from specific agency tasks to general department tasks for efficiency. Reduces funding from Statutory Dedications out of the Conservation Fund.
$0	$0	($280,174)	($1,415,087)	($7,219,341)	($8,914,602)	(30)	Transfers funding and positions from the Wildlife Program to the Office of the Secretary, Administrative Program for the reassignment of educational and research staff from specific agency tasks to general department tasks for efficiency. Reduces funding from Fees and Self-generated Revenues out of the Louisiana Alligator Resource Dedicated Fund Account and Statutory Dedications out of the Conservation Fund.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,994,980	$0	$0	$0	$0	$1,994,980	0	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
$0	$56,666	$560,174	$1,902,894	$8,367,486	$10,887,220	43	Transfers funding from the Wildlife Program ($8,914,602) and Fisheries Program ($1,972,618) along with positions to the Office of the Secretary, Administrative Program for the reassignment of educational and research staff from specific agency tasks to general department tasks for efficiency. Increases funding in Regular Fees and Self-generated ($280,000), Fees and Self-generated Revenues out of the Louisiana Alligator Resource Dedicated Fund Account ($280,174) and Statutory Dedications out of the Conservation Fund.
($1,994,980)	$0	$0	$0	$0	($1,994,980)	0	Transfers funding to the Office of Behavioral Health (OBH) for the statewide crisis hub in support of the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
$216,144	$0	$0	$0	$0	$216,144	1	Transfers one (1) authorized T.O. position and associated funding from the Department of Conservation and Energy. The position has been housed within the agency in FY 2025-2026 as a pilot. The position, a Special Projects Officer, provides energy related knowledge critical to the development of the industry within the state.
($216,144)	$0	$0	$0	$0	($216,144)	(1)	Transfers one (1) authorized T.O. position and associated funding to Louisiana Economic Development. This position has been housed in LED in FY26 as a pilot and will now remain as a Special Projects Officer to provide energy related knowledge critical to the development of this industry within the state.
$0	$0	$0	$1,611,299	$0	$1,611,299	9	Transfers Statutory Dedications out of Conservation Fund from the Office of Wildlife ($1,317,793) and Office of Fisheries ($293,506) along with positions to the Office of Management and Finance for the reassignment of facilities control from specific agency tasks to general department tasks for efficiency.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($90,190)	$0	($90,190)	(1)	Transfers Statutory Dedications out of the Conservation Fund and position from the Fisheries Program to the Office of Management and Finance for agency efficiency.
$0	$0	$0	($293,506)	$0	($293,506)	(3)	Transfers Statutory Dedications out of the Conservation Fund and positions from the Fisheries Program to the Office of Management and Finance for the reassignment of facility control from specific agency tasks to general department tasks for efficiency.
$0	$0	$0	($159,718)	$0	($159,718)	(2)	Transfers Statutory Dedications out of the Conservation Fund and positions from the Wildlife Program to the Office of Management and Finance for agency efficiency.
$0	$0	$0	($1,317,793)	$0	($1,317,793)	(6)	Transfers Statutory Dedications out of the Conservation Fund and positions from the Wildlife Program to the Office of Management and Finance for the reassignment of facility control from specific agency tasks to general department tasks for efficiency.
$0	$0	$0	$249,908	$0	$249,908	3	Transfers Statutory Dedications out of the Conservation Fund from the Office of Wildlife ($159,718) and the Office of Fisheries ($90,190) along with positions to the Office of Management and Finance for agency efficiency.
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Transfers Statutory Dedications out of the Cybersecurity Talent Initiative Fund and the Cybersecurity Education Management Council from the auspices of the Board of Regents to Louisiana Works, in accordance with Act 772 of the 2026 Regular Legislative Session.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Transfers Statutory Dedications out of the Louisiana Cybersecurity Talent Initiative Fund and the Louisiana Education Management Council from the Board of Regents to Louisiana Works for the expansion of cybersecurity programs within pubic postsecondary education institutions, in accordance with Act 772 of the 2026 Regular Session of the Legislature.
($3,000,000)	$0	$0	$0	$0	($3,000,000)	0	Transfers the Louisiana Science, Technology, Engineering and Mathematics Advisory Council and associated funding from the auspices of the Board of Regents to Louisiana Works, in accordance with Act 433 of the 2026 Regular Legislative Session.
$185,886	**$0**	**$0**	**$0**	**$0**	**$185,886**	**6**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,031,118	$0	$0	$0	$4,328,049	$6,359,167	0	Adjusts for a projected increase in enrollment changes in Long Term - Personal Care Services (LT-PCS).
$1,699,305	$0	$0	$855,696	$4,802,977	$7,357,978	0	Adjusts for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
$28,827,013	$0	$0	($23,559,308)	($213,939,808)	($208,672,103)	0	Adjusts for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of adjusted capitated Per Member Per Month (PMPM) payments and includes the following: 1) utilization/ trend adjustment, 2) enrollment/kick payment changes, 3) pharmacy rebates, and 4) premium tax changes. Managed Care Incentive Payments (MCIP) are excluded from this adjustment. Statutory Dedications are out of the Hospital Stabilization Fund ($11,814,005), and the Louisiana Medical Assistance Trust Fund (-$35,373,313).
($42,760,590)	$0	$0	$0	$0	($42,760,590)	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
$0	$0	$0	$0	$0	$0	11	Converts 11 existing job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
$0	$0	$0	$0	$0	$0	2	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
($100,000)	$0	$0	$0	$0	($100,000)	0	Decreases budget authority to align the nonpublic textbook allocation with recent projections.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,095,382	$0	$0	$0	$1,095,382	0	Increases eight (8) Non-T.O. FTE positions, including five (5) Administrative Law Judges, one (1) Attorney Supervisor, one (1) Administrative Program Specialist, and one (1) Administrative Coordinator due to increases in caseloads.
$0	$0	$2,500	$0	$0	$2,500	0	Increases funding for training provided to Parish Councils on Aging.
$3,255,729	$0	$0	$0	$0	$3,255,729	0	Increases funding to support Louisiana National Guard (LANG) disability benefit claims, including three (3) Non-T.O. FTE positions.
$1,902,780	$0	$0	$0	$0	$1,902,780	31	Increases positions and associated expenses to ensure full operational coverage at the Jetson Center for Youth facility.
$150,000	$450,000	$0	$0	$0	$600,000	0	Increases State General Fund (Direct) and Interagency Transfers from MVA for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
$68,000	$0	$0	$0	$0	$68,000	0	Provides contract services to identify activities to expand housing services and interventions for participants in Permanent Supportive Housing (PSH), My Choice Louisiana (MCL), and My Place Louisiana (MPL) initiatives. These contract services ensure compliance with the Department of Justice agreement regarding Serious Mental Illness.
$0	$0	$0	$0	$124,300	$124,300	1	Provides Federal Funds from the U.S. Department of Veterans Affairs and one (1) authorized T.O. position to certify non-college degree schools, colleges, and universities receiving GI Bill funding and to perform compliance visits. The number of licensed facilities and students receiving the GI Bill has increased in recent years (facilities from 228 in FY24 to 259 in FY26; students from 9,631 in FY24 to 11,748 in FY26).
$200,021	$0	$0	$0	$200,020	$400,041	0	Provides for Compliance and Audit Team (CAT) program activities at the Office of Adult and Aging Services.
$0	$0	$0	$0	$450,000	$450,000	0	Provides for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
$1,489,500	$0	$0	$0	$4,468,500	$5,958,000	0	Provides for increased Medicaid call center staffing in anticipation of higher call volumes from Medicaid members who receive departmental notices regarding work requirement mandates under the HR1 community engagement provisions.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$176,760	$0	$0	$0	$176,760	$353,520	0	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.
$841,082	$0	$0	$0	$1,792,237	$2,633,319	0	Provides for the cost of 60 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) during FY 2025-2026 and new enrollment of 42 individuals during FY 2026-2027.
$541,310	$0	$0	$0	$0	$541,310	5	Provides funding and five (5) authorized T.O. positions to fund a new fourth grade level.
$0	$0	$456,426	$0	$0	$456,426	5	Provides funding and five (5) authorized T.O. positions to support the Financial Services Unit.
$459,204	$0	$0	$0	$0	$459,204	0	Provides funding for cost increases associated with mandatory student assessments, school and district accountability, and data analysis.
$37,125	$0	$0	$0	$37,125	$74,250	0	Provides funding for increased Level of Care assessments for the Act 421 - Children’s Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.
$472,366	$0	$0	$0	$243,340	$715,706	0	Provides funding for TIPS (Tracking, Information, and Payment System) Guardianship as the number of children receiving guardianship subsidy payments increased by 17% and the number of service days increased by an additional 3,188 service days.
$150,000	$0	$0	$0	$0	$150,000	0	Provides funding to design and implement a scholarship tracking platform in accordance with Act 403 of the 2025 Regular Legislative Session, which authorizes students who receive scholarships from a School Tuition Organization to also receive other publicly funded scholarships or forms of financial assistance.
$361,740	$0	$0	$0	$0	$361,740	0	Provides increased funding for Ecole Pointe-au-Chien for students in Kindergarten through 4th grade.
$101,700	$0	$0	$0	$0	$101,700	0	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.
$0	$0	$0	$91,835	$0	$91,835	1	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for one (1) authorized T.O. position for the Louisiana Gaming Control Board. The position will be responsible for managing the Board's adjudication filings and managing the administrative records

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$427,230	$0	$427,230	3	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for three (3) authorized T.O. Criminal Investigator positions to form a dedicated unit that will conduct mobile sports wagering investigations.
$150,182	$654,981	$308,076	$0	$0	$1,113,239	3	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.
($192,645)	$0	$0	$0	$0	($192,645)	0	Reduces the number of offenders used to care for the Winn Correctional Center from 30 to 10.
($138,300)	**$2,200,363**	**$767,002**	**($22,184,547)**	**($197,316,500)**	**($216,671,982)**	**69**	**Total**

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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**

101 - Office of Indian Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$18,000	$0	$0	$18,000	1	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$18,000**	**$0**	**$0**	**$18,000**	**1**	**Total**

102 - Office of Inspector General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,365,808	$0	$0	$0	$16,330	$2,382,138	15	Existing Operating Budget as of 12/01/2025
$91,089	$0	$0	$0	$0	$91,089	0	Statewide Adjustments
$2,998,721	$0	$0	$0	$0	$2,998,721	0	Other Adjustments
$5,455,618	**$0**	**$0**	**$0**	**$16,330**	**$5,471,948**	**15**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,040	$0	$0	$0	$0	$1,040	0	Capitol Park Security
$121	$0	$0	$0	$0	$121	0	Civil Service Fees
$7,872	$0	$0	$0	$0	$7,872	0	Group Insurance Rate Adjustment for Active Employees
$5,437	$0	$0	$0	$0	$5,437	0	Group Insurance Rate Adjustment for Retirees
$44,912	$0	$0	$0	$0	$44,912	0	Market Rate Classified
($14,399)	$0	$0	$0	$0	($14,399)	0	Office of Technology Services (OTS)
($33,587)	$0	$0	$0	$0	($33,587)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$53,313	$0	$0	$0	$0	$53,313	0	Related Benefits Base Adjustment
$4,092	$0	$0	$0	$0	$4,092	0	Rent in State-Owned Buildings
($18,142)	$0	$0	$0	$0	($18,142)	0	Retirement Rate Adjustment
$736	$0	$0	$0	$0	$736	0	Risk Management
$39,703	$0	$0	$0	$0	$39,703	0	Salary Base Adjustment
($9)	$0	$0	$0	$0	($9)	0	UPS Fees
$91,089	**$0**	**$0**	**$0**	**$0**	**$91,089**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,279)	$0	$0	$0	$0	($1,279)	0	Adjusts funding for services provided by the Division of Administration.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Funding for professional services contracts.
$2,998,721	**$0**	**$0**	**$0**	**$0**	**$2,998,721**	**0**	**Total**

103 - Mental Health Advocacy Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,445,419	$672,055	$0	$0	$0	$7,117,474	53	Existing Operating Budget as of 12/01/2025
$1,042,603	$0	$0	$0	$0	$1,042,603	0	Statewide Adjustments
$52,676	$785,000	$0	$0	$0	$837,676	0	Other Adjustments
$7,540,698	**$1,457,055**	**$0**	**$0**	**$0**	**$8,997,753**	**53**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($66,779)	$0	$0	$0	$0	($66,779)	0	Attrition Adjustment
$1,292	$0	$0	$0	$0	$1,292	0	Capitol Park Security
$961	$0	$0	$0	$0	$961	0	Capitol Police
$6,580	$0	$0	$0	$0	$6,580	0	Civil Service Fees
$8,470	$0	$0	$0	$0	$8,470	0	Civil Service Training Series
$22,413	$0	$0	$0	$0	$22,413	0	Group Insurance Rate Adjustment for Active Employees
$4,211	$0	$0	$0	$0	$4,211	0	Group Insurance Rate Adjustment for Retirees
$2,714	$0	$0	$0	$0	$2,714	0	Maintenance in State-Owned Buildings
$163,934	$0	$0	$0	$0	$163,934	0	Market Rate Classified
($837)	$0	$0	$0	$0	($837)	0	Office of State Procurement
$68,105	$0	$0	$0	$0	$68,105	0	Office of Technology Services (OTS)
($95,766)	$0	$0	$0	$0	($95,766)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$203,492	$0	$0	$0	$0	$203,492	0	Related Benefits Base Adjustment
($8,382)	$0	$0	$0	$0	($8,382)	0	Rent in State-Owned Buildings
($64,691)	$0	$0	$0	$0	($64,691)	0	Retirement Rate Adjustment
$50,280	$0	$0	$0	$0	$50,280	0	Risk Management
$746,033	$0	$0	$0	$0	$746,033	0	Salary Base Adjustment
$573	$0	$0	$0	$0	$573	0	UPS Fees
$1,042,603	**$0**	**$0**	**$0**	**$0**	**$1,042,603**	**0**	**Total**

103 - Mental Health Advocacy Service

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$52,676	$0	$0	$0	$0	$52,676	0	Adjusts funding for services provided by the Division of Administration.
$0	$785,000	$0	$0	$0	$785,000	0	Increases Interagency Transfers from the Department of Children and Family Services (DCFS) for Title IV-E funding to provide additional support for Children in Need of Care (CINC) cases.
$52,676	**$785,000**	**$0**	**$0**	**$0**	**$837,676**	**0**	**Total**

106 - Louisiana Tax Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,119,212	$0	$3,387,438	$0	$0	$5,506,650	36	Existing Operating Budget as of 12/01/2025
$22,547	$0	$0	$0	$0	$22,547	0	Statewide Adjustments
$1,691	$0	$0	$0	$0	$1,691	0	Other Adjustments
$2,143,450	**$0**	**$3,387,438**	**$0**	**$0**	**$5,530,888**	**36**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,152	$0	$0	$0	$0	$3,152	0	Capitol Park Security
$1,285	$0	$0	$0	$0	$1,285	0	Civil Service Fees
$14,634	$0	$0	$0	$0	$14,634	0	Group Insurance Rate Adjustment for Active Employees
$11,536	$0	$0	$0	$0	$11,536	0	Group Insurance Rate Adjustment for Retirees
($1,159)	$0	$0	$0	$0	($1,159)	0	Legislative Auditor Fees
$3,093	$0	$0	$0	$0	$3,093	0	Maintenance in State-Owned Buildings
$90,320	$0	$0	$0	$0	$90,320	0	Market Rate Classified
($292)	$0	$0	$0	$0	($292)	0	Office of State Procurement
$1,327	$0	$0	$0	$0	$1,327	0	Office of Technology Services (OTS)
($42,595)	$0	$0	$0	$0	($42,595)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($19,850)	$0	$0	$0	$0	($19,850)	0	Related Benefits Base Adjustment
($37,915)	$0	$0	$0	$0	($37,915)	0	Retirement Rate Adjustment
($15,310)	$0	$0	$0	$0	($15,310)	0	Risk Management
$14,115	$0	$0	$0	$0	$14,115	0	Salary Base Adjustment
$206	$0	$0	$0	$0	$206	0	UPS Fees
$22,547	**$0**	**$0**	**$0**	**$0**	**$22,547**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,691	$0	$0	$0	$0	$1,691	0	Adjusts funding for services provided by the Division of Administration.
$1,691	**$0**	**$0**	**$0**	**$0**	**$1,691**	**0**	**Total**

107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$80,099,611	$78,115,457	$55,727,408	$211,731,428	$1,181,324,065	$1,606,997,969	551	Existing Operating Budget as of 12/01/2025
($13,619,079)	$1,750,088	($4,297,488)	($882,648)	($2,224,688)	($19,273,815)	(2)	Statewide Adjustments
($750,000)	$0	$0	($10,000,000)	$0	($10,750,000)	0	Non-Recurring Other
$1,862,189	$2,940,000	$250,000	$15,040,125	$0	$20,092,314	0	Other Adjustments
$150,182	$654,981	$308,076	$0	$0	$1,113,239	3	Workload Adjustments
$67,742,903	**$83,460,526**	**$51,987,996**	**$215,888,905**	**$1,179,099,377**	**$1,598,179,707**	**552**	**Total**

107 - Division of Administration

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$345,295	$155,000	$0	$0	$500,295	0	Acquisitions & Major Repairs
($293,473)	$0	$0	$0	$0	($293,473)	(2)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($605,450)	($536,070)	($37,408)	$0	($30,272)	($1,209,200)	0	Attrition Adjustment
$31,560	$0	$0	$0	$0	$31,560	0	Capitol Park Security
$4,130	$0	$0	$0	$0	$4,130	0	Capitol Police
$16,382	$8,627	$3,030	$0	($675)	$27,364	0	Civil Service Fees
$70,125	$33,929	$11,309	$0	$3,399	$118,762	0	Civil Service Training Series
$108,174	$88,968	$5,173	$0	$37,527	$239,842	0	Group Insurance Rate Adjustment for Active Employees
$210,992	$0	$0	$0	$5,424	$216,416	0	Group Insurance Rate Adjustment for Retirees
($20,299)	$0	$0	$0	$0	($20,299)	0	Legislative Auditor Fees
$872,605	$438,528	$172,228	$0	$32,406	$1,515,767	0	Market Rate Classified
$0	$0	$0	$0	$260,839	$260,839	0	Market Rate Unclassified
($82,904)	($207,055)	$0	$0	$0	($289,959)	0	Non-Recurring Acquisitions & Major Repairs
($4,822,495)	($7,159)	($4,797,499)	($382,648)	$0	($10,009,801)	0	Non-recurring Carryforwards
$0	$0	($30,602)	$0	$0	($30,602)	0	Office of State Procurement
($11,838,177)	$53,646	($44,260)	($500,000)	($2,222,635)	($14,551,426)	0	Office of Technology Services (OTS)
($424,159)	$0	$0	$0	$0	($424,159)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$990,601	$574,485	$75,018	$0	($29,071)	$1,611,033	0	Related Benefits Base Adjustment
$84,077	($7,753)	$19,380	$0	($209,293)	($113,589)	0	Rent in State-Owned Buildings
($283,886)	($244,702)	($12,236)	$0	($96,394)	($637,218)	0	Retirement Rate Adjustment
($252,333)	$0	($123)	$0	$13,060	($239,396)	0	Risk Management
$2,619,975	$1,209,349	$183,502	$0	$10,997	$4,023,823	0	Salary Base Adjustment
($316)	$0	$0	$0	$0	($316)	0	State Treasury Fees
($4,208)	$0	$0	$0	$0	($4,208)	0	Topographic Mapping
($13,619,079)	**$1,750,088**	**($4,297,488)**	**($882,648)**	**($2,224,688)**	**($19,273,815)**	**(2)**	**Total**

107 - Division of Administration

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($750,000)	$0	$0	$0	$0	($750,000)	0	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
$0	$0	$0	($10,000,000)	$0	($10,000,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
($750,000)	**$0**	**$0**	**($10,000,000)**	**$0**	**($10,750,000)**	**0**	**Total**

107 - Division of Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$250,000	$0	$0	$250,000	0	Increases funding for legal service contracts in the Office of State Lands.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increases funding out of the Louisiana Charter School Start-Up and Expansion Loan Fund for the charter school loan program.
$0	$0	$0	$7,540,125	$0	$7,540,125	0	Increases Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation's (LITACorp) Technical Assistance Program (TAP) for distribution of grant awards to local governments.
$312,189	$0	$0	$0	$0	$312,189	0	Provides funding for repairs and upgrades of aircraft and associated costs.
$2,300,000	$0	$0	$0	$0	$2,300,000	0	Provides funding in the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 150 and Highway 80.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides funding out of the Louisiana Transportation Infrastructure Fund to the Office of Louisiana Highway Construction for parish maintained public roads in DeSoto Parish.
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund for the Blue Tarp Program.
($750,000)	$0	$0	$0	$0	($750,000)	(5)	Reduces funding due to efficiencies within the agency.
$0	($60,000)	$0	$0	$0	($60,000)	0	Reduces funding in the Office of State Uniform Payroll due to transitioning to paperless distribution.
$0	$0	$0	$0	$0	$0	1	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration.
$0	$3,000,000	$0	$0	$0	$3,000,000	4	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$1,862,189	**$2,940,000**	**$250,000**	**$15,040,125**	**$0**	**$20,092,314**	**0**	**Total**

107 - Division of Administration

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$150,182	$654,981	$308,076	$0	$0	$1,113,239	3	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.
$150,182	**$654,981**	**$308,076**	**$0**	**$0**	**$1,113,239**	**3**	**Total**

109 - Coastal Protection and Restoration Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,219,700	$10,114,970	$0	$146,402,667	$59,217,313	$216,954,650	186	Existing Operating Budget as of 12/01/2025
($1,219,700)	$0	$0	($268,273)	$0	($1,487,973)	0	Statewide Adjustments
$0	$0	$0	($10,000,000)	$0	($10,000,000)	0	Non-Recurring Other
$1,000,000	($4,036,390)	$0	($44,131,957)	($10,017,671)	($57,186,018)	0	Other Adjustments
$1,000,000	**$6,078,580**	**$0**	**$92,002,437**	**$49,199,642**	**$148,280,659**	**186**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$212,139	$0	$212,139	0	Acquisitions & Major Repairs
$0	$0	$0	($770,787)	$0	($770,787)	0	Attrition Adjustment
$0	$0	$0	$7,428	$0	$7,428	0	Civil Service Fees
$0	$0	$0	$21,780	$0	$21,780	0	Civil Service Training Series
$0	$0	$0	$83,447	$0	$83,447	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$14,146	$0	$14,146	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$12,384	$0	$12,384	0	Legislative Auditor Fees
$0	$0	$0	$600,273	$0	$600,273	0	Market Rate Classified
$0	$0	$0	($524,570)	$0	($524,570)	0	Non-Recurring Acquisitions & Major Repairs
($1,219,700)	$0	$0	($114,755)	$0	($1,334,455)	0	Non-recurring Carryforwards
$0	$0	$0	$25,888	$0	$25,888	0	Office of State Procurement
$0	$0	$0	($187,399)	$0	($187,399)	0	Office of Technology Services (OTS)
$0	$0	$0	$125,085	$0	$125,085	0	Related Benefits Base Adjustment
$0	$0	$0	($254,516)	$0	($254,516)	0	Retirement Rate Adjustment
$0	$0	$0	$13,155	$0	$13,155	0	Risk Management
$0	$0	$0	$467,012	$0	$467,012	0	Salary Base Adjustment
$0	$0	$0	$1,017	$0	$1,017	0	UPS Fees
($1,219,700)	**$0**	**$0**	**($268,273)**	**$0**	**($1,487,973)**	**0**	**Total**

109 - Coastal Protection and Restoration Authority

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($10,000,000)	$0	($10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
$0	**$0**	**$0**	**($10,000,000)**	**$0**	**($10,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($4,036,390)	$0	($43,994,665)	($10,017,671)	($58,048,726)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund of $36,563,807, the Natural Resource Restoration Fund of $7,430,858, and Interagency Transfers from multiple state agencies.
$0	$0	$0	$35,300	$0	$35,300	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for equipment training.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding for operating expenses for the Amite River Basin Drainage and Water Conservation District.
$0	$0	$0	($62,252)	$0	($62,252)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for efficiencies in travel and supply expenditures.
$0	$0	$0	($110,340)	$0	($110,340)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for savings associated with the planned relocation of the Thibodaux office.
$1,000,000	**($4,036,390)**	**$0**	**($44,131,957)**	**($10,017,671)**	**($57,186,018)**	**0**	**Total**

111 - Office of Homeland Security & Emergency Preparedness

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$94,876,045	$578,135	$1,303,826	$419,761,674	$2,460,899,772	$2,977,419,452	120	Existing Operating Budget as of 12/01/2025
($16,673,202)	$0	$0	($180,412)	($2,926,401)	($19,780,015)	0	Statewide Adjustments
($78,202,843)	($578,135)	($1,303,826)	($419,581,262)	($2,457,973,371)	($2,957,639,437)	(120)	Other Technical Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($16,673,202)	$0	$0	($180,412)	($2,926,401)	($19,780,015)	0	Non-recurring Carryforwards
($16,673,202)	**$0**	**$0**	**($180,412)**	**($2,926,401)**	**($19,780,015)**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($78,202,843)	($578,135)	($1,303,826)	($419,581,262)	($2,457,973,371)	($2,957,639,437)	(120)	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
($78,202,843)	**($578,135)**	**($1,303,826)**	**($419,581,262)**	**($2,457,973,371)**	**($2,957,639,437)**	**(120)**	**Total**

112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$55,639,568	$7,370,543	$8,161,737	$50,000	$71,459,457	$142,681,305	849	Existing Operating Budget as of 12/01/2025
($2,824,320)	($3,635,219)	($2,752,709)	$0	($6,565,365)	($15,777,613)	(14)	Statewide Adjustments
($3,944,000)	($100,000)	$0	($3,536,760)	($26,250)	($7,607,010)	0	Non-Recurring Other
$11,411,283	$0	$0	($177,953,202)	$1,090,483	($165,451,436)	3	Other Adjustments
$69,206,030	$578,135	$1,303,826	$419,581,262	$2,457,973,371	$2,948,642,624	108	Other Technical Adjustments
$129,488,561	**$4,213,459**	**$6,712,854**	**$238,141,300**	**$2,523,931,696**	**$2,902,487,870**	**946**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,124,146	$0	$25,000	$0	$2,279,785	$3,428,931	0	Acquisitions & Major Repairs
($310,866)	$0	$0	$0	($932,598)	($1,243,464)	(13)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($489,007)	$0	$0	$0	($600,135)	($1,089,142)	0	Attrition Adjustment
$126,112	$0	$0	$0	$201,758	$327,870	0	Group Insurance Rate Adjustment for Active Employees
$19,975	$0	$0	$0	$8,483	$28,458	0	Group Insurance Rate Adjustment for Retirees
$5,557	$0	$0	$0	$0	$5,557	0	Legislative Auditor Fees
$1,732,018	$0	$0	$0	$1,522,613	$3,254,631	0	Market Rate Unclassified
$0	$0	($2,303,500)	$0	($6,140,400)	($8,443,900)	0	Non-Recurring Acquisitions & Major Repairs
($8,497,478)	($3,635,219)	($472,293)	$0	($2,714,252)	($15,319,242)	0	Non-recurring Carryforwards
($15,172)	$0	($77)	$0	($22,418)	($37,667)	0	Office of State Procurement
$1,307,286	$0	$0	$0	$0	$1,307,286	0	Office of Technology Services (OTS)
($86,235)	$0	$0	$0	$0	($86,235)	(1)	Personnel Reductions
($686,533)	$0	$0	$0	$0	($686,533)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,016,029	$0	$0	$0	$464,431	$1,480,460	0	Related Benefits Base Adjustment
($476,670)	$0	$0	$0	($582,001)	($1,058,671)	0	Retirement Rate Adjustment
$165,557	$0	($1,839)	$0	($222,260)	($58,542)	0	Risk Management
$2,252,546	$0	$0	$0	$171,629	$2,424,175	0	Salary Base Adjustment
($490)	$0	$0	$0	$0	($490)	0	State Treasury Fees
($17,810)	$0	$0	$0	$0	($17,810)	0	Topographic Mapping
$6,715	$0	$0	$0	$0	$6,715	0	UPS Fees
($2,824,320)	**($3,635,219)**	**($2,752,709)**	**$0**	**($6,565,365)**	**($15,777,613)**	**(14)**	**Total**

112 - Department of Military Affairs

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,394,000)	$0	$0	$0	$0	($1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
$0	$0	$0	$0	($26,250)	($26,250)	0	Non-recurs funding for a professional services contract.
($50,000)	$0	$0	$0	$0	($50,000)	0	Non-recurs funding for Civil Air Patrol.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
$0	($100,000)	$0	$0	$0	($100,000)	0	Non-recurs funding for the Water Campus lease.
$0	$0	$0	($3,536,760)	$0	($3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
($3,944,000)	**($100,000)**	**$0**	**($3,536,760)**	**($26,250)**	**($7,607,010)**	**0**	**Total**

112 - Department of Military Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,700,000	$0	$0	$0	$0	$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
$0	$0	$0	$0	$105,216	$105,216	1	Provides funding and one (1) authorized T.O. position to oversee facility management at Camp Villere in Slidell, La.
$0	$0	$0	$0	$96,039	$96,039	1	Provides funding and one (1) authorized T.O. position to provide leadership and oversight of financial compliance, program performance, contracts, procurement, and personnel management.
$0	$0	$0	$0	$89,228	$89,228	1	Provides funding and one (1) authorized T.O. position to support the Army National Guard cooperative agreement by monitoring and evaluating the budget to ensure priorities and mission objectives are met.
$0	$0	$0	$0	$800,000	$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
$3,025,000	$0	$0	$0	$0	$3,025,000	0	Provides funding for the development of the Intelligence Coordination Center (ICC).
$3,686,283	$0	$0	$0	$0	$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including $122,750 for ongoing operating costs and $3,563,533 for one-time acquisitions and major repairs.
$0	$0	$0	$560,800	$0	$560,800	0	Provides funding out of the Criminal Justice and First Responder Fund for drones and security upgrades for the Tulane University Office of Public Safety.
$0	$0	$0	$36,030,500	$0	$36,030,500	0	Provides funding out of the State Emergency Response Fund for Hurricane Katrina closeout costs.
$0	$0	$0	($214,544,502)	$0	($214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
$11,411,283	**$0**	**$0**	**($177,953,202)**	**$1,090,483**	**($165,451,436)**	**3**	**Total**

112 - Department of Military Affairs

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($8,996,813)	$0	$0	$0	$0	($8,996,813)	(12)	Transfers funding for Louisiana Center for Safe Schools in accordance with Act 846 of the 2026 Regular Legislative Session.
$78,202,843	$578,135	$1,303,826	$419,581,262	$2,457,973,371	$2,957,639,437	120	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
$69,206,030	**$578,135**	**$1,303,826**	**$419,581,262**	**$2,457,973,371**	**$2,948,642,624**	**108**	**Total**

115 - Facility Planning and Control

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$196,747,167	$68,070,000	$577,232,626	$281,326,624	$1,123,376,417	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($70,080,000)	$0	($70,080,000)	0	Non-Recurring Other
$6,950,000	($66,119,290)	$77,530,000	($285,152,626)	($150,826,624)	($417,618,540)	0	Other Adjustments
$6,950,000	**$130,627,877**	**$145,600,000**	**$222,000,000**	**$130,500,000**	**$635,677,877**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($70,080,000)	$0	($70,080,000)	0	Non-recurs one-time funding in Statutory Dedications out of the Higher Education Campus Revitalization Fund ($900,000), the College and University Deferred Maintenance and Capital Improvement Fund ($25,000,000), the Criminal Justice and First Responder Fund ($11,580,000), and the Louisiana Economic Development Initiatives Fund ($32,600,000).
$0	**$0**	**$0**	**($70,080,000)**	**$0**	**($70,080,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,950,000	($66,119,290)	$77,530,000	($285,152,626)	($150,826,624)	($417,618,540)	0	Legislative adjustments to capital outlay
$6,950,000	**($66,119,290)**	**$77,530,000**	**($285,152,626)**	**($150,826,624)**	**($417,618,540)**	**0**	**Total**

116 - Office of the State Public Defender

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,000,000	$1,574,999	$0	$51,331,325	$129,385	$54,035,709	17	Existing Operating Budget as of 12/01/2025
($1,000,000)	$0	$0	$23,638	($53,562)	($1,029,924)	0	Statewide Adjustments
$0	$0	$0	($4,160,105)	$0	($4,160,105)	0	Non-Recurring Other
$0	$0	$0	$2,508,274	$92,752	$2,601,026	0	Other Adjustments
$0	**$1,574,999**	**$0**	**$49,703,132**	**$168,575**	**$51,446,706**	**17**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$6,600	$0	$6,600	0	Acquisitions & Major Repairs
$0	$0	$0	$2,120	$0	$2,120	0	Civil Service Fees
$0	$0	$0	$6,447	$0	$6,447	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$1,621	$0	$1,621	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$33,299	$0	$33,299	0	Market Rate Classified
$0	$0	$0	($6,600)	$0	($6,600)	0	Non-Recurring Acquisitions & Major Repairs
($1,000,000)	$0	$0	($11,552)	($53,562)	($1,065,114)	0	Non-recurring Carryforwards
$0	$0	$0	($479)	$0	($479)	0	Office of State Procurement
$0	$0	$0	$5,005	$0	$5,005	0	Office of Technology Services (OTS)
$0	$0	$0	($19,014)	$0	($19,014)	0	Related Benefits Base Adjustment
$0	$0	$0	($181)	$0	($181)	0	Rent in State-Owned Buildings
$0	$0	$0	($22,403)	$0	($22,403)	0	Retirement Rate Adjustment
$0	$0	$0	$2,198	$0	$2,198	0	Risk Management
$0	$0	$0	$26,465	$0	$26,465	0	Salary Base Adjustment
$0	$0	$0	$112	$0	$112	0	UPS Fees
($1,000,000)	**$0**	**$0**	**$23,638**	**($53,562)**	**($1,029,924)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($4,160,105)	$0	($4,160,105)	0	Non-recurs Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief, in accordance with Act 393 of the 2025 Regular Legislative Session.
$0	**$0**	**$0**	**($4,160,105)**	**$0**	**($4,160,105)**	**0**	**Total**

116 - Office of the State Public Defender

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$92,752	$92,752	0	Increases funding from the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention for the Enhancing Youth Defense Grant to aid in the quality and availability of youth defense services.
$0	$0	$0	$17,169	$0	$17,169	0	Increases Statutory Dedications out of the Louisiana Public Defender Fund to adjust funding for services provided by Division of Administration.
$0	$0	$0	$2,491,105	$0	$2,491,105	0	Increases Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief.
$0	**$0**	**$0**	**$2,508,274**	**$92,752**	**$2,601,026**	**0**	**Total**

124 - Louisiana Stadium and Exposition District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$105,342,035	$21,016,000	$0	$126,358,035	0	Existing Operating Budget as of 12/01/2025
$0	$0	($830,018)	$0	$0	($830,018)	0	Statewide Adjustments
$0	$0	$3,073,048	$41,500	$0	$3,114,548	0	Other Adjustments
$0	**$0**	**$107,585,065**	**$21,057,500**	**$0**	**$128,642,565**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($830,018)	$0	$0	($830,018)	0	Risk Management
$0	**$0**	**($830,018)**	**$0**	**$0**	**($830,018)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($298,500)	$0	($298,500)	0	Adjusts Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$340,000	$0	$340,000	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund by $100,000 and the New Orleans Sports Franchise Fund by $240,000 for contractual obligations of the state to the Saints and Pelicans.
$0	$0	$3,073,048	$0	$0	$3,073,048	0	Provides an increase in operating expenses for facilities operated by the Louisiana Stadium and Exposition District.
$0	**$0**	**$3,073,048**	**$41,500**	**$0**	**$3,114,548**	**0**	**Total**

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
($1,107,157)	$0	$0	$0	($32,949)	($1,140,106)	0	Statewide Adjustments
($75,000)	$0	$0	$0	$0	($75,000)	0	Non-Recurring Other
$1,750,000	$0	$0	($629,642)	$0	$1,120,358	0	Other Adjustments
$8,996,813	$0	$0	$0	$0	$8,996,813	12	Other Technical Adjustments
$16,575,782	**$4,608,561**	**$363,863**	**$13,021,947**	**$40,747,913**	**$75,318,066**	**55**	**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)
($10,255)	$0	$0	$0	$0	($10,255)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
($1,107,157)	**$0**	**$0**	**$0**	**($32,949)**	**($1,140,106)**	**0**	**Total**

129 - Louisiana Commission on Law Enforcement

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**

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.
$250,000	$0	$0	$0	$0	$250,000	0	Provides funding for office space and vehicle purchases for the Louisiana Center for Safe Schools.
$0	$0	$0	$150,000	$0	$150,000	0	Provides funding for sexual assault nurse examiners, per Act 724 of the 2026 Regular Legislative Session.
$1,500,000	$0	$0	$0	$0	$1,500,000	0	Provides funding for victims of sexually oriented criminal offenses.
$0	$0	$0	$2,465,108	$0	$2,465,108	0	Provides funding out of the Criminal Justice and First Responder Fund for enhancements to data management systems.
$0	$0	$0	$600,000	$0	$600,000	0	Provides funding out of the Criminal Justice and First Responder Fund for Truancy and Assessment Services Centers.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding to the State Program for acquisition and installation of exterior master key boxes outside of all public schools.
$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Transfers funding for the Integrated Criminal Justice Information System (ICJIS) to the Louisiana Supreme Court, per Act 357 of the 2026 Regular Legislative Session.
$1,750,000	**$0**	**$0**	**($629,642)**	**$0**	**$1,120,358**	**0**	**Total**

129 - Louisiana Commission on Law Enforcement

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,996,813	$0	$0	$0	$0	$8,996,813	12	Transfers funding for Louisiana Center for Safe Schools in accordance with Act 846 of the 2026 Regular Legislative Session.
$8,996,813	**$0**	**$0**	**$0**	**$0**	**$8,996,813**	**12**	**Total**

130 - Department of Veterans Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$14,679,285	$1,794,664	$1,510,094	$215,528	$1,477,579	$19,677,150	126	Existing Operating Budget as of 12/01/2025
$622,148	$0	($85,623)	$0	$47,675	$584,200	0	Statewide Adjustments
$250,000	$277,091	$0	$0	$0	$527,091	0	Other Adjustments
$185,800	$0	$0	$0	$0	$185,800	1	New and Expanded
$137,200	($153,824)	$69,717	$0	($53,093)	$0	0	Means of Finance Substitution
$3,255,729	$0	$0	$0	$124,300	$3,380,029	1	Workload Adjustments
$19,130,162	**$1,917,931**	**$1,494,188**	**$215,528**	**$1,596,461**	**$24,354,270**	**128**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$218,250	$218,250	0	Acquisitions & Major Repairs
($36,357)	$0	$0	$0	$0	($36,357)	0	Attrition Adjustment
$1,563	$0	$0	$0	$0	$1,563	0	Capitol Park Security
$5,485	$0	$0	$0	$0	$5,485	0	Civil Service Fees
$2,945	$0	$0	$0	$0	$2,945	0	Civil Service Training Series
$21,040	$0	$0	$0	$11,002	$32,042	0	Group Insurance Rate Adjustment for Active Employees
$17,568	$0	$0	$0	$0	$17,568	0	Group Insurance Rate Adjustment for Retirees
($4,084)	$0	$0	$0	$0	($4,084)	0	Legislative Auditor Fees
$224,503	$0	$0	$0	$84,868	$309,371	0	Market Rate Classified
$0	$0	($44,105)	$0	($357,562)	($401,667)	0	Non-Recurring Acquisitions & Major Repairs
($32,968)	$0	($41,855)	$0	($4,887)	($79,710)	0	Non-recurring Carryforwards
$401	$0	$0	$0	$0	$401	0	Office of State Procurement
$8,546	$0	$0	$0	$24,200	$32,746	0	Office of Technology Services (OTS)
($102,536)	$0	$0	$0	$0	($102,536)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$194,773	$0	$0	$0	$23,237	$218,010	0	Related Benefits Base Adjustment
$7,497	$0	$0	$0	$0	$7,497	0	Rent in State-Owned Buildings
($73,041)	$0	$0	$0	($25,296)	($98,337)	0	Retirement Rate Adjustment
$10,666	$0	$337	$0	$225	$11,228	0	Risk Management
$376,091	$0	$0	$0	$73,638	$449,729	0	Salary Base Adjustment
($901)	$0	$0	$0	$0	($901)	0	State Treasury Fees
$957	$0	$0	$0	$0	$957	0	UPS Fees
$622,148	**$0**	**($85,623)**	**$0**	**$47,675**	**$584,200**	**0**	**Total**

130 - Department of Veterans Affairs

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($472)	$98,472	($44,907)	$0	($53,093)	$0	0	Means of finance substitution increasing Interagency Transfers and decreasing State General Fund (Direct), Fees and Self-generated Revenues and Federal Funds to align with anticipated collections.
$137,672	($252,296)	$114,624	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and Fees and Self-generated Revenues and decreasing Interagency Transfers to align with anticipated collections for personnel costs.
$137,200	**($153,824)**	**$69,717**	**$0**	**($53,093)**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$250,000	$0	$0	$0	$0	$250,000	0	Increases funding for The Boot, a 501(c)(3) veteran service organization, to recruit, retain, and return military service members to Louisiana. The additional funding will be used to hire additional staff and expand operations.
$0	$277,091	$0	$0	$0	$277,091	0	Increases Interagency Transfers from the Office of the Lieutenant Governor from an AmeriCorps grant for LaVet Corps navigator services at Louisiana colleges and universities.
$250,000	**$277,091**	**$0**	**$0**	**$0**	**$527,091**	**0**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$185,800	$0	$0	$0	$0	$185,800	1	Provides for one (1) authorized T.O. position for the newly created "Office of Military Affairs". The position will work on a new program specific to an initiative of the Louisiana Department of Veterans Affairs (LDVA) Secretary, dedicated to addressing Base Realignment and Closure (BRAC) matters at military installations in Louisiana and serving as a bridge between federal military installations, the State of Louisiana, and LDVA services and resources.
$185,800	**$0**	**$0**	**$0**	**$0**	**$185,800**	**1**	**Total**

130 - Department of Veterans Affairs

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,255,729	$0	$0	$0	$0	$3,255,729	0	Increases funding to support Louisiana National Guard (LANG) disability benefit claims, including three (3) Non-T.O. FTE positions.
$0	$0	$0	$0	$124,300	$124,300	1	Provides Federal Funds from the U.S. Department of Veterans Affairs and one (1) authorized T.O. position to certify non-college degree schools, colleges, and universities receiving GI Bill funding and to perform compliance visits. The number of licensed facilities and students receiving the GI Bill has increased in recent years (facilities from 228 in FY24 to 259 in FY26; students from 9,631 in FY24 to 11,748 in FY26).
$3,255,729	**$0**	**$0**	**$0**	**$124,300**	**$3,380,029**	**1**	**Total**

131 - Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,018,424	$0	$2,522,021	$0	$10,399,496	$14,939,941	122	Existing Operating Budget as of 12/01/2025
$117,224	$0	$49,320	$0	($280,944)	($114,400)	(2)	Statewide Adjustments
$0	$0	$110,951	$0	$0	$110,951	0	Other Adjustments
$2,135,648	**$0**	**$2,682,292**	**$0**	**$10,118,552**	**$14,936,492**	**120**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$250,000	$0	$325,059	$575,059	0	Acquisitions & Major Repairs
($475,137)	$0	$0	$0	$0	($475,137)	0	Attrition Adjustment
$2,605	$0	$0	$0	$0	$2,605	0	Civil Service Fees
$2,139	$0	$0	$0	$0	$2,139	0	Civil Service Training Series
$43,476	$0	$0	$0	$0	$43,476	0	Group Insurance Rate Adjustment for Active Employees
$15,422	$0	$0	$0	$0	$15,422	0	Group Insurance Rate Adjustment for Retirees
$229,858	$0	$0	$0	$0	$229,858	0	Market Rate Classified
$0	$0	($200,680)	$0	($500,801)	($701,481)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	($83,207)	($83,207)	0	Non-recurring Carryforwards
$2,697	$0	$0	$0	$0	$2,697	0	Office of State Procurement
$96,146	$0	$0	$0	$0	$96,146	0	Office of Technology Services (OTS)
($139,037)	$0	$0	$0	$0	($139,037)	(2)	Personnel Reductions
($40,665)	$0	$0	$0	$0	($40,665)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$348,407	$0	$0	$0	$0	$348,407	0	Related Benefits Base Adjustment
($81,150)	$0	$0	$0	$0	($81,150)	0	Retirement Rate Adjustment
$0	$0	$0	$0	($21,995)	($21,995)	0	Risk Management
$111,263	$0	$0	$0	$0	$111,263	0	Salary Base Adjustment
$1,200	$0	$0	$0	$0	$1,200	0	UPS Fees
$117,224	**$0**	**$49,320**	**$0**	**($280,944)**	**($114,400)**	**(2)**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$110,951	$0	$0	$110,951	0	Increases funding for medical supplies based on historical expenditures.
$0	**$0**	**$110,951**	**$0**	**$0**	**$110,951**	**0**	**Total**

131 - Louisiana Veterans Home

132 - Northeast Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,400,000	$0	$14,094,960	$16,494,960	149	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	$319,224	$319,224	(1)	Statewide Adjustments
$0	**$0**	**$2,400,000**	**$0**	**$14,414,184**	**$16,814,184**	**148**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$515,000	$515,000	0	Acquisitions & Major Repairs
$0	$0	$0	$0	($554,679)	($554,679)	0	Attrition Adjustment
$0	$0	$0	$0	$5,789	$5,789	0	Civil Service Fees
$0	$0	$0	$0	$1,153	$1,153	0	Civil Service Training Series
$0	$0	$0	$0	$46,484	$46,484	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$5,500	$5,500	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$0	$276,252	$276,252	0	Market Rate Classified
$0	$0	$0	$0	($264,223)	($264,223)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	($5,345)	($5,345)	0	Office of State Procurement
$0	$0	$0	$0	$63,098	$63,098	0	Office of Technology Services (OTS)
$0	$0	$0	$0	($100,299)	($100,299)	(1)	Personnel Reductions
$0	$0	$0	$0	($59,908)	($59,908)	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($97,136)	($97,136)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$39,059	$39,059	0	Risk Management
$0	$0	$0	$0	$447,244	$447,244	0	Salary Base Adjustment
$0	$0	$0	$0	$1,235	$1,235	0	UPS Fees
$0	**$0**	**$0**	**$0**	**$319,224**	**$319,224**	**(1)**	**Total**

133 - Office of Elderly Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$41,960,656	$0	$12,500	$0	$32,694,839	$74,667,995	87	Existing Operating Budget as of 12/01/2025
($864,045)	$0	$0	$0	($192,437)	($1,056,482)	0	Statewide Adjustments
($1,936,904)	$0	$0	$0	($2,967,256)	($4,904,160)	0	Non-Recurring Other
$5,804,763	$0	$0	$755,000	$0	$6,559,763	0	Other Adjustments
$0	$0	$2,500	$0	$0	$2,500	0	Workload Adjustments
$44,964,470	**$0**	**$15,000**	**$755,000**	**$29,535,146**	**$75,269,616**	**87**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($84,890)	$0	$0	$0	$0	($84,890)	0	Attrition Adjustment
$6,529	$0	$0	$0	$0	$6,529	0	Civil Service Fees
$5,393	$0	$0	$0	$0	$5,393	0	Civil Service Training Series
$33,990	$0	$0	$0	$0	$33,990	0	Group Insurance Rate Adjustment for Active Employees
$17,131	$0	$0	$0	$0	$17,131	0	Group Insurance Rate Adjustment for Retirees
$3,659	$0	$0	$0	$0	$3,659	0	Legislative Auditor Fees
$499	$0	$0	$0	$0	$499	0	Maintenance in State-Owned Buildings
$257,710	$0	$0	$0	$0	$257,710	0	Market Rate Classified
($1,132,309)	$0	$0	$0	($192,437)	($1,324,746)	0	Non-recurring Carryforwards
$454	$0	$0	$0	$0	$454	0	Office of State Procurement
$174,928	$0	$0	$0	$0	$174,928	0	Office of Technology Services (OTS)
($119,682)	$0	$0	$0	$0	($119,682)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($3,080)	$0	$0	$0	$0	($3,080)	0	Related Benefits Base Adjustment
$11,042	$0	$0	$0	$0	$11,042	0	Rent in State-Owned Buildings
($81,640)	$0	$0	$0	$0	($81,640)	0	Retirement Rate Adjustment
$7,602	$0	$0	$0	$0	$7,602	0	Risk Management
$38,113	$0	$0	$0	$0	$38,113	0	Salary Base Adjustment
$506	$0	$0	$0	$0	$506	0	UPS Fees
($864,045)	**$0**	**$0**	**$0**	**($192,437)**	**($1,056,482)**	**0**	**Total**

133 - Office of Elderly Affairs

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.
($199,904)	$0	$0	$0	($2,967,256)	($3,167,160)	0	Non-recurs Federal Funds and state match for covid related grants.
($412,000)	$0	$0	$0	$0	($412,000)	0	Non-recurs funding for dementia specialist resources at parish and disability resource centers.
($25,000)	$0	$0	$0	$0	($25,000)	0	Non-recurs funding for the St. Mary Parish Council on Aging.
($300,000)	$0	$0	$0	$0	($300,000)	0	Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
($1,936,904)	**$0**	**$0**	**$0**	**($2,967,256)**	**($4,904,160)**	**0**	**Total**

133 - Office of Elderly Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$824,000	$0	$0	$400,000	$0	$1,224,000	0	Funding for dementia specialist resources at parish and disability resource centers.
$3,684,405	$0	$0	$0	$0	$3,684,405	0	Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation from $2.50 to $4 per person 60 years or older with a minimum funding per parish increasing from $100,000 to $150,000 in accordance with Act 348 of the 2025 Regular Legislative Session.
$196,358	$0	$0	$0	$0	$196,358	0	Increases the Senior Centers formula funding based on the 2023 census estimate.
$0	$0	$0	$150,000	$0	$150,000	0	Provides Funding out of the Strategic Investments Across Louisiana Fund for Senior Centers Program, including $25,000 for the Cutoff Senior Center, $25,000 for the Arthur Monday Senior Center, $50,000 for the Pontchartrain Park Senior Center, and $50,000 for the Lower 9th Ward Senior Center.
$0	$0	$0	$205,000	$0	$205,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund to the Parish Councils on Aging Program, including $150,000 for Lafayette Council on Aging, $25,000 for Lafourche Council on Aging, and $30,000 for St Mary Council on Aging.
$800,000	$0	$0	$0	$0	$800,000	0	Provides funding to the Parish Council on Aging, including $300,000 for the New Orleans Council on Aging, $400,000 for the Lafourche Council on Aging, and $100,000 for the Pointe Coupee Council on Aging.
$300,000	$0	$0	$0	$0	$300,000	0	Provides supplemental payments for the Senior Center Program to be equally split between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our Community Senior Center, Kinship Center, Treme Community Education Program (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
$5,804,763	**$0**	**$0**	**$755,000**	**$0**	**$6,559,763**	**0**	**Total**

133 - Office of Elderly Affairs

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,500	$0	$0	$2,500	0	Increases funding for training provided to Parish Councils on Aging.
$0	**$0**	**$2,500**	**$0**	**$0**	**$2,500**	**0**	**Total**

134 - Southwest Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$235,068	$3,104,779	$0	$14,118,391	$17,458,238	153	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	$743,534	$743,534	0	Statewide Adjustments
$0	**$235,068**	**$3,104,779**	**$0**	**$14,861,925**	**$18,201,772**	**153**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$502,278	$502,278	0	Acquisitions & Major Repairs
$0	$0	$0	$0	($469,103)	($469,103)	0	Attrition Adjustment
$0	$0	$0	$0	$3,778	$3,778	0	Civil Service Fees
$0	$0	$0	$0	$3,943	$3,943	0	Civil Service Training Series
$0	$0	$0	$0	$50,120	$50,120	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$4,165	$4,165	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$0	$303,408	$303,408	0	Market Rate Classified
$0	$0	$0	$0	($296,063)	($296,063)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	($2,246)	($2,246)	0	Office of State Procurement
$0	$0	$0	$0	$83,043	$83,043	0	Office of Technology Services (OTS)
$0	$0	$0	$0	($52,623)	($52,623)	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($94,153)	($94,153)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$22,777	$22,777	0	Risk Management
$0	$0	$0	$0	$682,622	$682,622	0	Salary Base Adjustment
$0	$0	$0	$0	$1,588	$1,588	0	UPS Fees
$0	**$0**	**$0**	**$0**	**$743,534**	**$743,534**	**0**	**Total**

135 - Northwest Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$203,683	$0	$2,599,976	$0	$13,410,902	$16,214,561	150	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	$513,560	$513,560	(2)	Statewide Adjustments
($203,683)	$0	$0	$0	$203,683	$0	0	Means of Finance Substitution
$0	**$0**	**$2,599,976**	**$0**	**$14,128,145**	**$16,728,121**	**148**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$184,715	$184,715	0	Acquisitions & Major Repairs
$0	$0	$0	$0	($222,375)	($222,375)	0	Attrition Adjustment
$0	$0	$0	$0	$4,359	$4,359	0	Civil Service Fees
$0	$0	$0	$0	$3,226	$3,226	0	Civil Service Training Series
$0	$0	$0	$0	$43,129	$43,129	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$297,164	$297,164	0	Market Rate Classified
$0	$0	$0	$0	($18,054)	($18,054)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	$2,355	$2,355	0	Office of State Procurement
$0	$0	$0	$0	$139,925	$139,925	0	Office of Technology Services (OTS)
$0	$0	$0	$0	($128,766)	($128,766)	(2)	Personnel Reductions
$0	$0	$0	$0	$141,256	$141,256	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($93,953)	($93,953)	0	Retirement Rate Adjustment
$0	$0	$0	$0	($23,799)	($23,799)	0	Risk Management
$0	$0	$0	$0	$183,388	$183,388	0	Salary Base Adjustment
$0	$0	$0	$0	$990	$990	0	UPS Fees
$0	**$0**	**$0**	**$0**	**$513,560**	**$513,560**	**(2)**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($203,683)	$0	$0	$0	$203,683	$0	0	Means of finance substitution increasing Federal Funds from the U.S. Department of Veterans Affairs (VA) and decreasing State General Fund (Direct) for veterans home per diem to reflect current census count.
($203,683)	**$0**	**$0**	**$0**	**$203,683**	**$0**	**0**	**Total**

136 - Southeast Louisiana Veterans Homes

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$483,506	$2,931,413	$0	$13,886,218	$17,301,137	151	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	($37,901)	($37,901)	(2)	Statewide Adjustments
$0	**$483,506**	**$2,931,413**	**$0**	**$13,848,317**	**$17,263,236**	**149**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$338,000	$338,000	0	Acquisitions & Major Repairs
$0	$0	$0	$0	($415,103)	($415,103)	0	Attrition Adjustment
$0	$0	$0	$0	$5,705	$5,705	0	Civil Service Fees
$0	$0	$0	$0	$43,297	$43,297	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$301,919	$301,919	0	Market Rate Classified
$0	$0	$0	$0	($688,194)	($688,194)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	$3,173	$3,173	0	Office of State Procurement
$0	$0	$0	$0	$58,130	$58,130	0	Office of Technology Services (OTS)
$0	$0	$0	$0	($128,933)	($128,933)	(2)	Personnel Reductions
$0	$0	$0	$0	$322,363	$322,363	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($101,605)	($101,605)	0	Retirement Rate Adjustment
$0	$0	$0	$0	($8,292)	($8,292)	0	Risk Management
$0	$0	$0	$0	$230,506	$230,506	0	Salary Base Adjustment
$0	$0	$0	$0	$1,133	$1,133	0	UPS Fees
$0	**$0**	**$0**	**$0**	**($37,901)**	**($37,901)**	**(2)**	**Total**

139 - Secretary of State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$97,741,543	$1,067,400	$37,837,776	$113,078	$457,489	$137,217,286	367	Existing Operating Budget as of 12/01/2025
($12,376,505)	($9,800)	($157,432)	$0	$0	($12,543,737)	0	Statewide Adjustments
($7,790,631)	($200,000)	$0	$0	$0	($7,990,631)	0	Non-Recurring Other
$13,801,360	($12,300)	$1,616,382	$0	$0	$15,405,442	13	Other Adjustments
$91,375,767	**$845,300**	**$39,296,726**	**$113,078**	**$457,489**	**$132,088,360**	**380**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,059,000	$0	$649,808	$0	$0	$2,708,808	0	Acquisitions & Major Repairs
($141,997)	$0	($267,480)	$0	$0	($409,477)	0	Attrition Adjustment
$0	$0	$16,987	$0	$0	$16,987	0	Civil Service Fees
$27,821	$0	$30,242	$0	$0	$58,063	0	Civil Service Training Series
$78,192	$0	$72,786	$0	$0	$150,978	0	Group Insurance Rate Adjustment for Active Employees
$46,074	$0	$53,373	$0	$0	$99,447	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$4,238	$0	$0	$4,238	0	Legislative Auditor Fees
$495,105	$0	$477,913	$0	$0	$973,018	0	Market Rate Classified
($12,760,000)	$0	($532,505)	$0	$0	($13,292,505)	0	Non-Recurring Acquisitions & Major Repairs
($2,291,076)	($9,800)	($746,292)	$0	$0	($3,047,168)	0	Non-recurring Carryforwards
($1,464)	$0	$0	$0	$0	($1,464)	0	Office of State Procurement
$116,784	$0	$0	$0	$0	$116,784	0	Office of Technology Services (OTS)
($257,277)	$0	$0	$0	$0	($257,277)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$141,033	$0	$120,828	$0	$0	$261,861	0	Related Benefits Base Adjustment
$0	$0	($202,082)	$0	$0	($202,082)	0	Rent in State-Owned Buildings
($157,883)	$0	($180,574)	$0	$0	($338,457)	0	Retirement Rate Adjustment
$0	$0	$858	$0	$0	$858	0	Risk Management
$269,183	$0	$357,746	$0	$0	$626,929	0	Salary Base Adjustment
$0	$0	($17,597)	$0	$0	($17,597)	0	State Treasury Fees
$0	$0	$4,319	$0	$0	$4,319	0	UPS Fees
($12,376,505)	**($9,800)**	**($157,432)**	**$0**	**$0**	**($12,543,737)**	**0**	**Total**

139 - Secretary of State

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($2,790,631)	$0	$0	$0	$0	($2,790,631)	0	Non-recurs funding for expenses related to redistricting mailers within the Elections Program.
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding for litigation and legal fees in the Administrative Program.
($3,500,000)	$0	$0	$0	$0	($3,500,000)	0	Non-recurs funding for outreach regarding new primary elections.
$0	($200,000)	$0	$0	$0	($200,000)	0	Non-recurs Interagency Transfers from the Office of the Lieutenant Governor for displaying the Louisiana Purchase treaty for the America 250 celebration.
($7,790,631)	**($200,000)**	**$0**	**$0**	**$0**	**($7,990,631)**	**0**	**Total**

139 - Secretary of State

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,276,000	$0	$0	$0	$0	$6,276,000	0	Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is $22,380,000 and the estimate for FY 2026-2027 is $28,656,000. The estimate for FY 2027-2028 is $36,780,500; for FY 2028-2029 is $29,988,050; and for FY 2029-2030 is $28,927,350.
$289,115	$0	$1,216,382	$0	$0	$1,505,497	13	Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program.
$1,500,000	$0	$0	$0	$0	$1,500,000	0	Provides funding for legal services including litigation related to the procurement of a new voting system and redistricting.
$0	$0	$250,000	$0	$0	$250,000	0	Provides funding for printed materials for elections outreach.
$904,335	$0	$0	$0	$0	$904,335	0	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications. This includes adjustments to compensation levels as a result of Act 955 of the 2026 Regular Session.
$4,668,510	$0	$0	$0	$0	$4,668,510	0	Provides funding for rental expenses for climate controlled warehouses, utility costs, waste removal, drinking water, pest control, and grounds maintenance in 24 parishes.
$125,000	$0	$0	$0	$0	$125,000	0	Provides funding for roof repairs at the Cotton Museum exhibit hall.
$38,400	$0	$0	$0	$0	$38,400	0	Provides funding for the compensation of the commissioners that assist nursing homes with early voting programs in accordance with Act 165 of the 2026 Regular Session.
$0	$0	$150,000	$0	$0	$150,000	0	Provides funding to update the agency's intranet site.
$0	($12,300)	$0	$0	$0	($12,300)	0	Reduces Interagency Transfers to align with projected revenue generated by Imaging and Preservation/ Microfilm Services.
$13,801,360	**($12,300)**	**$1,616,382**	**$0**	**$0**	**$15,405,442**	**13**	**Total**

141 - Office of the Attorney General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$23,022,015	$25,989,244	$17,248,193	$41,673,468	$9,525,934	$117,458,854	539	Existing Operating Budget as of 12/01/2025
$1,236,282	$1,333,489	($1,548,937)	($543,183)	$252,716	$730,367	0	Statewide Adjustments
$405,428	$0	$0	$16,939,786	$0	$17,345,214	48	Other Adjustments
$0	$0	($2,258,490)	$2,258,490	$0	$0	0	Means of Finance Substitution
$24,663,725	**$27,322,733**	**$13,440,766**	**$60,328,561**	**$9,778,650**	**$135,534,435**	**587**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$398,650	$24,250	$2,301,309	$735,229	$3,459,438	0	Acquisitions & Major Repairs
($780,109)	($411,335)	$0	($39,141)	$0	($1,230,585)	0	Attrition Adjustment
$23	$0	$0	$0	$0	$23	0	Capitol Park Security
$0	$0	$0	$5,605	$0	$5,605	0	Capitol Police
$137,310	$70,968	$0	$20,641	$0	$228,919	0	Group Insurance Rate Adjustment for Active Employees
$31,686	$34,214	$0	$6,900	$0	$72,800	0	Group Insurance Rate Adjustment for Retirees
($1,132)	$0	$0	$0	$0	($1,132)	0	Legislative Auditor Fees
$6,602	$0	$0	$0	$0	$6,602	0	Maintenance in State-Owned Buildings
$0	($157,500)	($199,018)	($828,136)	($366,220)	($1,550,874)	0	Non-Recurring Acquisitions & Major Repairs
($117,285)	$0	($1,441,887)	($2,827,768)	($116,293)	($4,503,233)	0	Non-recurring Carryforwards
($4,885)	$0	$0	$0	$0	($4,885)	0	Office of State Procurement
$142,788	$25,198	$0	$0	$0	$167,986	0	Office of Technology Services (OTS)
($301,460)	$0	$0	$0	$0	($301,460)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,099,657	$510,200	$0	$191,671	$0	$1,801,528	0	Related Benefits Base Adjustment
$56,244	$0	$0	$0	$0	$56,244	0	Rent in State-Owned Buildings
($396,843)	($205,419)	$0	($58,595)	$0	($660,857)	0	Retirement Rate Adjustment
$158,012	$77,393	$67,718	$19,349	$0	$322,472	0	Risk Management
$1,203,168	$991,120	$0	$664,982	$0	$2,859,270	0	Salary Base Adjustment
$2,506	$0	$0	$0	$0	$2,506	0	UPS Fees
$1,236,282	**$1,333,489**	**($1,548,937)**	**($543,183)**	**$252,716**	**$730,367**	**0**	**Total**

141 - Office of the Attorney General

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($2,258,490)	$2,258,490	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and decreasing Fees and Self-generated Revenues in accordance with Act 401 of the 2025 Regular Session.
$0	**$0**	**($2,258,490)**	**$2,258,490**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$405,428	$0	$0	$0	$0	$405,428	2	Funding for the statewide coordination of sexual assault nurse examiners, including two (2) T.O. positions.
$0	$0	$0	$3,000,000	$0	$3,000,000	0	Funding from the Criminal Justice Technology Innovation Fund to the Criminal Law and Medicaid Fraud Program for disbursement to district attorney offices to leverage technology to collaborate with other entities and facilitate interagency communication regarding care and protection of youth.
$0	$0	$0	$0	$0	$0	46	Increase of 46 TO positions: 20 in the Administrative Program; 3 in the Civil Law Program; and 23 in the Criminal Law and Medicaid Fraud Program.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Increases the Department of Justice Legal Support Fund in the Administrative Program for operating expenses.
$0	$0	$0	$4,000,000	$0	$4,000,000	0	Provides funding from the Criminal Justice and First Responder Fund to the Criminal Law and Medicaid Fraud Program for the Criminal Division for one-time expenses.
$0	$0	$0	$4,939,786	$0	$4,939,786	0	Provides funding to the Criminal Law and Medicaid Fraud Program out of the Department of Justice Legal Support Fund.
$405,428	**$0**	**$0**	**$16,939,786**	**$0**	**$17,345,214**	**48**	**Total**

146 - Lieutenant Governor

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,696,182	$1,095,750	$0	$0	$8,145,094	$12,937,026	7	Existing Operating Budget as of 12/01/2025
($855,401)	$0	$0	$0	$0	($855,401)	0	Statewide Adjustments
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-Recurring Other
$1,600,000	$0	$0	$100,000	($1,742,729)	($42,729)	0	Other Adjustments
$2,940,781	**$1,095,750**	**$0**	**$100,000**	**$6,402,365**	**$10,538,896**	**7**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,020	$0	$0	$0	$0	$2,020	0	Capitol Park Security
$7,514	$0	$0	$0	$0	$7,514	0	Group Insurance Rate Adjustment for Active Employees
$3,151	$0	$0	$0	$0	$3,151	0	Group Insurance Rate Adjustment for Retirees
$2,900	$0	$0	$0	$0	$2,900	0	Maintenance in State-Owned Buildings
($821,160)	$0	$0	$0	$0	($821,160)	0	Non-recurring Carryforwards
$11,471	$0	$0	$0	$0	$11,471	0	Office of Technology Services (OTS)
($14,835)	$0	$0	$0	$0	($14,835)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($44,491)	$0	$0	$0	$0	($44,491)	0	Related Benefits Base Adjustment
($24,992)	$0	$0	$0	$0	($24,992)	0	Retirement Rate Adjustment
$10,538	$0	$0	$0	$0	$10,538	0	Risk Management
$12,589	$0	$0	$0	$0	$12,589	0	Salary Base Adjustment
($106)	$0	$0	$0	$0	($106)	0	UPS Fees
($855,401)	**$0**	**$0**	**$0**	**$0**	**($855,401)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funds from the Administrative Program which includes $800,000 for the Historic New Orleans Collection, $200,000 for the Political Hall of Fame and $500,000 for a State Parks project.
($1,500,000)	**$0**	**$0**	**$0**	**$0**	**($1,500,000)**	**0**	**Total**

146 - Lieutenant Governor

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,600,000	$0	$0	$0	$0	$1,600,000	0	Funding for the Administrative Program.
$0	$0	$0	$100,000	$0	$100,000	0	Funding from the Strategic Investments Across Louisiana Fund in the Grants Program for Volunteer Louisiana.
$0	$0	$0	$0	($1,742,729)	($1,742,729)	0	Reduces funds to reflect actual amount of grants received.
$1,600,000	**$0**	**$0**	**$100,000**	**($1,742,729)**	**($42,729)**	**0**	**Total**

147 - State Treasurer

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$205,260	$1,720,658	$11,415,803	$886,455	$0	$14,228,176	74	Existing Operating Budget as of 12/01/2025
($1,054)	$20,551	$705,280	$0	$0	$724,777	0	Statewide Adjustments
$0	$0	$83,064	$0	$0	$83,064	0	Other Adjustments
$204,206	**$1,741,209**	**$12,204,147**	**$886,455**	**$0**	**$15,036,017**	**74**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$97,715	$0	$0	$97,715	0	Acquisitions & Major Repairs
$0	$0	$6,556	$0	$0	$6,556	0	Capitol Park Security
$0	$0	$1,172	$0	$0	$1,172	0	Civil Service Fees
$0	$0	$8,961	$0	$0	$8,961	0	Civil Service Training Series
$0	$0	$29,466	$0	$0	$29,466	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$22,200	$0	$0	$22,200	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$1,316	$0	$0	$1,316	0	Legislative Auditor Fees
$0	$0	$6,411	$0	$0	$6,411	0	Maintenance in State-Owned Buildings
$0	$20,551	$137,205	$0	$0	$157,756	0	Market Rate Classified
$0	$0	($97,715)	$0	$0	($97,715)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($1,680)	$0	$0	($1,680)	0	Office of State Procurement
$0	$0	$46,570	$0	$0	$46,570	0	Office of Technology Services (OTS)
($1,054)	$0	$0	$0	$0	($1,054)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$303,013	$0	$0	$303,013	0	Related Benefits Base Adjustment
$0	$0	($81,711)	$0	$0	($81,711)	0	Retirement Rate Adjustment
$0	$0	$3,968	$0	$0	$3,968	0	Risk Management
$0	$0	$221,458	$0	$0	$221,458	0	Salary Base Adjustment
$0	$0	$375	$0	$0	$375	0	UPS Fees
($1,054)	**$20,551**	**$705,280**	**$0**	**$0**	**$724,777**	**0**	**Total**

147 - State Treasurer

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$83,064	$0	$0	$83,064	0	Provides for an Automated Clearing House (ACH) payment method for unclaimed property instead of using the current method of paper checks. This method uses electronic transfers to move funds from a bank account to the state or court for distribution to the rightful owner.
$0	**$0**	**$83,064**	**$0**	**$0**	**$83,064**	**0**	**Total**

158 - Public Service Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$10,952,836	$0	$0	$10,952,836	95	Existing Operating Budget as of 12/01/2025
$0	$0	$514,408	$0	$0	$514,408	0	Statewide Adjustments
$0	$0	$8,095	$0	$0	$8,095	0	Other Adjustments
$0	**$0**	**$11,475,339**	**$0**	**$0**	**$11,475,339**	**95**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$141,325	$0	$0	$141,325	0	Acquisitions & Major Repairs
$0	$0	($85,986)	$0	$0	($85,986)	0	Attrition Adjustment
$0	$0	$6,237	$0	$0	$6,237	0	Capitol Park Security
$0	$0	$1,547	$0	$0	$1,547	0	Civil Service Fees
$0	$0	$12,763	$0	$0	$12,763	0	Civil Service Training Series
$0	$0	$36,933	$0	$0	$36,933	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$22,250	$0	$0	$22,250	0	Group Insurance Rate Adjustment for Retirees
$0	$0	($1,083)	$0	$0	($1,083)	0	Legislative Auditor Fees
$0	$0	$170,774	$0	$0	$170,774	0	Market Rate Classified
$0	$0	($101,883)	$0	$0	($101,883)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$159	$0	$0	$159	0	Office of State Procurement
$0	$0	$15,951	$0	$0	$15,951	0	Office of Technology Services (OTS)
$0	$0	$114,338	$0	$0	$114,338	0	Related Benefits Base Adjustment
$0	$0	$13,282	$0	$0	$13,282	0	Rent in State-Owned Buildings
$0	$0	($84,280)	$0	$0	($84,280)	0	Retirement Rate Adjustment
$0	$0	$3,319	$0	$0	$3,319	0	Risk Management
$0	$0	$248,376	$0	$0	$248,376	0	Salary Base Adjustment
$0	$0	$386	$0	$0	$386	0	UPS Fees
$0	**$0**	**$514,408**	**$0**	**$0**	**$514,408**	**0**	**Total**

158 - Public Service Commission

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$8,095	$0	$0	$8,095	0	Increases Fees and Self-generated Revenues out of the Utility and Carrier Inspection and Supervision Dedicated Fund Account for third-party leased space and utility rate calculator subscription fees.
$0	**$0**	**$8,095**	**$0**	**$0**	**$8,095**	**0**	**Total**

160 - Agriculture and Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$26,524,102	$539,035	$8,252,743	$41,960,821	$17,711,838	$94,988,539	588	Existing Operating Budget as of 12/01/2025
$1,494,506	$3,500	$210,597	($2,309,374)	($4,882,313)	($5,483,084)	(6)	Statewide Adjustments
($209,000)	$0	$0	$0	$0	($209,000)	0	Non-Recurring Other
$5,388,111	$25,000	$0	$170,490	$364,097	$5,947,698	3	Other Adjustments
$1,001,290	$0	($225,000)	($776,290)	$0	$0	0	Means of Finance Substitution
$34,199,009	**$567,535**	**$8,238,340**	**$39,045,647**	**$13,193,622**	**$95,244,153**	**585**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,138,129	$0	$0	$0	$301,814	$1,439,943	0	Acquisitions & Major Repairs
($705,329)	$0	$0	($292,877)	$0	($998,206)	0	Attrition Adjustment
($2,075)	$0	$0	$0	$0	($2,075)	0	Civil Service Fees
$7,725	$0	$0	$2,513	$0	$10,238	0	Civil Service Training Series
$185,504	$0	$0	$87,468	$4,633	$277,605	0	Group Insurance Rate Adjustment for Active Employees
$275,116	$0	$0	$0	$0	$275,116	0	Group Insurance Rate Adjustment for Retirees
($7,947)	$0	$0	$0	$0	($7,947)	0	Legislative Auditor Fees
$724,809	$0	$204,584	$415,044	$24,790	$1,369,227	0	Market Rate Classified
($50,000)	$0	$0	($255,000)	($2,332,615)	($2,637,615)	0	Non-Recurring Acquisitions & Major Repairs
($120,694)	$0	$0	($2,416,780)	($2,865,569)	($5,403,043)	0	Non-recurring Carryforwards
$0	$0	($1,085)	$0	$0	($1,085)	0	Office of State Procurement
$128,440	$0	$0	$0	$0	$128,440	0	Office of Technology Services (OTS)
($456,491)	$0	$0	($170,957)	$0	($627,448)	(6)	Personnel Reductions
($335,908)	$0	$0	$0	$0	($335,908)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$187,244	$0	$0	$77,967	($24,235)	$240,976	0	Related Benefits Base Adjustment
($355,120)	$0	$0	($172,536)	($10,139)	($537,795)	0	Retirement Rate Adjustment
$254,157	$0	$0	$0	$0	$254,157	0	Risk Management
$633,125	$3,500	$7,098	$415,784	$19,008	$1,078,515	0	Salary Base Adjustment
($742)	$0	$0	$0	$0	($742)	0	State Treasury Fees
($7,362)	$0	$0	$0	$0	($7,362)	0	Topographic Mapping
$1,925	$0	$0	$0	$0	$1,925	0	UPS Fees
$1,494,506	**$3,500**	**$210,597**	**($2,309,374)**	**($4,882,313)**	**($5,483,084)**	**(6)**	**Total**

160 - Agriculture and Forestry

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($225,000)	$225,000	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Weights and Measures Fund and decreasing Fees and Self-generated Revenues.
$827,969	$0	$0	($827,969)	$0	$0	0	Means of finance substitution reducing Statutory Dedications out of the Petroleum Products Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$100,000	$0	$0	($100,000)	$0	$0	0	Means of finance substitution reducing Statutory Dedications out the Forestry Productivity Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$73,321	$0	$0	($73,321)	$0	$0	0	Means of finance substitution reducing Statutory Dedications out the Wildfire Suppression Subfund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$1,001,290	**$0**	**($225,000)**	**($776,290)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($209,000)	$0	$0	$0	$0	($209,000)	0	Non-recurs funding to the Soil and Water Conservation Program for operating costs for Soil and Water Conservation Districts.
($209,000)	**$0**	**$0**	**$0**	**$0**	**($209,000)**	**0**	**Total**

160 - Agriculture and Forestry

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$188,763	$188,763	0	Appoints two (2) Agricultural NPS Watershed Coordinators to four-year job appointments funded through federal grants from the Environmental Protection Agency (EPA). These positions will provide increased conservation technical assistance to agriculture producers and landowners in the active 319 Project Watersheds and other conservation priority areas as directed.
$0	$0	$0	$0	$0	$0	3	Converts two (2) job appointments in the Louisiana Agricultural Commodities Commission and one (1) job appointment in Weights & Measures to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
$195,089	$0	$0	$0	$0	$195,089	0	Funding for Hurricane Francine related expenses
$5,193,022	$0	$0	$0	$0	$5,193,022	0	Funding for permanent pay raises affecting 152 authorized fire fighting positions.
$0	$75,000	$0	$0	$0	$75,000	0	Funding in the Soil and Water Conservation Program for the vegetative planting program for the coastal parishes from the Coastal Protection and Restoration Authority.
$0	$0	$0	$0	$175,334	$175,334	0	Increases funds awarded by the Environmental Protection Agency (EPA) due to five (5) Nonpoint Source Implementation Grant extensions and two (2) new Nonpoint Source Implementation Grants being awarded. The grants will provide funding for travel to additional workshops, supplies, and other indirect costs in the Office of Soil and Water Conservation.
$0	$0	$0	$170,490	$0	$170,490	0	Increases Statutory Dedications out of the Agricultural Commodity Dealers and Warehouse Fund for overtime expenses for grain elevator inspectors to ensure timely completion of requested inspections and avoid disrupted service in order to remain in compliance with federal laws and regulations.
$0	($50,000)	$0	$0	$0	($50,000)	0	Reduces Interagency Transfers from the Department of Environmental Quality for the Lake St. Joseph Nutrient Loading Reduction Program.
$5,388,111	**$25,000**	**$0**	**$170,490**	**$364,097**	**$5,947,698**	**3**	**Total**

165 - Commissioner of Insurance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$180,000	$0	$41,069,124	$25,000,000	$800,000	$67,049,124	232	Existing Operating Budget as of 12/01/2025
$0	$0	$806,518	$0	$0	$806,518	(1)	Statewide Adjustments
($180,000)	$0	$0	$0	$0	($180,000)	0	Non-Recurring Other
$0	$0	$3,442,664	$5,000,000	$0	$8,442,664	9	Other Adjustments
$0	**$0**	**$45,318,306**	**$30,000,000**	**$800,000**	**$76,118,306**	**240**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$709,612	$0	$0	$709,612	0	Acquisitions & Major Repairs
$0	$0	($45,993)	$0	$0	($45,993)	0	Administrative Law Judges
$0	$0	($620,966)	$0	$0	($620,966)	0	Attrition Adjustment
$0	$0	$18,371	$0	$0	$18,371	0	Capitol Park Security
$0	$0	$8,047	$0	$0	$8,047	0	Civil Service Fees
$0	$0	$42,521	$0	$0	$42,521	0	Civil Service Training Series
$0	$0	$94,394	$0	$0	$94,394	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$68,505	$0	$0	$68,505	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$19,240	$0	$0	$19,240	0	Legislative Auditor Fees
$0	$0	$30,457	$0	$0	$30,457	0	Maintenance in State-Owned Buildings
$0	$0	$556,554	$0	$0	$556,554	0	Market Rate Classified
$0	$0	($727,612)	$0	$0	($727,612)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$451	$0	$0	$451	0	Office of State Procurement
$0	$0	$70,075	$0	$0	$70,075	0	Office of Technology Services (OTS)
$0	$0	($85,136)	$0	$0	($85,136)	(1)	Personnel Reductions
$0	$0	$342,415	$0	$0	$342,415	0	Related Benefits Base Adjustment
$0	$0	($257,498)	$0	$0	($257,498)	0	Retirement Rate Adjustment
$0	$0	$29,332	$0	$0	$29,332	0	Risk Management
$0	$0	$551,892	$0	$0	$551,892	0	Salary Base Adjustment
$0	$0	$701	$0	$0	$701	0	State Treasury Fees
$0	$0	$1,156	$0	$0	$1,156	0	UPS Fees
$0	**$0**	**$806,518**	**$0**	**$0**	**$806,518**	**(1)**	**Total**

165 - Commissioner of Insurance

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($180,000)	$0	$0	$0	$0	($180,000)	0	Non-recurs funds for the coverage of perinatal behavioral health treatment for policies through the health insurance exchange.
($180,000)	**$0**	**$0**	**$0**	**$0**	**($180,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$175,000	$0	$0	$175,000	1	Increase for one (1) authorized position in the Administrative/Fiscal Program.
$0	$0	$85,136	$0	$0	$85,136	1	Increase for one (1) authorized position in the Administrative/Fiscal Program for Louisiana Fortify Homes Program grant management.
$0	$0	$2,200,000	$0	$0	$2,200,000	6	Increase for oversight of pharmaceutical benefit managers and six (6) authorized T.O. positions.
$0	$0	$118,229	$0	$0	$118,229	1	Increase in Fees and Self-generated Revenues out of the Insurance Fraud Investigation Dedicated Fund Account for one (1) authorized T.O. investigator position in the Market Compliance Program.
$0	$0	$773,182	$0	$0	$773,182	0	Increases Fees and Self-generated Revenues out of the Insurance Fraud Investigation Fund Account to provide for travel, AI support, supplies, cyber security, anti-fraud, and public awareness.
$0	$0	$15,000	$0	$0	$15,000	0	Increases funds for more printing to address new and existing initiatives and to create new publications for distribution through the Office of Technology Services.
$0	$0	$76,117	$0	$0	$76,117	0	Increases funds for the digitization of records by the Secretary of State as well the costs of moving and destroying the records after the process is complete.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Increases Statutory Dedications out of the Louisiana Fortify Homes Program Fund in accordance with Act 79 of the 2025 Regular Legislative Session which modified the fund's revenue stream and based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$3,442,664**	**$5,000,000**	**$0**	**$8,442,664**	**9**	**Total**

250 - Office of Economic Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$61,807,681	$922,500	$12,260,875	$8,934,099	$51,166,081	$135,091,236	213	Existing Operating Budget as of 12/01/2025
($11,895,596)	($275,000)	($2,152,846)	($1,934,099)	($48,199,035)	($64,456,576)	0	Statewide Adjustments
($4,600,000)	($472,500)	$0	($5,000,000)	$0	($10,072,500)	0	Non-Recurring Other
$2,000,000	$22,000,000	($2,300,000)	$2,300,000	$574,974	$24,574,974	0	Other Adjustments
$216,144	$0	$0	$0	$0	$216,144	1	Other Technical Adjustments
$47,528,229	**$22,175,000**	**$7,808,029**	**$4,300,000**	**$3,542,020**	**$85,353,278**	**214**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($399,236)	$0	($24,766)	$0	$0	($424,002)	0	Attrition Adjustment
($61,083)	$0	$0	$0	$0	($61,083)	0	Capitol Park Security
$4,759	$0	$0	$0	$0	$4,759	0	Civil Service Fees
$87,734	$0	$5,462	$0	$1,833	$95,029	0	Group Insurance Rate Adjustment for Active Employees
$20,127	$0	$1,253	$0	$0	$21,380	0	Group Insurance Rate Adjustment for Retirees
($3,291)	$0	$0	$0	$0	($3,291)	0	Legislative Auditor Fees
$484,625	$0	$0	$0	$0	$484,625	0	Maintenance in State-Owned Buildings
$199,317	$0	$12,409	$0	$0	$211,726	0	Market Rate Classified
($400,000)	$0	$0	$0	$0	($400,000)	0	Non-Recurring Acquisitions & Major Repairs
($12,421,628)	($275,000)	($2,186,623)	($1,934,099)	($48,191,081)	($65,008,431)	0	Non-recurring Carryforwards
$537,129	$0	$0	$0	$0	$537,129	0	Office of Technology Services (OTS)
($354,572)	$0	$0	$0	$0	($354,572)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($271,145)	$0	($18,333)	$0	$0	($289,478)	0	Related Benefits Base Adjustment
($316,749)	$0	$0	$0	$0	($316,749)	0	Rent in State-Owned Buildings
($279,199)	$0	($17,322)	$0	($9,787)	($306,308)	0	Retirement Rate Adjustment
$32	$0	$0	$0	$0	$32	0	Risk Management
$1,278,809	$0	$75,074	$0	$0	$1,353,883	0	Salary Base Adjustment
$48	$0	$0	$0	$0	$48	0	State Treasury Fees
($2,104)	$0	$0	$0	$0	($2,104)	0	Topographic Mapping
$831	$0	$0	$0	$0	$831	0	UPS Fees
($11,895,596)	**($275,000)**	**($2,152,846)**	**($1,934,099)**	**($48,199,035)**	**($64,456,576)**	**0**	**Total**

250 - Office of Economic Development

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,100,000)	$0	$0	$0	$0	($1,100,000)	0	Non-recurs one-time funding for IT equipment and systems enhancements to Customer Relationship Management (CRM) and Fastlane program applications.
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs one-time funding for the development of an enhanced, dedicated, "Certified Sites" portal for the agency's website.
($2,000,000)	$0	$0	$0	$0	($2,000,000)	0	Non-recurs one-time funding for the eight (8) regional economic development organizations (REDOs) across the state.
$0	($472,500)	$0	$0	$0	($472,500)	0	Non-recurs one-time funding from the Department of Conservation and Energy (DCE) for the engagement of a strategic consulting firm to create a Louisiana Nuclear Strategic Framework that supports the development of nuclear power in the state.
$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Non-recurs Statutory Dedications out of the Marketing Fund for marketing initiatives associated with the Louisiana Talent Opportunity Campaign. Funding for the program was a one-time deposit in accordance with Act 365 of the 2025 Regular Legislative Session.
($4,600,000)	**($472,500)**	**$0**	**($5,000,000)**	**$0**	**($10,072,500)**	**0**	**Total**

250 - Office of Economic Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$600,000	$600,000	0	Increases budget authority for the second of three tranches of funding from the U.S. Department of Treasury's State Small Business Credit Initiative (SSBCI) Small Business Opportunity Program (SBOP). These funds will provide support to very small businesses by delivering technical assistance for an SSBCI capital program or other federal small business program. Total award funding is $5,380,000, with $1.5 million provided in FY 2026-2027.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides additional funding for the eight (8) regional economic development organizations (REDOs) across the state. Total funding for the REDOs in FY 2026-2027 is $3.76 million.
$0	$22,000,000	$0	$2,000,000	$0	$24,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Initiatives Fund and Interagency Transfers budget authority to receive funding from the Louisiana Department of Health (LDH) for the Rural Health Transformation Program. The funds will be used to strengthen rural health care systems, expand access to quality care and accelerate health care technology deployment across Louisiana's rural communities, including the administration and operations of the program within the agency.
$0	$0	$0	$300,000	$0	$300,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund for entrepreneurship training and small business development.
$0	$0	($2,300,000)	$0	$0	($2,300,000)	0	Realigns Fees and Self-generated Revenues out of the Louisiana Entertainment Development Dedicated Fund Account to projected expenditures. This will reduce funding for anticipated project awards to $2.7 million.
$0	$0	$0	$0	($25,026)	($25,026)	0	Reduces federal budget authority for the Louisiana Technology Transfer Office (LTTO), which serves as the lead entity for support and administration of the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs. This will provide total funding of $242,020.
$2,000,000	**$22,000,000**	**($2,300,000)**	**$2,300,000**	**$574,974**	**$24,574,974**	**0**	**Total**

250 - Office of Economic Development

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$216,144	$0	$0	$0	$0	$216,144	1	Transfers one (1) authorized T.O. position and associated funding from the Department of Conservation and Energy. The position has been housed within the agency in FY 2025-2026 as a pilot. The position, a Special Projects Officer, provides energy related knowledge critical to the development of the industry within the state.
$216,144	**$0**	**$0**	**$0**	**$0**	**$216,144**	**1**	**Total**

251 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

252 - Office of Business Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

254 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$7,348,918	$12,089,287	$0	$19,438,205	89	Existing Operating Budget as of 12/01/2025
$0	$0	$497,575	$0	$0	$497,575	0	Statewide Adjustments
$0	$0	$3,102,393	$0	$0	$3,102,393	(4)	Other Adjustments
$0	**$0**	**$10,948,886**	**$12,089,287**	**$0**	**$23,038,173**	**85**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$42,500	$0	$0	$42,500	0	Acquisitions & Major Repairs
$0	$0	($65,393)	$0	$0	($65,393)	0	Attrition Adjustment
$0	$0	$1,820	$0	$0	$1,820	0	Civil Service Fees
$0	$0	$18,595	$0	$0	$18,595	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$4,143	$0	$0	$4,143	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$1,391	$0	$0	$1,391	0	Legislative Auditor Fees
$0	$0	$50,418	$0	$0	$50,418	0	Market Rate Classified
$0	$0	($55,000)	$0	$0	($55,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($39,310)	$0	$0	($39,310)	0	Non-recurring Carryforwards
$0	$0	$340	$0	$0	$340	0	Office of State Procurement
$0	$0	$23,299	$0	$0	$23,299	0	Office of Technology Services (OTS)
$0	$0	$139,141	$0	$0	$139,141	0	Related Benefits Base Adjustment
$0	$0	($55,569)	$0	$0	($55,569)	0	Retirement Rate Adjustment
$0	$0	($2,756)	$0	$0	($2,756)	0	Risk Management
$0	$0	$429,145	$0	$0	$429,145	0	Salary Base Adjustment
$0	$0	$4,231	$0	$0	$4,231	0	State Treasury Fees
$0	$0	$580	$0	$0	$580	0	UPS Fees
$0	**$0**	**$497,575**	**$0**	**$0**	**$497,575**	**0**	**Total**

254 - Louisiana State Racing Commission

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$4,798,765	$0	$0	$4,798,765	0	Provides funding for agency operations; $2 million of this funding shall be allocated to the Louisiana Horsemen's Benevolent and Protective Association for initiatives.
$0	$0	$12,500	$0	$0	$12,500	0	Provides funding for medical equipment.
$0	$0	($1,708,872)	$0	$0	($1,708,872)	(4)	Reduces funding and four (4) authorized T.O. positions for Historical Horse Racing (HHR) due to the Louisiana Supreme Court ruling.
$0	**$0**	**$3,102,393**	**$0**	**$0**	**$3,102,393**	**(4)**	**Total**

255 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$15,528,010	$0	$0	$15,528,010	106	Existing Operating Budget as of 12/01/2025
$0	$0	$300,856	$0	$0	$300,856	0	Statewide Adjustments
$0	$0	$75,761	$0	$0	$75,761	0	Other Adjustments
$0	**$0**	**$15,904,627**	**$0**	**$0**	**$15,904,627**	**106**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$77,200	$0	$0	$77,200	0	Acquisitions & Major Repairs
$0	$0	($244,042)	$0	$0	($244,042)	0	Attrition Adjustment
$0	$0	$3,346	$0	$0	$3,346	0	Civil Service Fees
$0	$0	$45,753	$0	$0	$45,753	0	Civil Service Training Series
$0	$0	$43,343	$0	$0	$43,343	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$44,350	$0	$0	$44,350	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$15,135	$0	$0	$15,135	0	Legislative Auditor Fees
$0	$0	$302,577	$0	$0	$302,577	0	Market Rate Classified
$0	$0	($1)	$0	$0	($1)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($5,187)	$0	$0	($5,187)	0	Non-recurring Carryforwards
$0	$0	$94	$0	$0	$94	0	Office of State Procurement
$0	$0	$230,222	$0	$0	$230,222	0	Office of Technology Services (OTS)
$0	$0	($271,598)	$0	$0	($271,598)	0	Related Benefits Base Adjustment
$0	$0	($9,548)	$0	$0	($9,548)	0	Rent in State-Owned Buildings
$0	$0	($110,266)	$0	$0	($110,266)	0	Retirement Rate Adjustment
$0	$0	($16,641)	$0	$0	($16,641)	0	Risk Management
$0	$0	$195,681	$0	$0	$195,681	0	Salary Base Adjustment
$0	$0	$438	$0	$0	$438	0	UPS Fees
$0	**$0**	**$300,856**	**$0**	**$0**	**$300,856**	**0**	**Total**

255 - Office of Financial Institutions

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$62,679	$0	$0	$62,679	0	Increases funding for leased office space in the Lafayette District Office.
$0	$0	$13,082	$0	$0	$13,082	0	Increases funding for telecommunication services provided by the Office of Technology Services (OTS).
$0	**$0**	**$75,761**	**$0**	**$0**	**$75,761**	**0**	**Total**

261 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$20,168,626	$1,676,129	$0	$903,818	$0	$22,748,573	58	Existing Operating Budget as of 12/01/2025
($8,339,166)	($37,000)	$0	$0	$0	($8,376,166)	0	Statewide Adjustments
$0	$0	$0	$0	$0	$0	2	Other Adjustments
$11,829,460	**$1,639,129**	**$0**	**$903,818**	**$0**	**$14,372,407**	**60**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($48,148)	$0	$0	$0	$0	($48,148)	0	Attrition Adjustment
$5,916	$0	$0	$0	$0	$5,916	0	Capitol Park Security
$3,952	$0	$0	$0	$0	$3,952	0	Civil Service Fees
$2,878	$0	$0	$0	$0	$2,878	0	Civil Service Training Series
$25,003	$0	$0	$0	$0	$25,003	0	Group Insurance Rate Adjustment for Active Employees
$10,299	$0	$0	$0	$0	$10,299	0	Group Insurance Rate Adjustment for Retirees
$23	$0	$0	$0	$0	$23	0	Legislative Auditor Fees
$5,803	$0	$0	$0	$0	$5,803	0	Maintenance in State-Owned Buildings
$146,242	$0	$0	$0	$0	$146,242	0	Market Rate Classified
($8,914,682)	($37,000)	$0	$0	$0	($8,951,682)	0	Non-recurring Carryforwards
($5,905)	$0	$0	$0	$0	($5,905)	0	Office of State Procurement
$8,538	$0	$0	$0	$0	$8,538	0	Office of Technology Services (OTS)
($86,727)	$0	$0	$0	$0	($86,727)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$210,124	$0	$0	$0	$0	$210,124	0	Related Benefits Base Adjustment
($69,143)	$0	$0	$0	$0	($69,143)	0	Retirement Rate Adjustment
$74,833	$0	$0	$0	$0	$74,833	0	Risk Management
$291,091	$0	$0	$0	$0	$291,091	0	Salary Base Adjustment
$737	$0	$0	$0	$0	$737	0	UPS Fees
($8,339,166)	**($37,000)**	**$0**	**$0**	**$0**	**($8,376,166)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Adds two (2) T.O. positions for Keep Louisiana Beautiful.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**2**	**Total**

262 - Office of the State Library of Louisiana

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,540,576	$821,436	$96,990	$0	$3,505,881	$9,964,883	48	Existing Operating Budget as of 12/01/2025
($138,506)	$0	($6,990)	$0	($5,881)	($151,377)	(1)	Statewide Adjustments
$5,402,070	**$821,436**	**$90,000**	**$0**	**$3,500,000**	**$9,813,506**	**47**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,008	$0	$0	$0	$0	$10,008	0	Capitol Park Security
($376)	$0	$0	$0	$0	($376)	0	Civil Service Fees
$535	$0	$0	$0	$0	$535	0	Civil Service Training Series
$20,302	$0	$0	$0	$0	$20,302	0	Group Insurance Rate Adjustment for Active Employees
$19,500	$0	$0	$0	$0	$19,500	0	Group Insurance Rate Adjustment for Retirees
$31,040	$0	$0	$0	$0	$31,040	0	Maintenance in State-Owned Buildings
$115,561	$0	$0	$0	$0	$115,561	0	Market Rate Classified
($2)	$0	$0	$0	$0	($2)	0	Non-Recurring Acquisitions & Major Repairs
($304,357)	$0	($6,990)	$0	($5,881)	($317,228)	0	Non-recurring Carryforwards
$153	$0	$0	$0	$0	$153	0	Office of State Procurement
$5,119	$0	$0	$0	$0	$5,119	0	Office of Technology Services (OTS)
($59,617)	$0	$0	$0	$0	($59,617)	(1)	Personnel Reductions
($51,827)	$0	$0	$0	$0	($51,827)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$36,447	$0	$0	$0	$0	$36,447	0	Related Benefits Base Adjustment
($386)	$0	$0	$0	$0	($386)	0	Rent in State-Owned Buildings
($46,347)	$0	$0	$0	$0	($46,347)	0	Retirement Rate Adjustment
($3,975)	$0	$0	$0	$0	($3,975)	0	Risk Management
$89,563	$0	$0	$0	$0	$89,563	0	Salary Base Adjustment
$153	$0	$0	$0	$0	$153	0	UPS Fees
($138,506)	**$0**	**($6,990)**	**$0**	**($5,881)**	**($151,377)**	**(1)**	**Total**

263 - Office of State Museum

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,813,663	$1,440,474	$1,281,733	$0	$900,000	$10,435,870	68	Existing Operating Budget as of 12/01/2025
($336,794)	$0	($10,690)	$0	$0	($347,484)	0	Statewide Adjustments
$200,000	$0	$104,000	$0	$0	$304,000	0	Other Adjustments
($61,447)	$0	$61,447	$0	$0	$0	0	Means of Finance Substitution
$6,615,422	**$1,440,474**	**$1,436,490**	**$0**	**$900,000**	**$10,392,386**	**68**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($191,106)	$0	$0	$0	$0	($191,106)	0	Attrition Adjustment
$11	$0	$0	$0	$0	$11	0	Capitol Park Security
$2,833	$0	$0	$0	$0	$2,833	0	Civil Service Fees
$3,187	$0	$0	$0	$0	$3,187	0	Civil Service Training Series
$30,753	$0	$0	$0	$0	$30,753	0	Group Insurance Rate Adjustment for Active Employees
$9,608	$0	$0	$0	$0	$9,608	0	Group Insurance Rate Adjustment for Retirees
$49,955	$0	$0	$0	$0	$49,955	0	Maintenance in State-Owned Buildings
$153,608	$0	$0	$0	$0	$153,608	0	Market Rate Classified
($400,000)	$0	($10,690)	$0	$0	($410,690)	0	Non-recurring Carryforwards
($869)	$0	$0	$0	$0	($869)	0	Office of State Procurement
$31,299	$0	$0	$0	$0	$31,299	0	Office of Technology Services (OTS)
($78,682)	$0	$0	$0	$0	($78,682)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($5,212)	$0	$0	$0	$0	($5,212)	0	Related Benefits Base Adjustment
($60,228)	$0	$0	$0	$0	($60,228)	0	Retirement Rate Adjustment
($42,779)	$0	$0	$0	$0	($42,779)	0	Risk Management
$160,771	$0	$0	$0	$0	$160,771	0	Salary Base Adjustment
$57	$0	$0	$0	$0	$57	0	UPS Fees
($336,794)	**$0**	**($10,690)**	**$0**	**$0**	**($347,484)**	**0**	**Total**

263 - Office of State Museum

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($61,447)	$0	$61,447	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing State General Fund (Direct) for operations.
($61,447)	**$0**	**$61,447**	**$0**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$104,000	$0	$0	$104,000	0	Provides funding for maintenance and upgrades at the Vieux Carre Museum.
$200,000	$0	$0	$0	$0	$200,000	0	Provides funding for the ongoing operations of the Louisiana Political Museum and Hall of Fame.
$200,000	**$0**	**$104,000**	**$0**	**$0**	**$304,000**	**0**	**Total**

264 - Office of State Parks

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$23,013,945	$224,122	$16,116,575	$0	$5,464,655	$44,819,297	308	Existing Operating Budget as of 12/01/2025
$5,694,131	$0	$2,205,012	$0	$0	$7,899,143	(1)	Statewide Adjustments
($400,000)	$0	$0	$0	$0	($400,000)	0	Non-Recurring Other
$28,308,076	**$224,122**	**$18,321,587**	**$0**	**$5,464,655**	**$52,318,440**	**307**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,448,137	$0	$3,142,473	$0	$0	$8,590,610	0	Acquisitions & Major Repairs
($85,880)	$0	$0	$0	$0	($85,880)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($587,000)	$0	$0	$0	$0	($587,000)	0	Attrition Adjustment
$3,675	$0	$0	$0	$0	$3,675	0	Capitol Park Security
$7,748	$0	$0	$0	$0	$7,748	0	Civil Service Fees
$26,527	$0	$0	$0	$0	$26,527	0	Civil Service Training Series
$112,141	$0	$0	$0	$0	$112,141	0	Group Insurance Rate Adjustment for Active Employees
$106,827	$0	$0	$0	$0	$106,827	0	Group Insurance Rate Adjustment for Retirees
$3,606	$0	$0	$0	$0	$3,606	0	Maintenance in State-Owned Buildings
$631,469	$0	$0	$0	$0	$631,469	0	Market Rate Classified
($317,081)	$0	($937,461)	$0	$0	($1,254,542)	0	Non-recurring Carryforwards
$7,847	$0	$0	$0	$0	$7,847	0	Office of State Procurement
$146,938	$0	$0	$0	$0	$146,938	0	Office of Technology Services (OTS)
($185,741)	$0	$0	$0	$0	($185,741)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$287,939	$0	$0	$0	$0	$287,939	0	Related Benefits Base Adjustment
($220,188)	$0	$0	$0	$0	($220,188)	0	Retirement Rate Adjustment
($281,398)	$0	$0	$0	$0	($281,398)	0	Risk Management
$587,815	$0	$0	$0	$0	$587,815	0	Salary Base Adjustment
($612)	$0	$0	$0	$0	($612)	0	State Treasury Fees
$1,362	$0	$0	$0	$0	$1,362	0	UPS Fees
$5,694,131	**$0**	**$2,205,012**	**$0**	**$0**	**$7,899,143**	**(1)**	**Total**

264 - Office of State Parks

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($400,000)	$0	$0	$0	$0	($400,000)	0	Non-recurs funds for the expansion of bike trails at Bogue Chitto State Park.
($400,000)	**$0**	**$0**	**$0**	**$0**	**($400,000)**	**0**	**Total**

265 - Office of Cultural Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,612,542	$2,551,590	$802,230	$0	$3,181,665	$10,148,027	33	Existing Operating Budget as of 12/01/2025
($394,222)	$0	$0	$0	($144,549)	($538,771)	0	Statewide Adjustments
$0	$0	$500,000	$725,000	$0	$1,225,000	0	Other Adjustments
$3,218,320	**$2,551,590**	**$1,302,230**	**$725,000**	**$3,037,116**	**$10,834,256**	**33**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,529	$0	$0	$0	$0	$3,529	0	Capitol Park Security
$2,423	$0	$0	$0	$0	$2,423	0	Civil Service Fees
$17,114	$0	$0	$0	$0	$17,114	0	Group Insurance Rate Adjustment for Active Employees
$4,416	$0	$0	$0	$0	$4,416	0	Group Insurance Rate Adjustment for Retirees
$19,756	$0	$0	$0	$0	$19,756	0	Maintenance in State-Owned Buildings
$87,511	$0	$0	$0	$0	$87,511	0	Market Rate Classified
($436,855)	$0	$0	$0	($144,549)	($581,404)	0	Non-recurring Carryforwards
$1,123	$0	$0	$0	$0	$1,123	0	Office of State Procurement
$9,421	$0	$0	$0	$0	$9,421	0	Office of Technology Services (OTS)
($32,567)	$0	$0	$0	$0	($32,567)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($15,455)	$0	$0	$0	$0	($15,455)	0	Related Benefits Base Adjustment
($42,302)	$0	$0	$0	$0	($42,302)	0	Retirement Rate Adjustment
$2,837	$0	$0	$0	$0	$2,837	0	Risk Management
($13,298)	$0	$0	$0	$0	($13,298)	0	Salary Base Adjustment
($2,104)	$0	$0	$0	$0	($2,104)	0	Topographic Mapping
$229	$0	$0	$0	$0	$229	0	UPS Fees
($394,222)	**$0**	**$0**	**$0**	**($144,549)**	**($538,771)**	**0**	**Total**

265 - Office of Cultural Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$400,000	$0	$400,000	0	Funding out of the Strategic Investments Across Louisiana Fund for arts and festival support.
$0	$0	$0	$325,000	$0	$325,000	0	Funding out of the Strategic Investments Across Louisiana Fund for French Programming.
$0	$0	$500,000	$0	$0	$500,000	0	Provides funding to the Cultural Development Program for: a job appointment of a Public Information Officer position ($100,000); a Historic Tax Credit digital portal and database ($90,000); a technical study of historic building rehabilitation ($75,000); a Main Street economic impact study ($60,000); a portable 3D artifact scanner and a micro 3D scanner ($52,000); a vehicle replacement ($50,000); and a new Main Street database ($73,000). Additional collections are due to a rise in applications for the Commercial Rehabilitation Tax Credit and the collection of fees from the applicants.
$0	**$0**	**$500,000**	**$725,000**	**$0**	**$1,225,000**	**0**	**Total**

267 - Office of Tourism

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$276,423	$43,216	$38,866,775	$0	$0	$39,186,414	76	Existing Operating Budget as of 12/01/2025
($275,000)	$0	$170,586	$0	$0	($104,414)	0	Statewide Adjustments
$0	$0	$1,499,063	$0	$0	$1,499,063	0	Other Adjustments
$1,423	**$43,216**	**$40,536,424**	**$0**	**$0**	**$40,581,063**	**76**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$100,000	$0	$0	$100,000	0	Acquisitions & Major Repairs
$0	$0	($95,944)	$0	$0	($95,944)	0	Attrition Adjustment
$0	$0	$3,241	$0	$0	$3,241	0	Capitol Park Security
$0	$0	$2,079	$0	$0	$2,079	0	Civil Service Fees
$0	$0	$35,524	$0	$0	$35,524	0	Civil Service Training Series
$0	$0	$29,073	$0	$0	$29,073	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$10,800	$0	$0	$10,800	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$3,181	$0	$0	$3,181	0	Maintenance in State-Owned Buildings
$0	$0	$149,677	$0	$0	$149,677	0	Market Rate Classified
$0	$0	($100,000)	$0	$0	($100,000)	0	Non-Recurring Acquisitions & Major Repairs
($275,000)	$0	($368,205)	$0	$0	($643,205)	0	Non-recurring Carryforwards
$0	$0	$1,624	$0	$0	$1,624	0	Office of State Procurement
$0	$0	$11,566	$0	$0	$11,566	0	Office of Technology Services (OTS)
$0	$0	$98,800	$0	$0	$98,800	0	Related Benefits Base Adjustment
$0	$0	($56,591)	$0	$0	($56,591)	0	Retirement Rate Adjustment
$0	$0	($27,518)	$0	$0	($27,518)	0	Risk Management
$0	$0	$373,031	$0	$0	$373,031	0	Salary Base Adjustment
$0	$0	$248	$0	$0	$248	0	UPS Fees
($275,000)	**$0**	**$170,586**	**$0**	**$0**	**($104,414)**	**0**	**Total**

267 - Office of Tourism

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,499,063	$0	$0	$1,499,063	0	Increases Fees and Self-generated Revenues for domestic and international tourism efforts based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$1,499,063**	**$0**	**$0**	**$1,499,063**	**0**	**Total**

273 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$21,976	$101,505	$60,822,447	$0	$60,945,928	199	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$1,780,721	$0	$1,780,721	(3)	Statewide Adjustments
$0	**$21,976**	**$101,505**	**$62,603,168**	**$0**	**$62,726,649**	**196**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($477,037)	$0	($477,037)	0	Attrition Adjustment
$0	$0	$0	$129,026	$0	$129,026	0	Civil Service Fees
$0	$0	$0	$5,574	$0	$5,574	0	Civil Service Training Series
$0	$0	$0	$85,057	$0	$85,057	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$95,561	$0	$95,561	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$50,843	$0	$50,843	0	Legislative Auditor Fees
$0	$0	$0	$566,012	$0	$566,012	0	Market Rate Classified
$0	$0	$0	($500,941)	$0	($500,941)	0	Non-recurring Carryforwards
$0	$0	$0	($17,280)	$0	($17,280)	0	Office of State Procurement
$0	$0	$0	$1,191,812	$0	$1,191,812	0	Office of Technology Services (OTS)
$0	$0	$0	($318,376)	$0	($318,376)	(3)	Personnel Reductions
$0	$0	$0	$240,522	$0	$240,522	0	Related Benefits Base Adjustment
$0	$0	$0	($227,699)	$0	($227,699)	0	Retirement Rate Adjustment
$0	$0	$0	$24,877	$0	$24,877	0	Risk Management
$0	$0	$0	$932,186	$0	$932,186	0	Salary Base Adjustment
$0	$0	$0	$584	$0	$584	0	UPS Fees
$0	**$0**	**$0**	**$1,780,721**	**$0**	**$1,780,721**	**(3)**	**Total**

276 - Engineering and Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$60,571,292	$44,558,675	$44,222,459	$658,427,204	$33,358,001	$841,137,631	4,120	Existing Operating Budget as of 12/01/2025
($22,889,673)	$0	($12,404,089)	($14,222,355)	($2,869,838)	($52,385,955)	(1)	Statewide Adjustments
($1,570,000)	$0	$0	($60,897,086)	$0	($62,467,086)	0	Non-Recurring Other
$5,000,000	($107,000)	$0	$64,522,174	$990,000	$70,405,174	0	Other Adjustments
$41,111,619	**$44,451,675**	**$31,818,370**	**$647,829,937**	**$31,478,163**	**$796,689,764**	**4,119**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$26,025,887	$0	$24,241,750	$1,766,450	$23,770	$52,057,857	0	Acquisitions & Major Repairs
$0	$0	$0	($553)	$0	($553)	0	Administrative Law Judges
$0	$0	$0	($7,640,530)	$0	($7,640,530)	0	Attrition Adjustment
$0	$0	$0	$12,294	$0	$12,294	0	Capitol Park Security
$0	$0	$0	$569,419	$0	$569,419	0	Civil Service Training Series
$0	$0	$0	$1,624,061	$0	$1,624,061	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$1,560,585	$0	$1,560,585	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$11,234,064	$0	$11,234,064	0	Market Rate Classified
$0	$0	($22,241,750)	($7,349,364)	($23,770)	($29,614,884)	0	Non-Recurring Acquisitions & Major Repairs
($48,897,484)	$0	($14,404,089)	($31,547,191)	($2,869,838)	($97,718,602)	0	Non-recurring Carryforwards
$0	$0	$0	$19,803	$0	$19,803	0	Office of State Procurement
$0	$0	$0	$3,761,219	$0	$3,761,219	0	Office of Technology Services (OTS)
$0	$0	$0	($120,389)	$0	($120,389)	(1)	Personnel Reductions
($18,076)	$0	$0	$0	$0	($18,076)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$3,262,876	$0	$3,262,876	0	Related Benefits Base Adjustment
$0	$0	$0	($3,505,999)	$0	($3,505,999)	0	Retirement Rate Adjustment
$0	$0	$0	$2,797,879	$0	$2,797,879	0	Risk Management
$0	$0	$0	$9,315,516	$0	$9,315,516	0	Salary Base Adjustment
$0	$0	$0	($370)	$0	($370)	0	State Treasury Fees
$0	$0	$0	$17,875	$0	$17,875	0	UPS Fees
($22,889,673)	**$0**	**($12,404,089)**	**($14,222,355)**	**($2,869,838)**	**($52,385,955)**	**(1)**	**Total**

276 - Engineering and Operations

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs one-time funding for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
($110,000)	$0	$0	$0	$0	($110,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
($460,000)	$0	$0	$0	$0	($460,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
$0	$0	$0	($56,897,086)	$0	($56,897,086)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
$0	$0	$0	($4,000,000)	$0	($4,000,000)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
($1,570,000)	**$0**	**$0**	**($60,897,086)**	**$0**	**($62,467,086)**	**0**	**Total**

276 - Engineering and Operations

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Decreases funding for the Operations Program in Statutory Dedications out of the State Highway Improvement Fund to transfer the funds to the Office of Louisiana Highway Construction.
$0	$0	$0	$4,000,000	$0	$4,000,000	0	Funding for additional mowing cycles along state roads out of the Louisiana Transportation Infrastructure Fund.
$0	$0	$0	$400,000	$0	$400,000	0	Funding for improvements and road repairs on Hwy 86 in Iberia Parish and Hwy 89 in Vermillion Parish out of the Strategic Investments Across Louisiana Fund.
$0	$0	$0	$63,000,000	$0	$63,000,000	0	Funding out of the Louisiana Transportation Infrastructure Fund for additional DOTD district maintenance.
$0	$0	$0	$0	$990,000	$990,000	0	Increases Federal Funds from U.S. Environmental Protection Agency grants for contracts to launch a Louisiana Port System Master Electrification Strategy Plan.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Increases funding for traffic signal maintenance performed by municipalities on state highways.
$0	$0	$0	$2,116,076	$0	$2,116,076	0	Increases Statutory Dedications out of the Transportation Trust Fund - Federal for contracts associated with the federal Highway Safety Improvement Program requirements.
$0	$0	$0	$21,804	$0	$21,804	0	Increase Statutory Dedications out of the Transportation Trust Fund - Regular for services provided by the Office of Aircraft Services.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for the Cameron Ferry operations and maintenance contract.
$0	($107,000)	$0	($15,706)	$0	($122,706)	0	Reduces Interagency Transfers from participants in the Statewide Topographic Mapping program due to a reduction in the GIS consulting contract. Includes a reduction in Statutory Dedications out of the Transportation Trust Fund - Regular for DOTD's portion.
$5,000,000	**($107,000)**	**$0**	**$64,522,174**	**$990,000**	**$70,405,174**	**0**	**Total**

279 - DOTD-Capital Outlay/Non-State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$25,000,000	$45,000,000	$2,103,055,522	$2,500,000	$2,175,555,522	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($632,000,000)	$0	($632,000,000)	0	Non-Recurring Other
$300,000	$0	$0	$445,989,893	$75,000,000	$521,289,893	0	Other Adjustments
$300,000	**$25,000,000**	**$45,000,000**	**$1,917,045,415**	**$77,500,000**	**$2,064,845,415**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($632,000,000)	$0	($632,000,000)	0	Non-recurs one-time funding for various highway projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
$0	**$0**	**$0**	**($632,000,000)**	**$0**	**($632,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$300,000	$0	$0	$445,989,893	$75,000,000	$521,289,893	0	Legislative adjustments to capital outlay
$300,000	**$0**	**$0**	**$445,989,893**	**$75,000,000**	**$521,289,893**	**0**	**Total**

300 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$15,423,888	$2,180,166	$2,725,000	$0	$0	$20,329,054	0	Existing Operating Budget as of 12/01/2025
$604,089	$0	$0	$0	$0	$604,089	0	Statewide Adjustments
$16,027,977	**$2,180,166**	**$2,725,000**	**$0**	**$0**	**$20,933,143**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($876,100)	$0	$0	$0	$0	($876,100)	0	Attrition Adjustment
$223	$0	$0	$0	$0	$223	0	Civil Service Fees
$58,734	$0	$0	$0	$0	$58,734	0	Group Insurance Rate Adjustment for Active Employees
$28,255	$0	$0	$0	$0	$28,255	0	Group Insurance Rate Adjustment for Retirees
$331,239	$0	$0	$0	$0	$331,239	0	Market Rate Classified
($2,933)	$0	$0	$0	$0	($2,933)	0	Office of Technology Services (OTS)
($281,514)	$0	$0	$0	$0	($281,514)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$361,589	$0	$0	$0	$0	$361,589	0	Related Benefits Base Adjustment
($153,298)	$0	$0	$0	$0	($153,298)	0	Retirement Rate Adjustment
($23,408)	$0	$0	$0	$0	($23,408)	0	Risk Management
$1,160,981	$0	$0	$0	$0	$1,160,981	0	Salary Base Adjustment
$321	$0	$0	$0	$0	$321	0	UPS Fees
$604,089	**$0**	**$0**	**$0**	**$0**	**$604,089**	**0**	**Total**

301 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,540,764	$7,863,344	$2,754,288	$0	$1,000,000	$28,158,396	0	Existing Operating Budget as of 12/01/2025
$913,186	$0	$0	$0	$0	$913,186	0	Statewide Adjustments
$17,453,950	**$7,863,344**	**$2,754,288**	**$0**	**$1,000,000**	**$29,071,582**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($629,916)	$0	$0	$0	$0	($629,916)	0	Attrition Adjustment
$4,924	$0	$0	$0	$0	$4,924	0	Civil Service Fees
$77,021	$0	$0	$0	$0	$77,021	0	Group Insurance Rate Adjustment for Active Employees
$33,272	$0	$0	$0	$0	$33,272	0	Group Insurance Rate Adjustment for Retirees
$2,176	$0	$0	$0	$0	$2,176	0	Legislative Auditor Fees
$414,091	$0	$0	$0	$0	$414,091	0	Market Rate Classified
($19,024)	$0	$0	$0	$0	($19,024)	0	Office of Technology Services (OTS)
($248,405)	$0	$0	$0	$0	($248,405)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$546,324	$0	$0	$0	$0	$546,324	0	Related Benefits Base Adjustment
($189,907)	$0	$0	$0	$0	($189,907)	0	Retirement Rate Adjustment
($23,719)	$0	$0	$0	$0	($23,719)	0	Risk Management
$945,545	$0	$0	$0	$0	$945,545	0	Salary Base Adjustment
$26	$0	$0	$0	$0	$26	0	State Treasury Fees
$778	$0	$0	$0	$0	$778	0	UPS Fees
$913,186	**$0**	**$0**	**$0**	**$0**	**$913,186**	**0**	**Total**

302 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$18,268,116	$10,077,558	$3,553,108	$0	$0	$31,898,782	0	Existing Operating Budget as of 12/01/2025
($229,109)	$0	$0	$0	$0	($229,109)	0	Statewide Adjustments
$18,039,007	**$10,077,558**	**$3,553,108**	**$0**	**$0**	**$31,669,673**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$48,327	$0	$0	$0	$0	$48,327	0	Acquisitions & Major Repairs
($277,454)	$0	$0	$0	$0	($277,454)	0	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($1,174,710)	$0	$0	$0	$0	($1,174,710)	0	Attrition Adjustment
$3,441	$0	$0	$0	$0	$3,441	0	Civil Service Fees
$15,530	$0	$0	$0	$0	$15,530	0	Civil Service Training Series
$94,183	$0	$0	$0	$0	$94,183	0	Group Insurance Rate Adjustment for Active Employees
$49,250	$0	$0	$0	$0	$49,250	0	Group Insurance Rate Adjustment for Retirees
$7,346	$0	$0	$0	$0	$7,346	0	Legislative Auditor Fees
$492,469	$0	$0	$0	$0	$492,469	0	Market Rate Classified
$576	$0	$0	$0	$0	$576	0	Office of State Procurement
($2,189)	$0	$0	$0	$0	($2,189)	0	Office of Technology Services (OTS)
($400,459)	$0	$0	$0	$0	($400,459)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$323,096	$0	$0	$0	$0	$323,096	0	Related Benefits Base Adjustment
($211,467)	$0	$0	$0	$0	($211,467)	0	Retirement Rate Adjustment
$9,945	$0	$0	$0	$0	$9,945	0	Risk Management
$792,211	$0	$0	$0	$0	$792,211	0	Salary Base Adjustment
$796	$0	$0	$0	$0	$796	0	UPS Fees
($229,109)	**$0**	**$0**	**$0**	**$0**	**($229,109)**	**0**	**Total**

303 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,007,517	$0	$0	$0	$1,834,480	$2,841,997	8	Existing Operating Budget as of 12/01/2025
($250,000)	$0	$0	$0	$21,582	($228,418)	0	Statewide Adjustments
$250,000	$0	$0	$0	$0	$250,000	0	Other Adjustments
$1,007,517	**$0**	**$0**	**$0**	**$1,856,062**	**$2,863,579**	**8**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$4,000	$4,000	0	Acquisitions & Major Repairs
$0	$0	$0	$0	($296)	($296)	0	Civil Service Fees
$0	$0	$0	$0	$3,531	$3,531	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$1,072	$1,072	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$0	$11,224	$11,224	0	Market Rate Classified
$0	$0	$0	$0	($2,318)	($2,318)	0	Non-Recurring Acquisitions & Major Repairs
($250,000)	$0	$0	$0	$0	($250,000)	0	Non-recurring Carryforwards
$0	$0	$0	$0	($271)	($271)	0	Office of State Procurement
$0	$0	$0	$0	$3,233	$3,233	0	Office of Technology Services (OTS)
$0	$0	$0	$0	$12,010	$12,010	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($8,983)	($8,983)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$424	$424	0	Risk Management
$0	$0	$0	$0	($2,157)	($2,157)	0	Salary Base Adjustment
$0	$0	$0	$0	$113	$113	0	UPS Fees
($250,000)	**$0**	**$0**	**$0**	**$21,582**	**($228,418)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$250,000	$0	$0	$0	$0	$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
$250,000	**$0**	**$0**	**$0**	**$0**	**$250,000**	**0**	**Total**

304 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$18,291,381	$9,339,786	$1,229,243	$0	$2,355,052	$31,215,462	0	Existing Operating Budget as of 12/01/2025
$451,536	$0	$0	$0	$0	$451,536	0	Statewide Adjustments
$0	$0	$0	$0	($750,000)	($750,000)	0	Other Adjustments
$18,742,917	**$9,339,786**	**$1,229,243**	**$0**	**$1,605,052**	**$30,916,998**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($736,721)	$0	$0	$0	$0	($736,721)	0	Attrition Adjustment
($1,977)	$0	$0	$0	$0	($1,977)	0	Civil Service Fees
$40,584	$0	$0	$0	$0	$40,584	0	Group Insurance Rate Adjustment for Active Employees
$16,722	$0	$0	$0	$0	$16,722	0	Group Insurance Rate Adjustment for Retirees
$553,031	$0	$0	$0	$0	$553,031	0	Market Rate Classified
($57)	$0	$0	$0	$0	($57)	0	Office of Technology Services (OTS)
($263,658)	$0	$0	$0	$0	($263,658)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$305,710	$0	$0	$0	$0	$305,710	0	Related Benefits Base Adjustment
($44,225)	$0	$0	$0	$0	($44,225)	0	Retirement Rate Adjustment
$3,626	$0	$0	$0	$0	$3,626	0	Risk Management
$578,501	$0	$0	$0	$0	$578,501	0	Salary Base Adjustment
$451,536	**$0**	**$0**	**$0**	**$0**	**$451,536**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($750,000)	($750,000)	0	Reduces Federal Funds due to the termination of the Certified Community Behavioral Health Clinic Planning, Development, and Implementation grant in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**($750,000)**	**($750,000)**	**0**	**Total**

305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$198,469,654	$41,665,571	$4,200,000	$7,131,794	$605,158,824	$856,625,843	2,158	Existing Operating Budget as of 12/01/2025
$26,839,349	$0	$0	$0	$22,955,319	$49,794,668	(10)	Statewide Adjustments
($6,059,790)	$0	$0	($4,495,546)	$10,218,566	($336,770)	0	Other Adjustments
$13,812,946	$0	$0	$0	$23,596,672	$37,409,618	0	Other Annualizations
$185,886	$0	$0	$0	$0	$185,886	4	Other Technical Adjustments
$43,718,375	$0	$0	($1,407,500)	($42,310,875)	$0	0	Means of Finance Substitution
$1,903,406	$0	$0	$0	$5,332,405	$7,235,811	1	Workload Adjustments
$278,869,826	**$41,665,571**	**$4,200,000**	**$1,228,748**	**$624,950,911**	**$950,915,056**	**2,153**	**Total**

305 - Medical Vendor Administration

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$366,383	$0	$0	$0	$122,128	$488,511	0	Administrative Law Judges
($532,874)	$0	$0	$0	($532,874)	($1,065,748)	(9)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($1,662,779)	$0	$0	$0	($3,395,538)	($5,058,317)	0	Attrition Adjustment
$7,226	$0	$0	$0	$7,226	$14,452	0	Capitol Police
$219,788	$0	$0	$0	$219,787	$439,575	0	Civil Service Fees
$143,011	$0	$0	$0	$143,009	$286,020	0	Civil Service Training Series
$285,124	$0	$0	$0	$582,247	$867,371	0	Group Insurance Rate Adjustment for Active Employees
$114,231	$0	$0	$0	$233,269	$347,500	0	Group Insurance Rate Adjustment for Retirees
$514,632	$0	$0	$0	$176,833	$691,465	0	Maintenance in State-Owned Buildings
$2,666,758	$0	$0	$0	$2,666,757	$5,333,515	0	Market Rate Classified
($1,925,629)	$0	$0	$0	($5,437,778)	($7,363,407)	0	Non-recurring Carryforwards
$6,438	$0	$0	$0	$6,437	$12,875	0	Office of State Procurement
$26,538,651	$0	$0	$0	$26,538,650	$53,077,301	0	Office of Technology Services (OTS)
($29,668)	$0	$0	$0	($60,585)	($90,253)	(1)	Personnel Reductions
($1,031,072)	$0	$0	$0	$0	($1,031,072)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$108,657	$0	$0	$0	$221,888	$330,545	0	Related Benefits Base Adjustment
$457,954	$0	$0	$0	$238,832	$696,786	0	Rent in State-Owned Buildings
($512,441)	$0	$0	$0	($1,046,449)	($1,558,890)	0	Retirement Rate Adjustment
($12,996)	$0	$0	$0	($12,997)	($25,993)	0	Risk Management
$1,119,410	$0	$0	$0	$2,285,932	$3,405,342	0	Salary Base Adjustment
($3,789)	$0	$0	$0	($3,788)	($7,577)	0	State Treasury Fees
$2,334	$0	$0	$0	$2,333	$4,667	0	UPS Fees
$26,839,349	**$0**	**$0**	**$0**	**$22,955,319**	**$49,794,668**	**(10)**	**Total**

305 - Medical Vendor Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$42,310,875	$0	$0	$0	($42,310,875)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.
$1,407,500	$0	$0	($1,407,500)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
$43,718,375	**$0**	**$0**	**($1,407,500)**	**($42,310,875)**	**$0**	**0**	**Total**

305 - Medical Vendor Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$455,242	$0	$0	$0	$455,242	$910,484	0	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.
$0	$0	$0	$0	$1,946,475	$1,946,475	0	Provides for a Pre-admission Screening Resident Review (PASRR) Level II evaluations and IT system for the Office of Behavioral Health (OBH) to process PASRR evaluations more efficiently. PASRR is a federally mandated process required before an individual can be placed in a nursing facility to ensure individuals with serious mental illness receive adequate levels of care.
$484,968	$0	$0	$0	$484,968	$969,936	0	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
$0	$0	$0	$0	$4,540,081	$4,540,081	0	Provides for the modernization of the Medicaid cost reporting system to simplify cost report preparation for providers across the state.
$0	$0	$0	$0	$2,791,800	$2,791,800	0	Provides for the statewide crisis hub contract supporting the Louisiana Crisis Response System, ensuring compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. Administered by the Office of Behavioral Health (OBH), the crisis hub operates a 24/7 toll-free hotline staffed by licensed mental health professionals to connect eligible individuals in behavioral health crisis to community services through triage, referral, and dispatch of available services.
$0	$0	$0	($4,495,546)	$0	($4,495,546)	0	Reduces Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
($7,000,000)	$0	$0	$0	$0	($7,000,000)	0	Reductions made in accordance with the Act 3 of the 2026 Regular Legislative Session.
($6,059,790)	**$0**	**$0**	**($4,495,546)**	**$10,218,566**	**($336,770)**	**0**	**Total**

305 - Medical Vendor Administration

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,945,689	$0	$0	$0	$23,729,415	$37,675,104	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
($132,743)	$0	$0	$0	($132,743)	($265,486)	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
$13,812,946	**$0**	**$0**	**$0**	**$23,596,672**	**$37,409,618**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$185,886	$0	$0	$0	$0	$185,886	4	Transfers four (4) authorized T.O. positions and associated funding to the Medical Vendor Administration from the Office of the Secretary for the reallocation of SNAP administrative positions to serve the agency efficiently.
$185,886	**$0**	**$0**	**$0**	**$0**	**$185,886**	**4**	**Total**

305 - Medical Vendor Administration

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
$200,021	$0	$0	$0	$200,020	$400,041	0	Provides for Compliance and Audit Team (CAT) program activities at the Office of Adult and Aging Services.
$0	$0	$0	$0	$450,000	$450,000	0	Provides for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
$1,489,500	$0	$0	$0	$4,468,500	$5,958,000	0	Provides for increased Medicaid call center staffing in anticipation of higher call volumes from Medicaid members who receive departmental notices regarding work requirement mandates under the HR1 community engagement provisions.
$176,760	$0	$0	$0	$176,760	$353,520	0	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.
$37,125	$0	$0	$0	$37,125	$74,250	0	Provides funding for increased Level of Care assessments for the Act 421 - Children’s Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.
$1,903,406	**$0**	**$0**	**$0**	**$5,332,405**	**$7,235,811**	**1**	**Total**

306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,494,809,223	$230,513,518	$870,061,609	$1,854,654,780	$16,607,196,594	$22,057,235,724	0	Existing Operating Budget as of 12/01/2025
($42,435,124)	($35,670,809)	($183,935,195)	($49,362,068)	($1,098,633,489)	($1,410,036,685)	0	Statewide Adjustments
($643,400)	$0	$0	$0	($1,356,600)	($2,000,000)	0	Non-Recurring Other
($18,547,228)	$0	$0	$11,850,509	($9,814,918)	($16,511,637)	0	Other Adjustments
$83,893	$0	$0	$6,700,102	$14,458,640	$21,242,635	0	Other Annualizations
($1,994,980)	$0	$0	$0	$0	($1,994,980)	0	Other Technical Adjustments
($39,880,380)	($2,077,726)	($561,261)	$12,957,569	$29,561,798	$0	0	Means of Finance Substitution
$33,398,518	$0	$0	($22,703,612)	($203,016,545)	($192,321,639)	0	Workload Adjustments
$2,424,790,522	**$192,764,983**	**$685,565,153**	**$1,814,097,280**	**$15,338,395,480**	**$20,455,613,418**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($42,435,124)	($35,670,809)	($183,935,195)	($49,362,068)	($1,098,633,489)	($1,410,036,685)	0	Non-recurring Carryforwards
($42,435,124)	**($35,670,809)**	**($183,935,195)**	**($49,362,068)**	**($1,098,633,489)**	**($1,410,036,685)**	**0**	**Total**

306 - Medical Vendor Payments

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($16,055,469)	$0	$0	$16,055,469	$0	$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
($26,922,811)	($972,662)	($1,666,325)	$0	$29,561,798	$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%. For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%. For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
$0	($1,105,064)	$1,105,064	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Interagency Transfers from the Office of Group Benefits for CHIP Phase V and Family Opportunity Act premiums, which are now collected by LDH.
$1,356,249	$0	$0	($1,356,249)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$1,741,651	$0	$0	($1,741,651)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medicaid Trust Fund for the Elderly, which was used for the Nursing Home Rebase in FY 2025-2026.
($39,880,380)	**($2,077,726)**	**($561,261)**	**$12,957,569**	**$29,561,798**	**$0**	**0**	**Total**

306 - Medical Vendor Payments

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($643,400)	$0	$0	$0	($1,356,600)	($2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
($643,400)	**$0**	**$0**	**$0**	**($1,356,600)**	**($2,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,668,555)	$0	$0	$0	($978,512)	($2,647,067)	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC payments in the appropriated budgets of various agencies.
$0	$0	$0	($2,169,491)	$0	($2,169,491)	0	Adjusts Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$3,300,000	$7,031,872	$10,331,872	0	Provides for 750 community choice waiver slots. Statutory Dedications are out of the Community Options Waiver Fund.
$319,400	$0	$0	$0	$680,600	$1,000,000	0	Provides for an increase in the Medicaid reimbursement rates for Vagus Nerve Stimulation (VNS) Therapy Implants.
$0	$0	$0	$10,720,000	$22,842,930	$33,562,930	0	Provides for an increases in the reimbursement rates for Medicaid home and community-based services for individuals with developmental, intellectual or adult-onset disabilities. Statutory Dedications are out of the Community Options Waiver Fund ($3,985,866) and Disability Services Fund ($6,734,134).
$2,734,515	$0	$0	$0	$5,826,901	$8,561,416	0	Provides for an inflationary adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Medicaid Plan in non-rebase years. The last rebase was in FY 2025-2026.
$8,319,558	$0	$0	$0	$17,727,902	$26,047,460	0	Provides for an inflationary adjustment of the nursing home rates and Room and Board rates for Hospice recipients who are in nursing homes. Administrative rules and the Medicaid State Plan allow for a rebase every other year, which will be in FY 2027-2028 and FY 2029-2030, and inflationary adjustments on non-rebase years, which is in FY 2026-2027 and FY 2028-2029.

306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,384,606	$0	$0	$0	$2,950,415	$4,335,021	0	Provides for an Upper Payment Limit (UPL) payments for nursing facilities as a result of a case mix index transition to a Patient-Driven Payment Model. Louisiana Administrative Code 50:20029 requires the state to provide supplemental payments in addition to the uniform Medicaid rates.
$511,961	$0	$0	$0	$1,090,922	$1,602,883	0	Provides for the addition of 22 new Rural Health Clinics (RHC) in FY 2026-2027, the annualization of 21 RHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
$266,971	$0	$0	$0	$568,882	$835,853	0	Provides for the addition of 25 new Federally Qualified Health Clinics (FQHC) in FY 2026-2027, the annualization of 63 FQHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's Section 1902(aa) provisions.
($30,415,684)	$0	$0	$0	($67,556,830)	($97,972,514)	0	Reductions made in accordance with the Act 3 of the 2026 Regular Legislative Session.
($18,547,228)	**$0**	**$0**	**$11,850,509**	**($9,814,918)**	**($16,511,637)**	**0**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$83,893	$0	$0	$0	$181,592	$265,485	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 on November 1, 2025. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
$0	$0	$0	$6,700,102	$14,277,048	$20,977,150	0	Annualizes Statutory Dedications out of the Community Options Waiver Fund for 750 Community Choices waiver slots phased in during FY 2025-2026.
$83,893	**$0**	**$0**	**$6,700,102**	**$14,458,640**	**$21,242,635**	**0**	**Total**

306 - Medical Vendor Payments

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,994,980)	$0	$0	$0	$0	($1,994,980)	0	Transfers funding to the Office of Behavioral Health (OBH) for the statewide crisis hub in support of the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
($1,994,980)	**$0**	**$0**	**$0**	**$0**	**($1,994,980)**	**0**	**Total**

306 - Medical Vendor Payments

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,031,118	$0	$0	$0	$4,328,049	$6,359,167	0	Adjusts for a projected increase in enrollment changes in Long Term - Personal Care Services (LT-PCS).
$1,699,305	$0	$0	$855,696	$4,802,977	$7,357,978	0	Adjusts for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
$28,827,013	$0	$0	($23,559,308)	($213,939,808)	($208,672,103)	0	Adjusts for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of adjusted capitated Per Member Per Month (PMPM) payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) pharmacy rebates, and 4) premium tax changes. Managed Care Incentive Payments (MCIP) are excluded from this adjustment. Statutory Dedications are out of the Hospital Stabilization Fund ($11,814,005), and the Louisiana Medical Assistance Trust Fund (-$35,373,313).
$841,082	$0	$0	$0	$1,792,237	$2,633,319	0	Provides for the cost of 60 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) during FY 2025-2026 and new enrollment of 42 individuals during FY 2026-2027.
$33,398,518	**$0**	**$0**	**($22,703,612)**	**($203,016,545)**	**($192,321,639)**	**0**	**Total**

307 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$64,628,141	$13,980,184	$2,869,401	$24,154,814	$51,025,625	$156,658,165	748	Existing Operating Budget as of 12/01/2025
$3,559,777	$0	$0	$0	$635,000	$4,194,777	(4)	Statewide Adjustments
($2,200,000)	$0	$0	$0	$0	($2,200,000)	0	Non-Recurring Other
($185,886)	($185,886)	$0	($4,555,199)	$1,790,438	($3,136,533)	(4)	Other Adjustments
$6,398,287	$632,985	$0	$0	$193,537,373	$200,568,645	8	Other Annualizations
$1,442,230	$0	$0	$2,673,634	$3,895,075	$8,010,939	4	Other Technical Adjustments
$1,470,629	$969,936	$0	($100,000)	($2,340,565)	$0	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	1	Workload Adjustments
$75,113,178	**$15,397,219**	**$2,869,401**	**$22,173,249**	**$248,542,946**	**$364,095,993**	**753**	**Total**

307 - Office of the Secretary

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,226,178	$0	$0	$0	$0	$1,226,178	0	Administrative Law Judges
($123,051)	$0	$0	$0	$0	($123,051)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($2,864,121)	$0	$0	$0	$0	($2,864,121)	0	Attrition Adjustment
$142,586	$0	$0	$0	$0	$142,586	0	Capitol Park Security
$135,750	$0	$0	$0	$0	$135,750	0	Civil Service Fees
$351,286	$0	$0	$0	$0	$351,286	0	Group Insurance Rate Adjustment for Active Employees
$169,737	$0	$0	$0	$0	$169,737	0	Group Insurance Rate Adjustment for Retirees
($208,793)	$0	$0	$0	$0	($208,793)	0	Legislative Auditor Fees
$22,204	$0	$0	$0	$0	$22,204	0	Maintenance in State-Owned Buildings
$2,107,115	$0	$0	$0	$0	$2,107,115	0	Market Rate Classified
($380,160)	$0	$0	$0	$0	($380,160)	0	Non-recurring Carryforwards
$5,882	$0	$0	$0	$0	$5,882	0	Office of State Procurement
($149,108)	$0	$0	$0	$635,000	$485,892	0	Office of Technology Services (OTS)
($422,915)	$0	$0	$0	$0	($422,915)	(3)	Personnel Reductions
($857,971)	$0	$0	$0	$0	($857,971)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,390,924	$0	$0	$0	$0	$1,390,924	0	Related Benefits Base Adjustment
$376,394	$0	$0	$0	$0	$376,394	0	Rent in State-Owned Buildings
($793,708)	$0	$0	$0	$0	($793,708)	0	Retirement Rate Adjustment
$50,278	$0	$0	$0	$0	$50,278	0	Risk Management
$3,387,024	$0	$0	$0	$0	$3,387,024	0	Salary Base Adjustment
($7,362)	$0	$0	$0	$0	($7,362)	0	Topographic Mapping
$1,608	$0	$0	$0	$0	$1,608	0	UPS Fees
$3,559,777	**$0**	**$0**	**$0**	**$635,000**	**$4,194,777**	**(4)**	**Total**

307 - Office of the Secretary

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($969,936)	$969,936	$0	$0	$0	$0	0	Means of finance substitution increasing Interagency Transfers from Medical Vendor Administration and decreasing State General Fund (Direct) for personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
$940,565	$0	$0	$0	($940,565)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds due to a reduction in the Hospital Preparedness Program (HPP) grant.
$1,400,000	$0	$0	$0	($1,400,000)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for Medical Certification Specialist positions due to the federal grant from the Centers for Medicare and Medicaid Services no longer covering increased personnel costs.
$100,000	$0	$0	($100,000)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
$1,470,629	**$969,936**	**$0**	**($100,000)**	**($2,340,565)**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,700,000)	$0	$0	$0	$0	($1,700,000)	0	Non-recurs funding for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and a retrospective study looking to identify cost savings within the Medicaid program.
($500,000)	$0	$0	$0	$0	($500,000)	0	Non-recurs funding for a school-based telehealth pilot project in conjunction with Hazel Health in St. Tammany Parish.
($2,200,000)	**$0**	**$0**	**$0**	**$0**	**($2,200,000)**	**0**	**Total**

307 - Office of the Secretary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$250,000	$0	$250,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for CrescentCare Health Clinic facility improvements.
$0	$0	$0	$0	$1,790,438	$1,790,438	0	Provides for personnel costs of Disability Determination Services staff.
$0	$0	$0	($1,848,440)	$0	($1,848,440)	0	Reduces Statutory Dedications out of the Early Childhood Supports and Services Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	($2,956,759)	$0	($2,956,759)	0	Reduces Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O) fund to align with projected fund balance.
($185,886)	($185,886)	$0	$0	$0	($371,772)	(4)	Transfers four (4) authorized T.O. positions and associated funding of SNAP administrative positions from the Office of the Secretary to the Medical Vendor Administration.
($185,886)	**($185,886)**	**$0**	**($4,555,199)**	**$1,790,438**	**($3,136,533)**	**(4)**	**Total**

307 - Office of the Secretary

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,022,697	$0	$0	$0	$2,393,717	$3,416,414	4	Annualizes funding and four (4) T.O. positions from the Office of the Surgeon General to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
$649,709	$632,985	$0	$0	$16,143,656	$17,426,350	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Disability Determination Services (DDS) and Supplemental Nutrition Assistance Program (SNAP) Administrative functions for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session. Interagency Transfers from Medical Vendor Administration for SNAP administrative positions.
$4,725,881	$0	$0	$0	$0	$4,725,881	4	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Emergency Support Functions-6 (ESF-6) to comply with the Governor's Executive Order JML 25-137.
$0	$0	$0	$0	$175,000,000	$175,000,000	0	Annualizes the Rural Health Transformation Grant from Centers for Medicare and Medicaid Services authorized by the One Big Beautiful Bill Act (Section 71401 of Public Law 119-21) and adds 15 Authorized Other Charges positions.
$6,398,287	**$632,985**	**$0**	**$0**	**$193,537,373**	**$200,568,645**	**8**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,442,230	$0	$0	$2,673,634	$3,895,075	$8,010,939	4	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are maintained within the same budget unit. Statutory Dedications are out of the Rural Primary Care Physicians Development Fund.
$1,442,230	**$0**	**$0**	**$2,673,634**	**$3,895,075**	**$8,010,939**	**4**	**Total**

307 - Office of the Secretary

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**1**	**Total**

309 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$18,044,502	$7,943,733	$3,100,000	$0	$500,000	$29,588,235	0	Existing Operating Budget as of 12/01/2025
$566,420	$0	$0	$0	$0	$566,420	0	Statewide Adjustments
$0	($1,000,000)	$0	$0	$0	($1,000,000)	0	Other Adjustments
$0	($163,000)	$163,000	$0	$0	$0	0	Means of Finance Substitution
$18,610,922	**$6,780,733**	**$3,263,000**	**$0**	**$500,000**	**$29,154,655**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,342	$0	$0	$0	$0	$16,342	0	Acquisitions & Major Repairs
($286,377)	$0	$0	$0	$0	($286,377)	0	Attrition Adjustment
$3,321	$0	$0	$0	$0	$3,321	0	Civil Service Fees
$67,745	$0	$0	$0	$0	$67,745	0	Group Insurance Rate Adjustment for Active Employees
$25,396	$0	$0	$0	$0	$25,396	0	Group Insurance Rate Adjustment for Retirees
$983	$0	$0	$0	$0	$983	0	Legislative Auditor Fees
$366,933	$0	$0	$0	$0	$366,933	0	Market Rate Classified
$17,019	$0	$0	$0	$0	$17,019	0	Office of Technology Services (OTS)
($234,187)	$0	$0	$0	$0	($234,187)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$352,347	$0	$0	$0	$0	$352,347	0	Related Benefits Base Adjustment
($160,082)	$0	$0	$0	$0	($160,082)	0	Retirement Rate Adjustment
$2,403	$0	$0	$0	$0	$2,403	0	Risk Management
$393,846	$0	$0	$0	$0	$393,846	0	Salary Base Adjustment
$731	$0	$0	$0	$0	$731	0	UPS Fees
$566,420	**$0**	**$0**	**$0**	**$0**	**$566,420**	**0**	**Total**

309 - South Central Louisiana Human Services Authority

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($163,000)	$163,000	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from the Office of Behavioral Health with Fees and Self-generated revenues from a contract to provide Early Childhood Support and Services (ECSS). ECSS is a community-based model for infant and early childhood mental health interventions which provides comprehensive support for children (0-5 years) and their families.
$0	**($163,000)**	**$163,000**	**$0**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($1,000,000)	$0	$0	$0	($1,000,000)	0	Reduces funding to align with historical expenditures.
$0	**($1,000,000)**	**$0**	**$0**	**$0**	**($1,000,000)**	**0**	**Total**

310 - Northeast Delta Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$12,646,617	$4,483,420	$1,080,444	$0	$0	$18,210,481	0	Existing Operating Budget as of 12/01/2025
$19,750	$0	$0	$0	$0	$19,750	0	Statewide Adjustments
$306,600	$0	($306,600)	$0	$0	$0	0	Means of Finance Substitution
$12,972,967	**$4,483,420**	**$773,844**	**$0**	**$0**	**$18,230,231**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($402,628)	$0	$0	$0	$0	($402,628)	0	Attrition Adjustment
$1,858	$0	$0	$0	$0	$1,858	0	Civil Service Fees
$43,746	$0	$0	$0	$0	$43,746	0	Group Insurance Rate Adjustment for Active Employees
$20,000	$0	$0	$0	$0	$20,000	0	Group Insurance Rate Adjustment for Retirees
($2,081)	$0	$0	$0	$0	($2,081)	0	Legislative Auditor Fees
$245,311	$0	$0	$0	$0	$245,311	0	Market Rate Classified
($98,950)	$0	$0	$0	$0	($98,950)	0	Non-recurring Carryforwards
($1,666)	$0	$0	$0	$0	($1,666)	0	Office of State Procurement
$27,333	$0	$0	$0	$0	$27,333	0	Office of Technology Services (OTS)
($141,595)	$0	$0	$0	$0	($141,595)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$173,446	$0	$0	$0	$0	$173,446	0	Related Benefits Base Adjustment
($98,668)	$0	$0	$0	$0	($98,668)	0	Retirement Rate Adjustment
($4,427)	$0	$0	$0	$0	($4,427)	0	Risk Management
$257,441	$0	$0	$0	$0	$257,441	0	Salary Base Adjustment
$631	$0	$0	$0	$0	$631	0	State Treasury Fees
($1)	$0	$0	$0	$0	($1)	0	UPS Fees
$19,750	**$0**	**$0**	**$0**	**$0**	**$19,750**	**0**	**Total**

310 - Northeast Delta Human Services Authority

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$306,600	$0	($306,600)	$0	$0	$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) and provides three (3) authorized Other Charges positions for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. These positions are a Registered Nurse, Licensed Practical Nurse, and Intake Specialist. Fees and Self-generated Revenues from patient billing are projected to be lower than initial estimates for this facility.
$306,600	**$0**	**($306,600)**	**$0**	**$0**	**$0**	**0**	**Total**

320 - Office of Aging and Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$24,239,188	$52,433,221	$782,680	$3,508,434	$181,733	$81,145,256	434	Existing Operating Budget as of 12/01/2025
$751,683	$1,093,368	$0	$0	$0	$1,845,051	(1)	Statewide Adjustments
$2,382,289	$2,655,473	$0	$200,000	$0	$5,237,762	0	Other Adjustments
$215,044	($215,044)	$0	$0	$0	$0	0	Means of Finance Substitution
$218,000	$450,000	$0	$0	$0	$668,000	2	Workload Adjustments
$27,806,204	**$56,417,018**	**$782,680**	**$3,708,434**	**$181,733**	**$88,896,069**	**435**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$150,000	$496,483	$0	$0	$0	$646,483	0	Acquisitions & Major Repairs
($1,439,641)	($1,071,813)	$0	$0	$0	($2,511,454)	0	Attrition Adjustment
$895	$0	$0	$0	$0	$895	0	Capitol Police
$5,691	$5,692	$0	$0	$0	$11,383	0	Civil Service Fees
$0	$19,306	$0	$0	$0	$19,306	0	Civil Service Training Series
$109,814	$89,873	$0	$0	$0	$199,687	0	Group Insurance Rate Adjustment for Active Employees
$36,195	$131,395	$0	$0	$0	$167,590	0	Group Insurance Rate Adjustment for Retirees
$3,341	$0	$0	$0	$0	$3,341	0	Maintenance in State-Owned Buildings
$699,303	$435,137	$0	$0	$0	$1,134,440	0	Market Rate Classified
($3,415)	($2,276)	$0	$0	$0	($5,691)	0	Office of State Procurement
$748,616	$79,324	$0	$0	$0	$827,940	0	Office of Technology Services (OTS)
($53,775)	$0	$0	$0	$0	($53,775)	(1)	Personnel Reductions
($308,431)	$0	$0	$0	$0	($308,431)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$566,945	$570,364	$0	$0	$0	$1,137,309	0	Related Benefits Base Adjustment
$47,145	$0	$0	$0	$0	$47,145	0	Rent in State-Owned Buildings
($260,733)	($158,038)	$0	$0	$0	($418,771)	0	Retirement Rate Adjustment
$3,048	$9,651	$0	$0	$0	$12,699	0	Risk Management
$445,435	$486,645	$0	$0	$0	$932,080	0	Salary Base Adjustment
$1,250	$1,625	$0	$0	$0	$2,875	0	UPS Fees
$751,683	**$1,093,368**	**$0**	**$0**	**$0**	**$1,845,051**	**(1)**	**Total**

320 - Office of Aging and Adult Services

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$215,044	($215,044)	$0	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from Medical Vendor Administration (MVA) to provide a state match of 16% to federal funding for seven (7) classified positions. These positions qualify for a lower federal match of 84% as the job duties are more aligned with demonstration activities rather than the current 100% match for administrative services.
$215,044	**($215,044)**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$6,000,000	$0	$0	$0	$6,000,000	0	Increases Interagency Transfers from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk of homelessness or institutionalization.
$2,582,289	($2,582,289)	$0	$0	$0	$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Interagency Transfers from the Office of Community Development (OCD) due to a decrease in the multi-year Cooperative Endeavor Agreement for the Permanent Supportive Housing (PSH) initiative.
($200,000)	$0	$0	$200,000	$0	$0	0	Means of finance substitution increases Statutory Dedications out of the Traumatic Brain and Spinal Injury Trust Fund and decreases State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$0	($762,238)	$0	$0	$0	($762,238)	0	Reduces Interagency Transfers from Office of Behavioral Health based on historical expenditures.
$2,382,289	**$2,655,473**	**$0**	**$200,000**	**$0**	**$5,237,762**	**0**	**Total**

320 - Office of Aging and Adult Services

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
$150,000	$450,000	$0	$0	$0	$600,000	0	Increases State General Fund (Direct) and Interagency Transfers from MVA for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
$68,000	$0	$0	$0	$0	$68,000	0	Provides contract services to identify activities to expand housing services and interventions for participants in Permanent Supportive Housing (PSH), My Choice Louisiana (MCL), and My Place Louisiana (MPL) initiatives. These contract services ensure compliance with the Department of Justice agreement regarding Serious Mental Illness.
$218,000	**$450,000**	**$0**	**$0**	**$0**	**$668,000**	**2**	**Total**

324 - Louisiana Emergency Response Network

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,244,730	$40,000	$0	$0	$0	$2,284,730	10	Existing Operating Budget as of 12/01/2025
$56,327	$0	$0	$0	$0	$56,327	0	Statewide Adjustments
$0	($6,500)	$0	$0	$0	($6,500)	0	Other Adjustments
$2,301,057	**$33,500**	**$0**	**$0**	**$0**	**$2,334,557**	**10**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,164	$0	$0	$0	$0	$1,164	0	Civil Service Fees
$6,403	$0	$0	$0	$0	$6,403	0	Group Insurance Rate Adjustment for Active Employees
$32,286	$0	$0	$0	$0	$32,286	0	Market Rate Classified
($823)	$0	$0	$0	$0	($823)	0	Office of State Procurement
$22,563	$0	$0	$0	$0	$22,563	0	Office of Technology Services (OTS)
($29,786)	$0	$0	$0	$0	($29,786)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$26,454	$0	$0	$0	$0	$26,454	0	Related Benefits Base Adjustment
($14,523)	$0	$0	$0	$0	($14,523)	0	Retirement Rate Adjustment
($40)	$0	$0	$0	$0	($40)	0	Risk Management
$12,620	$0	$0	$0	$0	$12,620	0	Salary Base Adjustment
$9	$0	$0	$0	$0	$9	0	UPS Fees
$56,327	**$0**	**$0**	**$0**	**$0**	**$56,327**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($6,500)	$0	$0	$0	($6,500)	0	Reduces Interagency Transfers from the Louisiana Highway Safety Commission grant for recruiting and educating ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) to align with historical expenditures.
$0	**($6,500)**	**$0**	**$0**	**$0**	**($6,500)**	**0**	**Total**

325 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$15,090,816	$5,107,914	$1,536,196	$0	$1,000,000	$22,734,926	0	Existing Operating Budget as of 12/01/2025
$507,083	$0	$0	$0	$0	$507,083	0	Statewide Adjustments
$101,700	$0	$0	$0	$0	$101,700	0	Workload Adjustments
$15,699,599	**$5,107,914**	**$1,536,196**	**$0**	**$1,000,000**	**$23,343,709**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($306,564)	$0	$0	$0	$0	($306,564)	0	Attrition Adjustment
$4,840	$0	$0	$0	$0	$4,840	0	Civil Service Fees
$52,601	$0	$0	$0	$0	$52,601	0	Group Insurance Rate Adjustment for Active Employees
$22,250	$0	$0	$0	$0	$22,250	0	Group Insurance Rate Adjustment for Retirees
$763	$0	$0	$0	$0	$763	0	Legislative Auditor Fees
$309,264	$0	$0	$0	$0	$309,264	0	Market Rate Classified
$1,530	$0	$0	$0	$0	$1,530	0	Office of State Procurement
$168,659	$0	$0	$0	$0	$168,659	0	Office of Technology Services (OTS)
($231,929)	$0	$0	$0	$0	($231,929)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$131,381	$0	$0	$0	$0	$131,381	0	Related Benefits Base Adjustment
($116,367)	$0	$0	$0	$0	($116,367)	0	Retirement Rate Adjustment
$18,215	$0	$0	$0	$0	$18,215	0	Risk Management
$451,950	$0	$0	$0	$0	$451,950	0	Salary Base Adjustment
$490	$0	$0	$0	$0	$490	0	UPS Fees
$507,083	**$0**	**$0**	**$0**	**$0**	**$507,083**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$101,700	$0	$0	$0	$0	$101,700	0	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.
$101,700	**$0**	**$0**	**$0**	**$0**	**$101,700**	**0**	**Total**

326 - Office of Public Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$72,096,342	$85,005,926	$58,257,065	$18,000,320	$365,822,056	$599,181,709	1,234	Existing Operating Budget as of 12/01/2025
$8,239,950	$0	$784,877	$0	$924,032	$9,948,859	(11)	Statewide Adjustments
($8,000,000)	$0	$0	$0	$0	($8,000,000)	0	Non-Recurring Other
$0	$0	$1,248,299	$0	$0	$1,248,299	0	Other Adjustments
($1,442,230)	$0	$0	($2,673,634)	($3,895,075)	($8,010,939)	(4)	Other Technical Adjustments
($434,583)	$634,583	$	$0	($200,000)	$	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	11	Workload Adjustments
$70,459,479	**$85,640,509**	**$60,290,241**	**$15,326,686**	**$362,651,013**	**$594,367,928**	**1,230**	**Total**

326 - Office of Public Health

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$55,550	$0	$0	$0	$49,575	$105,125	0	Acquisitions & Major Repairs
($5,872)	$0	$0	$0	$0	($5,872)	0	Administrative Law Judges
($1,454,613)	$0	($1,181,873)	$0	($1,909,178)	($4,545,664)	0	Attrition Adjustment
$53,331	$0	$0	$0	$0	$53,331	0	Capitol Park Security
$31,700	$0	$0	$0	$0	$31,700	0	Capitol Police
$34,566	$0	$0	$0	$0	$34,566	0	Civil Service Fees
$186,363	$0	$151,420	$0	$244,602	$582,385	0	Group Insurance Rate Adjustment for Active Employees
$147,200	$0	$119,600	$0	$193,200	$460,000	0	Group Insurance Rate Adjustment for Retirees
($3,560)	$0	$0	$0	$0	($3,560)	0	Maintenance in State-Owned Buildings
$1,183,874	$0	$961,897	$0	$1,553,834	$3,699,605	0	Market Rate Classified
$0	$0	($222,560)	$0	($175,911)	($398,471)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($88,038)	$0	($719,250)	($807,288)	0	Non-recurring Carryforwards
$13,104	$0	$0	$0	$0	$13,104	0	Office of State Procurement
$8,203,942	$0	$0	$0	$0	$8,203,942	0	Office of Technology Services (OTS)
($363,305)	$0	($295,186)	$0	($476,838)	($1,135,329)	(11)	Personnel Reductions
($643,433)	$0	$0	$0	$0	($643,433)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$729,910	$0	$593,051	$0	$958,007	$2,280,968	0	Related Benefits Base Adjustment
($832,941)	$0	$0	$0	$0	($832,941)	0	Rent in State-Owned Buildings
($430,258)	$0	($349,584)	$0	($564,713)	($1,344,555)	0	Retirement Rate Adjustment
($33,795)	$0	$0	$0	$0	($33,795)	0	Risk Management
$1,349,107	$0	$1,096,150	$0	$1,770,704	$4,215,961	0	Salary Base Adjustment
$15,075	$0	$0	$0	$0	$15,075	0	State Treasury Fees
$4,005	$0	$0	$0	$0	$4,005	0	UPS Fees
$8,239,950	**$0**	**$784,877**	**$0**	**$924,032**	**$9,948,859**	**(11)**	**Total**

326 - Office of Public Health

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$	$0	$0	$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account and decreasing Fees and Self-generated Revenues by $18,000 for medical oversight of Emergency Medical Technician exams.
($634,583)	$634,583	$0	$0	$0	$0	0	Means of finance substitution increasing Interagency Transfers from the Department of Children and Family Services (DCFS) Temporary Assistance for Needy Families (TANF) and decreasing State General Fund (Direct) for the Nurse Family Partnership Program.
$200,000	$0	$0	$0	($200,000)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for continued oversight of the Louisiana Commodity Supplemental Food Program following the expiration of a federal grant.
($434,583)	**$634,583**	**$**	**$0**	**($200,000)**	**$**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($8,000,000)	$0	$0	$0	$0	($8,000,000)	0	Non-recurs funding for Phenomune pilot testing kits.
($8,000,000)	**$0**	**$0**	**$0**	**$0**	**($8,000,000)**	**0**	**Total**

326 - Office of Public Health

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$10,000	$0	$0	$10,000	0	Increases Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account for equipment and supplies to administer required Emergency Medical Technician (EMT) psychomotor exams.
$0	$0	$1,250,000	$0	$0	$1,250,000	0	Increases Fees and Self-generated Revenues out of the Vital Records Conversion Dedicated Fund Account to digitize permanent vital records.
$0	$0	($11,701)	$0	$0	($11,701)	0	Reduces Fees and Self-generated Revenues out of the Oyster Sanitation Dedicated Fund Account to align with historical expenditures.
$0	**$0**	**$1,248,299**	**$0**	**$0**	**$1,248,299**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,442,230)	$0	$0	($2,673,634)	($3,895,075)	($8,010,939)	(4)	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are managed within the same budget unit. Statutory Dedications are out of the Rural Primary Care Physicians Development Fund.
($1,442,230)	**$0**	**$0**	**($2,673,634)**	**($3,895,075)**	**($8,010,939)**	**(4)**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	11	Converts 11 existing job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**11**	**Total**

327 - Office of Surgeon General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,791,445	$0	$0	$0	$3,028,717	$4,820,162	7	Existing Operating Budget as of 12/01/2025
$890	$0	$0	$0	($635,000)	($634,110)	0	Statewide Adjustments
$88,711	$0	$0	$0	$0	$88,711	0	Other Adjustments
($945,566)	$0	$0	$0	($2,393,717)	($3,339,283)	(4)	Other Annualizations
$935,480	**$0**	**$0**	**$0**	**$0**	**$935,480**	**3**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($944)	$0	$0	$0	$0	($944)	0	Civil Service Fees
$1,484	$0	$0	$0	$0	$1,484	0	Group Insurance Rate Adjustment for Active Employees
$10,015	$0	$0	$0	$0	$10,015	0	Market Rate Classified
($154,385)	$0	$0	$0	($635,000)	($789,385)	0	Office of Technology Services (OTS)
($2,658)	$0	$0	$0	$0	($2,658)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$33,658	$0	$0	$0	$0	$33,658	0	Related Benefits Base Adjustment
$53,636	$0	$0	$0	$0	$53,636	0	Rent in State-Owned Buildings
($6,420)	$0	$0	$0	$0	($6,420)	0	Retirement Rate Adjustment
$2,360	$0	$0	$0	$0	$2,360	0	Risk Management
$63,785	$0	$0	$0	$0	$63,785	0	Salary Base Adjustment
$359	$0	$0	$0	$0	$359	0	UPS Fees
$890	**$0**	**$0**	**$0**	**($635,000)**	**($634,110)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$88,711	$0	$0	$0	$0	$88,711	0	Provides related benefits base adjustment for the newly appointed Surgeon General.
$88,711	**$0**	**$0**	**$0**	**$0**	**$88,711**	**0**	**Total**

327 - Office of Surgeon General

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($945,566)	$0	$0	$0	($2,393,717)	($3,339,283)	(4)	Annualizes funding to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
($945,566)	**$0**	**$0**	**$0**	**($2,393,717)**	**($3,339,283)**	**(4)**	**Total**

328 - Office of Health and Nutrition

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

329 - Office of State Health Care Facilities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$239,813,635	$168,163,779	$1,387,150	$8,845,801	$79,526,151	$497,736,516	1,634	Existing Operating Budget as of 12/01/2025
$644,379	($607,486)	$0	$0	$0	$36,893	(3)	Statewide Adjustments
$4,260,227	($15,682,215)	$0	$980,250	$0	($10,441,738)	0	Other Adjustments
$65,280	$0	$0	$0	$0	$65,280	0	Other Annualizations
$1,994,980	$0	$0	$0	$0	$1,994,980	0	Other Technical Adjustments
$6,590,656	($6,640,656)	$0	$50,000	$0	$0	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	2	Workload Adjustments
$253,369,157	**$145,233,422**	**$1,387,150**	**$9,876,051**	**$79,526,151**	**$489,391,931**	**1,633**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($270,160)	$0	$0	$0	$0	($270,160)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($4,805,835)	($4,958,554)	$0	$0	$0	($9,764,389)	0	Attrition Adjustment
$52,078	$0	$0	$0	$0	$52,078	0	Civil Service Fees
$59,702	$70,085	$0	$0	$0	$129,787	0	Civil Service Training Series
$335,957	$323,097	$0	$0	$0	$659,054	0	Group Insurance Rate Adjustment for Active Employees
$358,759	$315,829	$0	$0	$0	$674,588	0	Group Insurance Rate Adjustment for Retirees
$1,858,961	$1,730,884	$0	$0	$0	$3,589,845	0	Market Rate Classified
$0	($642,006)	$0	$0	$0	($642,006)	0	Non-Recurring Acquisitions & Major Repairs
($321,010)	($1,380,707)	$0	$0	$0	($1,701,717)	0	Non-recurring Carryforwards
$4,495	$0	$0	$0	$0	$4,495	0	Office of State Procurement
$527,641	$0	$0	$0	$0	$527,641	0	Office of Technology Services (OTS)
($1,302,843)	$0	$0	$0	$0	($1,302,843)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,412,749	$1,169,186	$0	$0	$0	$2,581,935	0	Related Benefits Base Adjustment
$126,493	$0	$0	$0	$0	$126,493	0	Rent in State-Owned Buildings
($706,790)	($637,863)	$0	$0	$0	($1,344,653)	0	Retirement Rate Adjustment
($12,307)	$8,762	$0	$0	$0	($3,545)	0	Risk Management
$3,321,248	$3,389,718	$0	$0	$0	$6,710,966	0	Salary Base Adjustment
$5,241	$4,083	$0	$0	$0	$9,324	0	UPS Fees
$644,379	**($607,486)**	**$0**	**$0**	**$0**	**$36,893**	**(3)**	**Total**

330 - Office of Behavioral Health

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,592,884	($5,592,884)	$0	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).
$1,848,440	($1,848,440)	$0	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.
($800,668)	$800,668	$0	$0	$0	$0	0	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).
($50,000)	$0	$0	$50,000	$0	$0	0	Means of finance substitution replaces State General Fund (Direct) with Statutory Dedications out of the Health Care Facility Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$6,590,656	**($6,640,656)**	**$0**	**$50,000**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$425,000	$0	$425,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$400,000	$0	$400,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for start-up costs for the Crisis Center in Shreveport.
$0	$0	$0	$155,250	$0	$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$370,200	$0	$0	$0	$0	$370,200	0	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.
$648,825	$1,946,475	$0	$0	$0	$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.
$1,411,892	$0	$0	$0	$0	$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.
$1,794,310	$2,695,800	$0	$0	$0	$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.
$35,000	$0	$0	$0	$0	$35,000	0	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($20,324,490)	$0	$0	$0	($20,324,490)	0	Reduces funding to align with historical expenditures.
$4,260,227	**($15,682,215)**	**$0**	**$980,250**	**$0**	**($10,441,738)**	**0**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$65,280	$0	$0	$0	$0	$65,280	0	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.
$65,280	**$0**	**$0**	**$0**	**$0**	**$65,280**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,994,980	$0	$0	$0	$0	$1,994,980	0	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
$1,994,980	**$0**	**$0**	**$0**	**$0**	**$1,994,980**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**2**	**Total**

340 - Office of Intellectual and Developmental Disability Supports

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$40,721,095	$171,421,533	$4,140,613	$1,743,513	$7,816,547	$225,843,301	1,679	Existing Operating Budget as of 12/01/2025
$777,156	$4,207,268	$15,331	($108,693)	$0	$4,891,062	0	Statewide Adjustments
($1,770,000)	$2,850,000	$0	$1,782,000	$0	$2,862,000	0	Other Adjustments
$0	$0	$0	$0	$0	$0	3	Workload Adjustments
$39,728,251	**$178,478,801**	**$4,155,944**	**$3,416,820**	**$7,816,547**	**$233,596,363**	**1,682**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$4,097,800	$0	$0	$0	$4,097,800	0	Acquisitions & Major Repairs
($702,474)	($3,897,962)	$0	$0	$0	($4,600,436)	0	Attrition Adjustment
$4,573	$22,822	$0	$0	$0	$27,395	0	Civil Service Fees
$0	$160,976	$0	$0	$0	$160,976	0	Civil Service Training Series
$76,253	$489,260	$1,709	$0	$0	$567,222	0	Group Insurance Rate Adjustment for Active Employees
$140,000	$329,895	$0	$0	$0	$469,895	0	Group Insurance Rate Adjustment for Retirees
$483,017	$2,762,330	$3,197	$0	$0	$3,248,544	0	Market Rate Classified
$0	($3,793,225)	$0	$0	$0	($3,793,225)	0	Non-Recurring Acquisitions & Major Repairs
$0	($119,442)	$0	($108,693)	$0	($228,135)	0	Non-recurring Carryforwards
$5,329	$0	$0	$0	$0	$5,329	0	Office of State Procurement
$223,528	$170,294	$0	$0	$0	$393,822	0	Office of Technology Services (OTS)
($199,580)	$0	$0	$0	$0	($199,580)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$451,031	$282,098	$11,250	$0	$0	$744,379	0	Related Benefits Base Adjustment
$64,268	$0	$0	$0	$0	$64,268	0	Rent in State-Owned Buildings
($176,024)	($950,707)	($2,029)	$0	$0	($1,128,760)	0	Retirement Rate Adjustment
($25,749)	($255,534)	$0	$0	$0	($281,283)	0	Risk Management
$431,199	$4,899,068	$1,204	$0	$0	$5,331,471	0	Salary Base Adjustment
$1,785	$9,595	$0	$0	$0	$11,380	0	UPS Fees
$777,156	**$4,207,268**	**$15,331**	**($108,693)**	**$0**	**$4,891,062**	**0**	**Total**

340 - Office of Intellectual and Developmental Disability Supports

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,770,000)	$0	$0	$1,770,000	$0	$0	0	Means of finance substitution increases Statutory Dedications out of the Disability Services Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$250,000	$0	$0	$0	$250,000	0	Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor Payments.
$0	$2,000,000	$0	$0	$0	$2,000,000	0	Provides for psychiatric services and the completion of deferred maintenance projects such as repair/replace underground electrical lines, replace flooring, roof replacement, aerator, mechanical cooling repairs, wheelchair lift repair, and plumbing repairs.
$0	$600,000	$0	$0	$0	$600,000	0	Provides for the completion of deferred maintenance projects such as sewer line repair, roof repair, therapy ceiling grid, parking lot for additional staff, and roadway replacement.
$0	$0	$0	$12,000	$0	$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
($1,770,000)	**$2,850,000**	**$0**	**$1,782,000**	**$0**	**$2,862,000**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**3**	**Total**

350 - Office on Women's Health and Community Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,053,829	$253,408	$0	$0	$0	$1,307,237	6	Existing Operating Budget as of 12/01/2025
($69,430)	$0	$0	$0	$0	($69,430)	0	Statewide Adjustments
$930,000	$0	$0	$0	$0	$930,000	0	Other Adjustments
$1,914,399	**$253,408**	**$0**	**$0**	**$0**	**$2,167,807**	**6**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$805	$0	$0	$0	$0	$805	0	Civil Service Fees
$3,015	$0	$0	$0	$0	$3,015	0	Group Insurance Rate Adjustment for Active Employees
$16,818	$0	$0	$0	$0	$16,818	0	Market Rate Classified
($560)	$0	$0	$0	$0	($560)	0	Office of State Procurement
($95,242)	$0	$0	$0	$0	($95,242)	0	Office of Technology Services (OTS)
($18,481)	$0	$0	$0	$0	($18,481)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($4,368)	$0	$0	$0	$0	($4,368)	0	Related Benefits Base Adjustment
$9,787	$0	$0	$0	$0	$9,787	0	Rent in State-Owned Buildings
($9,291)	$0	$0	$0	$0	($9,291)	0	Retirement Rate Adjustment
$393	$0	$0	$0	$0	$393	0	Risk Management
$27,596	$0	$0	$0	$0	$27,596	0	Salary Base Adjustment
$98	$0	$0	$0	$0	$98	0	UPS Fees
($69,430)	**$0**	**$0**	**$0**	**$0**	**($69,430)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$930,000	$0	$0	$0	$0	$930,000	0	Provides for the development of infrastructure for data analysis and reporting, resource coordination, and stakeholder engagement to improve collaboration and advance women's health innovation and outcomes.
$930,000	**$0**	**$0**	**$0**	**$0**	**$930,000**	**0**	**Total**

360 - DCFS - Office for Children and Family Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$252,551,560	$17,581,946	$16,634,991	$0	$501,069,239	$787,837,736	2,186	Existing Operating Budget as of 12/01/2025
($5,718,875)	$0	$0	$0	($22,357,736)	($28,076,611)	(2)	Statewide Adjustments
$32,487,809	$5,406,485	($1,462,473)	$400,000	$15,368,972	$52,200,793	0	Other Adjustments
($10,900,838)	$0	$0	$0	($10,439,313)	($21,340,151)	0	Other Annualizations
$472,366	$0	$0	$0	$243,340	$715,706	0	Workload Adjustments
$268,892,022	**$22,988,431**	**$15,172,518**	**$400,000**	**$483,884,502**	**$791,337,473**	**2,184**	**Total**

360 - DCFS - Office for Children and Family Services

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($409,217)	$0	$0	$0	($334,814)	($744,031)	0	Administrative Law Judges
($3,026,879)	$0	$0	$0	($1,492,099)	($4,518,978)	0	Attrition Adjustment
$37,402	$0	$0	$0	$30,601	$68,003	0	Capitol Park Security
($60,503)	$0	$0	$0	($49,502)	($110,005)	0	Capitol Police
($271,460)	$0	$0	$0	($222,104)	($493,564)	0	Civil Service Fees
$209,075	$0	$0	$0	$77,815	$286,890	0	Civil Service Training Series
$671,564	$0	$0	$0	$396,282	$1,067,846	0	Group Insurance Rate Adjustment for Active Employees
$804,283	$0	$0	$0	$536,188	$1,340,471	0	Group Insurance Rate Adjustment for Retirees
$41,173	$0	$0	$0	$0	$41,173	0	Legislative Auditor Fees
($350,006)	$0	$0	$0	($286,368)	($636,374)	0	Maintenance in State-Owned Buildings
$3,912,512	$0	$0	$0	$1,918,028	$5,830,540	0	Market Rate Classified
$0	$0	$0	$0	($13,836,874)	($13,836,874)	0	Non-recurring Carryforwards
$18,004	$0	$0	$0	$14,730	$32,734	0	Office of State Procurement
($2,891,537)	$0	$0	$0	($8,674,614)	($11,566,151)	0	Office of Technology Services (OTS)
($155,786)	$0	$0	$0	($103,857)	($259,643)	(2)	Personnel Reductions
($1,419,334)	$0	$0	$0	$0	($1,419,334)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($539,246)	$0	$0	$0	$498,566	($40,680)	0	Related Benefits Base Adjustment
($456,757)	$0	$0	$0	($373,710)	($830,467)	0	Rent in State-Owned Buildings
($1,481,593)	$0	$0	$0	($864,710)	($2,346,303)	0	Retirement Rate Adjustment
$9,173	$0	$0	$0	$13,656	$22,829	0	Risk Management
($372,342)	$0	$0	$0	$384,742	$12,400	0	Salary Base Adjustment
$12,290	$0	$0	$0	$10,056	$22,346	0	State Treasury Fees
($4,049)	$0	$0	$0	($3,313)	($7,362)	0	Topographic Mapping
$4,358	$0	$0	$0	$3,565	$7,923	0	UPS Fees
($5,718,875)	**$0**	**$0**	**$0**	**($22,357,736)**	**($28,076,611)**	**(2)**	**Total**

360 - DCFS - Office for Children and Family Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$400,000	$0	$400,000	0	Provides $400,000 Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Division of Family Support Program for youth and family support programs.
$12,099,503	$0	$0	$0	$6,209,497	$18,309,000	0	Provides funding for the Child Welfare System Modernization Project, which aims to improve Louisiana's child welfare system by consolidating legacy applications into a modern, centralized platform.
$0	$0	$0	$0	$700,000	$700,000	0	Provides funding for the District Attorney (DA) Compliance Review project, which is the development of LASESWeb enhancements designed to automate and standardize the oversight of child support cases currently managed under 38 separate DA contracts.
$6,428,881	$0	$0	$0	$3,299,319	$9,728,200	0	Provides funding for the SABRE Project to digitize approximately 95 million pages of Louisiana child welfare records from physical files in 45 DCFS offices. This project will convert paper, microfilm, and DVD records into a secure, searchable digital format stored in the cloud, improving access for case workers, reducing storage costs, and strengthening data security and recovery.
$1,692,436	$0	$0	$0	$564,145	$2,256,581	0	Provides funding for TIPS (Tracking, Information, and Payment System) Foster Care due to the increased number of paid days for both restrictive and non-restrictive care settings. An additional 6,204 service days is anticipated.
$12,266,989	$0	$0	$0	$4,596,011	$16,863,000	0	Provides funding to increase foster care board rates, adoption subsidies, and guardianship subsidies.
$0	$5,406,485	$0	$0	$0	$5,406,485	0	Provides Interagency Transfers to receive additional funds from the Louisiana Department of Education for daycare services for foster care children.
$0	$0	($1,462,473)	$0	$0	($1,462,473)	0	Reduces excess Fees and Self-generated Revenues budget authority to align with actual expenditures and maintain the current level of services.
$32,487,809	**$5,406,485**	**($1,462,473)**	**$400,000**	**$15,368,972**	**$52,200,793**	**0**	**Total**

360 - DCFS - Office for Children and Family Services

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,660,881)	$0	$0	$0	$0	($4,660,881)	0	Annualization of the transfer of Emergency Support Function (ESF) 6 to the Louisiana Department of Health, Office of the Secretary. ESF-6 responsibilities include coordinating mass care, emergency assistance, housing and human services during emergencies/disasters.
($6,239,957)	$0	$0	$0	($10,439,313)	($16,679,270)	0	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
($10,900,838)	**$0**	**$0**	**$0**	**($10,439,313)**	**($21,340,151)**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$472,366	$0	$0	$0	$243,340	$715,706	0	Provides funding for TIPS (Tracking, Information, and Payment System) Guardianship as the number of children receiving guardianship subsidy payments increased by 17% and the number of service days increased by an additional 3,188 service days.
$472,366	**$0**	**$0**	**$0**	**$243,340**	**$715,706**	**0**	**Total**

375 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,643,793	$3,185,171	$1,350,000	$0	$125,000	$14,303,964	0	Existing Operating Budget as of 12/01/2025
$535,888	$0	$0	$0	$0	$535,888	0	Statewide Adjustments
$221,000	$0	$0	$0	$0	$221,000	0	Other Adjustments
$10,400,681	**$3,185,171**	**$1,350,000**	**$0**	**$125,000**	**$15,060,852**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($175,888)	$0	$0	$0	$0	($175,888)	0	Attrition Adjustment
$4,218	$0	$0	$0	$0	$4,218	0	Civil Service Fees
$37,808	$0	$0	$0	$0	$37,808	0	Group Insurance Rate Adjustment for Active Employees
$11,098	$0	$0	$0	$0	$11,098	0	Group Insurance Rate Adjustment for Retirees
$852	$0	$0	$0	$0	$852	0	Legislative Auditor Fees
$220,027	$0	$0	$0	$0	$220,027	0	Market Rate Classified
($1,485)	$0	$0	$0	$0	($1,485)	0	Office of Technology Services (OTS)
($119,777)	$0	$0	$0	$0	($119,777)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$194,872	$0	$0	$0	$0	$194,872	0	Related Benefits Base Adjustment
($89,550)	$0	$0	$0	$0	($89,550)	0	Retirement Rate Adjustment
$18,037	$0	$0	$0	$0	$18,037	0	Risk Management
$435,441	$0	$0	$0	$0	$435,441	0	Salary Base Adjustment
$235	$0	$0	$0	$0	$235	0	UPS Fees
$535,888	**$0**	**$0**	**$0**	**$0**	**$535,888**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$221,000	$0	$0	$0	$0	$221,000	0	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.
$221,000	**$0**	**$0**	**$0**	**$0**	**$221,000**	**0**	**Total**

376 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,914,152	$6,712,519	$1,000,000	$0	$0	$18,626,671	0	Existing Operating Budget as of 12/01/2025
$292,374	$0	$0	$0	$0	$292,374	0	Statewide Adjustments
$11,206,526	**$6,712,519**	**$1,000,000**	**$0**	**$0**	**$18,919,045**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($188,954)	$0	$0	$0	$0	($188,954)	0	Attrition Adjustment
$4,176	$0	$0	$0	$0	$4,176	0	Civil Service Fees
$44,883	$0	$0	$0	$0	$44,883	0	Group Insurance Rate Adjustment for Active Employees
$15,936	$0	$0	$0	$0	$15,936	0	Group Insurance Rate Adjustment for Retirees
$11,659	$0	$0	$0	$0	$11,659	0	Legislative Auditor Fees
$223,406	$0	$0	$0	$0	$223,406	0	Market Rate Classified
$11,818	$0	$0	$0	$0	$11,818	0	Office of Technology Services (OTS)
($141,371)	$0	$0	$0	$0	($141,371)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$183,615	$0	$0	$0	$0	$183,615	0	Related Benefits Base Adjustment
($88,289)	$0	$0	$0	$0	($88,289)	0	Retirement Rate Adjustment
$5,869	$0	$0	$0	$0	$5,869	0	Risk Management
$209,202	$0	$0	$0	$0	$209,202	0	Salary Base Adjustment
$424	$0	$0	$0	$0	$424	0	UPS Fees
$292,374	**$0**	**$0**	**$0**	**$0**	**$292,374**	**0**	**Total**

377 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,348,737	$6,247,244	$1,000,000	$0	$0	$16,595,981	0	Existing Operating Budget as of 12/01/2025
$295,919	$0	$0	$0	$0	$295,919	0	Statewide Adjustments
$9,644,656	**$6,247,244**	**$1,000,000**	**$0**	**$0**	**$16,891,900**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($417,931)	$0	$0	$0	$0	($417,931)	0	Attrition Adjustment
$3,238	$0	$0	$0	$0	$3,238	0	Civil Service Fees
$40,974	$0	$0	$0	$0	$40,974	0	Group Insurance Rate Adjustment for Active Employees
$11,296	$0	$0	$0	$0	$11,296	0	Group Insurance Rate Adjustment for Retirees
$2,025	$0	$0	$0	$0	$2,025	0	Legislative Auditor Fees
$226,476	$0	$0	$0	$0	$226,476	0	Market Rate Classified
$4,253	$0	$0	$0	$0	$4,253	0	Office of Technology Services (OTS)
($129,796)	$0	$0	$0	$0	($129,796)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$264,357	$0	$0	$0	$0	$264,357	0	Related Benefits Base Adjustment
($85,123)	$0	$0	$0	$0	($85,123)	0	Retirement Rate Adjustment
$7,184	$0	$0	$0	$0	$7,184	0	Risk Management
$368,598	$0	$0	$0	$0	$368,598	0	Salary Base Adjustment
$368	$0	$0	$0	$0	$368	0	UPS Fees
$295,919	**$0**	**$0**	**$0**	**$0**	**$295,919**	**0**	**Total**

400 - Corrections - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$112,790,335	$13,935,666	$115,136	$3,000,000	$4,612,646	$134,453,783	239	Existing Operating Budget as of 12/01/2025
($4,856,462)	$0	$0	$0	$0	($4,856,462)	0	Statewide Adjustments
$0	($2,895,200)	$0	($3,000,000)	$0	($5,895,200)	0	Non-Recurring Other
$14,337,216	($946,679)	$0	$0	$0	$13,390,537	0	Other Adjustments
$0	$46,277,564	$0	$0	$0	$46,277,564	0	Other Annualizations
$2,552,812	$0	$0	$0	$0	$2,552,812	26	Other Technical Adjustments
$124,823,901	**$56,371,351**	**$115,136**	**$0**	**$4,612,646**	**$185,923,034**	**265**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$251,525	$0	$0	$0	$0	$251,525	0	Civil Service Fees
$16,925	$0	$0	$0	$0	$16,925	0	Civil Service Training Series
$151,454	$0	$0	$0	$0	$151,454	0	Group Insurance Rate Adjustment for Active Employees
$1,454,834	$0	$0	$0	$0	$1,454,834	0	Group Insurance Rate Adjustment for Retirees
$84,440	$0	$0	$0	$0	$84,440	0	Legislative Auditor Fees
$763,146	$0	$0	$0	$0	$763,146	0	Market Rate Classified
($5,010,595)	$0	$0	$0	$0	($5,010,595)	0	Non-recurring Carryforwards
$5,457	$0	$0	$0	$0	$5,457	0	Office of State Procurement
($770,900)	$0	$0	$0	$0	($770,900)	0	Office of Technology Services (OTS)
($600,028)	$0	$0	$0	$0	($600,028)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($319,363)	$0	$0	$0	$0	($319,363)	0	Related Benefits Base Adjustment
($320,806)	$0	$0	$0	$0	($320,806)	0	Retirement Rate Adjustment
$138,625	$0	$0	$0	$0	$138,625	0	Risk Management
($729,448)	$0	$0	$0	$0	($729,448)	0	Salary Base Adjustment
$28,272	$0	$0	$0	$0	$28,272	0	UPS Fees
($4,856,462)	**$0**	**$0**	**$0**	**$0**	**($4,856,462)**	**0**	**Total**

400 - Corrections - Administration

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($2,895,200)	$0	$0	$0	($2,895,200)	0	Non-recurs funding provided from the VW settlement for the replacement of diesel-powered buses.
$0	$0	$0	($3,000,000)	$0	($3,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund provided in the 2025 Regular Legislative Session for LeoTech Verus - Software.
$0	**($2,895,200)**	**$0**	**($3,000,000)**	**$0**	**($5,895,200)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($946,679)	$0	$0	$0	($946,679)	0	Aligns budget authority with prior year expenditures
$14,310,117	$0	$0	$0	$0	$14,310,117	0	Increases funding for the offender medical budget. The current budget is $28.7 million.
$27,099	$0	$0	$0	$0	$27,099	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$14,337,216	**($946,679)**	**$0**	**$0**	**$0**	**$13,390,537**	**0**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$46,277,564	$0	$0	$0	$46,277,564	0	Annualizes Interagency Transfers received from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to manage and maintain Camp J at the Louisiana State Penitentiary per Executive Order JML 25-094. GOHSEP has entered into an Intergovernmental Support Agreement with the Department of Homeland Security, Immigration and Customs Enforcement (ICE) to house detainees.
$0	**$46,277,564**	**$0**	**$0**	**$0**	**$46,277,564**	**0**	**Total**

400 - Corrections - Administration

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,552,812	$0	$0	$0	$0	$2,552,812	26	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
$2,552,812	**$0**	**$0**	**$0**	**$0**	**$2,552,812**	**26**	**Total**

402 - Louisiana State Penitentiary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$170,356,160	$172,500	$11,317,720	$0	$0	$181,846,380	1,254	Existing Operating Budget as of 12/01/2025
$9,168,805	$0	$52,059	$0	$0	$9,220,864	0	Statewide Adjustments
$13,185,660	$0	$0	$0	$0	$13,185,660	0	Other Adjustments
$17,543,947	$0	$425,717	$0	$0	$17,969,664	150	New and Expanded
($1,248,104)	$0	$0	$0	$0	($1,248,104)	(12)	Other Technical Adjustments
$209,006,468	**$172,500**	**$11,795,496**	**$0**	**$0**	**$220,974,464**	**1,392**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,302,941	$0	$0	$0	$0	$1,302,941	0	Acquisitions & Major Repairs
$273,445	$0	$0	$0	$0	$273,445	0	Civil Service Training Series
$513,619	$0	$4,697	$0	$0	$518,316	0	Group Insurance Rate Adjustment for Active Employees
$3,082,878	$0	$30,786	$0	$0	$3,113,664	0	Market Rate Classified
($2,891,272)	$0	$0	$0	$0	($2,891,272)	0	Non-recurring Carryforwards
($3,503)	$0	$0	$0	$0	($3,503)	0	Office of State Procurement
$1,085,069	$0	$0	$0	$0	$1,085,069	0	Office of Technology Services (OTS)
($2,658,683)	$0	$0	$0	$0	($2,658,683)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$3,459,187	$0	$9,228	$0	$0	$3,468,415	0	Related Benefits Base Adjustment
($1,094,142)	$0	($10,077)	$0	$0	($1,104,219)	0	Retirement Rate Adjustment
($2,342,494)	$0	$0	$0	$0	($2,342,494)	0	Risk Management
$8,441,760	$0	$17,425	$0	$0	$8,459,185	0	Salary Base Adjustment
$9,168,805	**$0**	**$52,059**	**$0**	**$0**	**$9,220,864**	**0**	**Total**

402 - Louisiana State Penitentiary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,232,891	$0	$0	$0	$0	$1,232,891	0	Increases funding for operating services to align budget with the three-year average expenditures.
$3,415,607	$0	$0	$0	$0	$3,415,607	0	Increases funding for overtime to align budget with the three-year average expenditures.
$1,462,291	$0	$0	$0	$0	$1,462,291	0	Increases funding for supplies to align budget with the three-year average expenditures.
$7,074,871	$0	$0	$0	$0	$7,074,871	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$13,185,660	**$0**	**$0**	**$0**	**$0**	**$13,185,660**	**0**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$17,543,947	$0	$425,717	$0	$0	$17,969,664	150	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
$17,543,947	**$0**	**$425,717**	**$0**	**$0**	**$17,969,664**	**150**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,248,104)	$0	$0	$0	$0	($1,248,104)	(12)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
($1,248,104)	**$0**	**$0**	**$0**	**$0**	**($1,248,104)**	**(12)**	**Total**

403 - Office of Juvenile Justice

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$176,701,933	$19,134,621	$1,924,509	$0	$891,796	$198,652,859	1,070	Existing Operating Budget as of 12/01/2025
$9,332,362	$0	$0	$0	$0	$9,332,362	0	Statewide Adjustments
($1,021,580)	$0	$0	$0	$0	($1,021,580)	0	Non-Recurring Other
$15,151,820	$0	$0	$0	$0	$15,151,820	122	New and Expanded
$1,902,780	$0	$0	$0	$0	$1,902,780	31	Workload Adjustments
$202,067,315	**$19,134,621**	**$1,924,509**	**$0**	**$891,796**	**$224,018,241**	**1,223**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$428,977	$0	$0	$0	$0	$428,977	0	Acquisitions & Major Repairs
($50,113)	$0	$0	$0	$0	($50,113)	0	Capitol Police
$43,186	$0	$0	$0	$0	$43,186	0	Civil Service Fees
$253,008	$0	$0	$0	$0	$253,008	0	Civil Service Training Series
$388,783	$0	$0	$0	$0	$388,783	0	Group Insurance Rate Adjustment for Active Employees
$226,611	$0	$0	$0	$0	$226,611	0	Group Insurance Rate Adjustment for Retirees
($15,186)	$0	$0	$0	$0	($15,186)	0	Legislative Auditor Fees
$8,634	$0	$0	$0	$0	$8,634	0	Maintenance in State-Owned Buildings
$2,242,931	$0	$0	$0	$0	$2,242,931	0	Market Rate Classified
($450,000)	$0	$0	$0	$0	($450,000)	0	Non-Recurring Acquisitions & Major Repairs
$20,410	$0	$0	$0	$0	$20,410	0	Office of State Procurement
$574,651	$0	$0	$0	$0	$574,651	0	Office of Technology Services (OTS)
($2,077,606)	$0	$0	$0	$0	($2,077,606)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,697,040	$0	$0	$0	$0	$1,697,040	0	Related Benefits Base Adjustment
($894,148)	$0	$0	$0	$0	($894,148)	0	Retirement Rate Adjustment
($3,477,746)	$0	$0	$0	$0	($3,477,746)	0	Risk Management
$10,405,032	$0	$0	$0	$0	$10,405,032	0	Salary Base Adjustment
$7,898	$0	$0	$0	$0	$7,898	0	UPS Fees
$9,332,362	**$0**	**$0**	**$0**	**$0**	**$9,332,362**	**0**	**Total**

403 - Office of Juvenile Justice

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,021,580)	$0	$0	$0	$0	($1,021,580)	0	Non-recurs funding for intensive training at Swanson Center for Youth.
($1,021,580)	**$0**	**$0**	**$0**	**$0**	**($1,021,580)**	**0**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$15,151,820	$0	$0	$0	$0	$15,151,820	122	Increases positions and associated expenses to fund 56 additional beds and a medical contract to operate an additional secure care facility through a lease with the Vernon Parish Sheriff's Office.
$15,151,820	**$0**	**$0**	**$0**	**$0**	**$15,151,820**	**122**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,902,780	$0	$0	$0	$0	$1,902,780	31	Increases positions and associated expenses to ensure full operational coverage at the Jetson Center for Youth facility.
$1,902,780	**$0**	**$0**	**$0**	**$0**	**$1,902,780**	**31**	**Total**

405 - Raymond Laborde Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$42,910,688	$144,859	$2,278,438	$0	$0	$45,333,985	355	Existing Operating Budget as of 12/01/2025
$2,394,282	$0	$39,183	$0	$0	$2,433,465	0	Statewide Adjustments
$2,075,521	$0	$300,000	$0	$0	$2,375,521	0	Other Adjustments
$47,380,491	**$144,859**	**$2,617,621**	**$0**	**$0**	**$50,142,971**	**355**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,406,813	$0	$0	$0	$0	$1,406,813	0	Acquisitions & Major Repairs
$38,756	$0	$0	$0	$0	$38,756	0	Civil Service Training Series
$144,806	$0	$1,249	$0	$0	$146,055	0	Group Insurance Rate Adjustment for Active Employees
$934,094	$0	$10,785	$0	$0	$944,879	0	Market Rate Classified
($13,999)	$0	$0	$0	$0	($13,999)	0	Non-recurring Carryforwards
$406	$0	$0	$0	$0	$406	0	Office of State Procurement
$342,885	$0	$0	$0	$0	$342,885	0	Office of Technology Services (OTS)
($658,107)	$0	$0	$0	$0	($658,107)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$4,673	$0	$19,888	$0	$0	$24,561	0	Related Benefits Base Adjustment
($294,858)	$0	($2,959)	$0	$0	($297,817)	0	Retirement Rate Adjustment
($72,190)	$0	$0	$0	$0	($72,190)	0	Risk Management
$561,003	$0	$10,220	$0	$0	$571,223	0	Salary Base Adjustment
$2,394,282	**$0**	**$39,183**	**$0**	**$0**	**$2,433,465**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$276,707	$0	$0	$0	$0	$276,707	0	Increases funding for overtime to align budget with the three-year average expenditures.
$371,253	$0	$0	$0	$0	$371,253	0	Increases funding for supplies to align budget with the three-year average expenditures.
$0	$0	$300,000	$0	$0	$300,000	0	Provides additional funding for the operation of the Canteen and to fulfill the needs of the inmate population.
$1,427,561	$0	$0	$0	$0	$1,427,561	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$2,075,521	**$0**	**$300,000**	**$0**	**$0**	**$2,375,521**	**0**	**Total**

406 - Louisiana Correctional Institute for Women

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$32,897,511	$72,430	$1,605,953	$0	$0	$34,575,894	265	Existing Operating Budget as of 12/01/2025
$966,015	$0	$11,713	$0	$0	$977,728	0	Statewide Adjustments
$2,812,132	$0	$0	$0	$0	$2,812,132	0	Other Adjustments
$36,675,658	**$72,430**	**$1,617,666**	**$0**	**$0**	**$38,365,754**	**265**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$172,554	$0	$0	$0	$0	$172,554	0	Acquisitions & Major Repairs
$79,778	$0	$0	$0	$0	$79,778	0	Civil Service Training Series
$108,092	$0	$1,768	$0	$0	$109,860	0	Group Insurance Rate Adjustment for Active Employees
$641,800	$0	$4,851	$0	$0	$646,651	0	Market Rate Classified
($113,732)	$0	$0	$0	$0	($113,732)	0	Non-recurring Carryforwards
$5,317	$0	$0	$0	$0	$5,317	0	Office of State Procurement
$290,911	$0	$0	$0	$0	$290,911	0	Office of Technology Services (OTS)
($470,142)	$0	$0	$0	$0	($470,142)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($353,143)	$0	$12,817	$0	$0	($340,326)	0	Related Benefits Base Adjustment
($231,073)	$0	($2,868)	$0	$0	($233,941)	0	Retirement Rate Adjustment
$364,436	$0	$0	$0	$0	$364,436	0	Risk Management
$471,217	$0	($4,855)	$0	$0	$466,362	0	Salary Base Adjustment
$966,015	**$0**	**$11,713**	**$0**	**$0**	**$977,728**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$415,581	$0	$0	$0	$0	$415,581	0	Increases funding for operating services to align budget with the three-year average expenditures.
$1,037,653	$0	$0	$0	$0	$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
$299,219	$0	$0	$0	$0	$299,219	0	Increases funding for supplies to align budget with the three-year average expenditures.
$1,059,679	$0	$0	$0	$0	$1,059,679	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$2,812,132	**$0**	**$0**	**$0**	**$0**	**$2,812,132**	**0**	**Total**

407 - Winn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$288,970	$0	$219,930	$0	$0	$508,900	0	Existing Operating Budget as of 12/01/2025
$140	$0	($33,719)	$0	$0	($33,579)	0	Statewide Adjustments
$10,950	$0	$0	$0	$0	$10,950	0	Other Adjustments
($140)	$0	$140	$0	$0	$0	0	Means of Finance Substitution
($192,645)	$0	$0	$0	$0	($192,645)	0	Workload Adjustments
$107,275	**$0**	**$186,351**	**$0**	**$0**	**$293,626**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$140	$0	$0	$0	$0	$140	0	Office of Technology Services (OTS)
$0	$0	($33,719)	$0	$0	($33,719)	0	Risk Management
$140	**$0**	**($33,719)**	**$0**	**$0**	**($33,579)**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($140)	$0	$140	$0	$0	$0	0	Means of finance substitution to align the budget with the appropriate source of funding.
($140)	**$0**	**$140**	**$0**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,950	$0	$0	$0	$0	$10,950	0	Provides funding to increase the per diem to Sheriffs by $3 in accordance with Act 530 of the 2026 Regular Legislative Session.
$10,950	**$0**	**$0**	**$0**	**$0**	**$10,950**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($192,645)	$0	$0	$0	$0	($192,645)	0	Reduces the number of offenders used to care for the Winn Correctional Center from 30 to 10.
($192,645)	**$0**	**$0**	**$0**	**$0**	**($192,645)**	**0**	**Total**

408 - Allen Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$34,337,971	$78,032	$1,821,934	$0	$0	$36,237,937	301	Existing Operating Budget as of 12/01/2025
$968,082	$0	$6,032	$0	$0	$974,114	0	Statewide Adjustments
$2,508,659	$0	$0	$0	$0	$2,508,659	0	Other Adjustments
($600,285)	$0	$0	$0	$0	($600,285)	(6)	Other Technical Adjustments
$37,214,427	**$78,032**	**$1,827,966**	**$0**	**$0**	**$39,120,425**	**295**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$91,248	$0	$0	$0	$0	$91,248	0	Acquisitions & Major Repairs
$70,121	$0	$0	$0	$0	$70,121	0	Civil Service Training Series
$120,015	$0	$1,350	$0	$0	$121,365	0	Group Insurance Rate Adjustment for Active Employees
$631,346	$0	$4,817	$0	$0	$636,163	0	Market Rate Classified
($620,665)	$0	$0	$0	$0	($620,665)	0	Non-recurring Carryforwards
$2,293	$0	$0	$0	$0	$2,293	0	Office of State Procurement
$383,834	$0	$0	$0	$0	$383,834	0	Office of Technology Services (OTS)
($492,692)	$0	$0	$0	$0	($492,692)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$533,896	$0	$1,073	$0	$0	$534,969	0	Related Benefits Base Adjustment
($225,950)	$0	($2,456)	$0	$0	($228,406)	0	Retirement Rate Adjustment
$49,707	$0	$0	$0	$0	$49,707	0	Risk Management
$424,929	$0	$1,248	$0	$0	$426,177	0	Salary Base Adjustment
$968,082	**$0**	**$6,032**	**$0**	**$0**	**$974,114**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,037,653	$0	$0	$0	$0	$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
$376,794	$0	$0	$0	$0	$376,794	0	Increases funding for supplies to align budget with the three-year average expenditures.
$1,094,212	$0	$0	$0	$0	$1,094,212	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$2,508,659	**$0**	**$0**	**$0**	**$0**	**$2,508,659**	**0**	**Total**

408 - Allen Correctional Center

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($600,285)	$0	$0	$0	$0	($600,285)	(6)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
($600,285)	**$0**	**$0**	**$0**	**$0**	**($600,285)**	**(6)**	**Total**

409 - Dixon Correctional Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$63,628,169	$1,715,447	$2,412,724	$0	$0	$67,756,340	463	Existing Operating Budget as of 12/01/2025
($1,006,751)	$0	$24,520	$0	$0	($982,231)	0	Statewide Adjustments
$3,727,983	$0	$0	$0	$0	$3,727,983	0	Other Adjustments
$66,349,401	**$1,715,447**	**$2,437,244**	**$0**	**$0**	**$70,502,092**	**463**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,243,162	$0	$0	$0	$0	$1,243,162	0	Acquisitions & Major Repairs
$109,120	$0	$0	$0	$0	$109,120	0	Civil Service Training Series
$187,422	$0	$1,735	$0	$0	$189,157	0	Group Insurance Rate Adjustment for Active Employees
$1,193,709	$0	$12,627	$0	$0	$1,206,336	0	Market Rate Classified
($2,617,636)	$0	$0	$0	$0	($2,617,636)	0	Non-recurring Carryforwards
$1,626	$0	$0	$0	$0	$1,626	0	Office of State Procurement
$407,284	$0	$0	$0	$0	$407,284	0	Office of Technology Services (OTS)
($842,118)	$0	$0	$0	$0	($842,118)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($26,187)	$0	$8,536	$0	$0	($17,651)	0	Related Benefits Base Adjustment
($388,592)	$0	($3,506)	$0	$0	($392,098)	0	Retirement Rate Adjustment
$348,143	$0	$0	$0	$0	$348,143	0	Risk Management
($622,684)	$0	$5,128	$0	$0	($617,556)	0	Salary Base Adjustment
($1,006,751)	**$0**	**$24,520**	**$0**	**$0**	**($982,231)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$73,742	$0	$0	$0	$0	$73,742	0	Increases funding for operating services to align budget with the three-year average expenditures.
$1,037,653	$0	$0	$0	$0	$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
$315,842	$0	$0	$0	$0	$315,842	0	Increases funding for supplies to align budget with the three-year average expenditures.
$2,300,746	$0	$0	$0	$0	$2,300,746	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$3,727,983	**$0**	**$0**	**$0**	**$0**	**$3,727,983**	**0**	**Total**

413 - Elayn Hunt Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$84,568,964	$243,048	$2,240,585	$0	$0	$87,052,597	637	Existing Operating Budget as of 12/01/2025
$6,300,469	$0	($29,943)	$0	$0	$6,270,526	0	Statewide Adjustments
$6,219,852	$0	$0	$0	$0	$6,219,852	0	Other Adjustments
($704,423)	$0	$0	$0	$0	($704,423)	(8)	Other Technical Adjustments
$96,384,862	**$243,048**	**$2,210,642**	**$0**	**$0**	**$98,838,552**	**629**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$669,575	$0	$0	$0	$0	$669,575	0	Acquisitions & Major Repairs
$178,911	$0	$0	$0	$0	$178,911	0	Civil Service Training Series
$230,078	$0	$1,674	$0	$0	$231,752	0	Group Insurance Rate Adjustment for Active Employees
$1,494,988	$0	$12,663	$0	$0	$1,507,651	0	Market Rate Classified
($54,984)	$0	$0	$0	$0	($54,984)	0	Non-recurring Carryforwards
$52	$0	$0	$0	$0	$52	0	Office of State Procurement
$420,141	$0	$0	$0	$0	$420,141	0	Office of Technology Services (OTS)
($1,233,809)	$0	$0	$0	$0	($1,233,809)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,137,967	$0	($15,798)	$0	$0	$1,122,169	0	Related Benefits Base Adjustment
($574,309)	$0	($4,043)	$0	$0	($578,352)	0	Retirement Rate Adjustment
$248,720	$0	$0	$0	$0	$248,720	0	Risk Management
$3,783,139	$0	($24,439)	$0	$0	$3,758,700	0	Salary Base Adjustment
$6,300,469	**$0**	**($29,943)**	**$0**	**$0**	**$6,270,526**	**0**	**Total**

413 - Elayn Hunt Correctional Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$374,023	$0	$0	$0	$0	$374,023	0	Increases funding for operating services to align budget with the three-year average expenditures.
$1,426,773	$0	$0	$0	$0	$1,426,773	0	Increases funding for overtime to align budget with the three-year average expenditures.
$1,496,093	$0	$0	$0	$0	$1,496,093	0	Increases funding for supplies to align budget with the three-year average expenditures.
$2,922,963	$0	$0	$0	$0	$2,922,963	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$6,219,852	**$0**	**$0**	**$0**	**$0**	**$6,219,852**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($704,423)	$0	$0	$0	$0	($704,423)	(8)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
($704,423)	**$0**	**$0**	**$0**	**$0**	**($704,423)**	**(8)**	**Total**

414 - David Wade Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$40,284,183	$77,283	$1,929,970	$0	$0	$42,291,436	326	Existing Operating Budget as of 12/01/2025
($418,509)	$0	$19,254	$0	$0	($399,255)	0	Statewide Adjustments
$3,165,311	$0	$0	$0	$0	$3,165,311	0	Other Adjustments
$43,030,985	**$77,283**	**$1,949,224**	**$0**	**$0**	**$45,057,492**	**326**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$201,267	$0	$0	$0	$0	$201,267	0	Acquisitions & Major Repairs
$37,568	$0	$3,638	$0	$0	$41,206	0	Civil Service Training Series
$129,941	$0	$1,735	$0	$0	$131,676	0	Group Insurance Rate Adjustment for Active Employees
$794,400	$0	$9,201	$0	$0	$803,601	0	Market Rate Classified
($998,737)	$0	$0	$0	$0	($998,737)	0	Non-recurring Carryforwards
$380	$0	$0	$0	$0	$380	0	Office of State Procurement
$325,695	$0	$0	$0	$0	$325,695	0	Office of Technology Services (OTS)
($609,961)	$0	$0	$0	$0	($609,961)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($178,297)	$0	$8,255	$0	$0	($170,042)	0	Related Benefits Base Adjustment
($274,493)	$0	($3,038)	$0	$0	($277,531)	0	Retirement Rate Adjustment
($30,594)	$0	$0	$0	$0	($30,594)	0	Risk Management
$184,322	$0	($537)	$0	$0	$183,785	0	Salary Base Adjustment
($418,509)	**$0**	**$19,254**	**$0**	**$0**	**($399,255)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,470,008	$0	$0	$0	$0	$1,470,008	0	Increases funding for overtime to align budget with the three-year average expenditures.
$376,794	$0	$0	$0	$0	$376,794	0	Increases funding for supplies to align budget with the three-year average expenditures.
$1,318,509	$0	$0	$0	$0	$1,318,509	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$3,165,311	**$0**	**$0**	**$0**	**$0**	**$3,165,311**	**0**	**Total**

415 - Adult Probation and Parole

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$97,166,718	$0	$13,045,667	$960,000	$0	$111,172,385	753	Existing Operating Budget as of 12/01/2025
$670,434	$0	($125,000)	$0	$0	$545,434	0	Statewide Adjustments
$578,404	$0	$0	$0	$0	$578,404	0	Other Adjustments
$98,415,556	**$0**	**$12,920,667**	**$960,000**	**$0**	**$112,296,223**	**753**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$926,679	$0	$0	$0	$0	$926,679	0	Acquisitions & Major Repairs
($60,098)	$0	$0	$0	$0	($60,098)	0	Capitol Police
$323,057	$0	$0	$0	$0	$323,057	0	Civil Service Training Series
$338,529	$0	$0	$0	$0	$338,529	0	Group Insurance Rate Adjustment for Active Employees
$13,522	$0	$0	$0	$0	$13,522	0	Maintenance in State-Owned Buildings
$2,436,464	$0	$0	$0	$0	$2,436,464	0	Market Rate Classified
$0	$0	($125,000)	$0	$0	($125,000)	0	Non-Recurring Acquisitions & Major Repairs
($546,648)	$0	$0	$0	$0	($546,648)	0	Non-recurring Carryforwards
$3,191	$0	$0	$0	$0	$3,191	0	Office of State Procurement
$546,361	$0	$0	$0	$0	$546,361	0	Office of Technology Services (OTS)
($1,435,838)	$0	$0	$0	$0	($1,435,838)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($1,938,114)	$0	$0	$0	$0	($1,938,114)	0	Related Benefits Base Adjustment
($788,729)	$0	$0	$0	$0	($788,729)	0	Retirement Rate Adjustment
$281,573	$0	$0	$0	$0	$281,573	0	Risk Management
$570,485	$0	$0	$0	$0	$570,485	0	Salary Base Adjustment
$670,434	**$0**	**($125,000)**	**$0**	**$0**	**$545,434**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$332,465	$0	$0	$0	$0	$332,465	0	Increases funding for supplies to align budget with the three-year average expenditures.
$245,939	$0	$0	$0	$0	$245,939	0	Provides for an increase in third-party lease rates.
$578,404	**$0**	**$0**	**$0**	**$0**	**$578,404**	**0**	**Total**

416 - B.B. Sixty Rayburn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$37,230,391	$156,064	$1,830,744	$0	$0	$39,217,199	297	Existing Operating Budget as of 12/01/2025
$525,500	$0	$15,133	$0	$0	$540,633	0	Statewide Adjustments
$2,705,194	$0	$0	$0	$0	$2,705,194	0	Other Adjustments
$40,461,085	**$156,064**	**$1,845,877**	**$0**	**$0**	**$42,463,026**	**297**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$637,879	$0	$0	$0	$0	$637,879	0	Acquisitions & Major Repairs
$56,428	$0	$0	$0	$0	$56,428	0	Civil Service Training Series
$107,109	$0	$1,616	$0	$0	$108,725	0	Group Insurance Rate Adjustment for Active Employees
$767,282	$0	$9,689	$0	$0	$776,971	0	Market Rate Classified
($1,050,784)	$0	$0	$0	$0	($1,050,784)	0	Non-recurring Carryforwards
$5,620	$0	$0	$0	$0	$5,620	0	Office of State Procurement
$350,280	$0	$0	$0	$0	$350,280	0	Office of Technology Services (OTS)
($563,127)	$0	$0	$0	$0	($563,127)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($102,673)	$0	$2,148	$0	$0	($100,525)	0	Related Benefits Base Adjustment
($254,612)	$0	($3,142)	$0	$0	($257,754)	0	Retirement Rate Adjustment
$461,902	$0	$0	$0	$0	$461,902	0	Risk Management
$110,196	$0	$4,822	$0	$0	$115,018	0	Salary Base Adjustment
$525,500	**$0**	**$15,133**	**$0**	**$0**	**$540,633**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$951,182	$0	$0	$0	$0	$951,182	0	Increases funding for overtime to align budget with the three-year average expenditures.
$365,712	$0	$0	$0	$0	$365,712	0	Increases funding for supplies to align budget with the three-year average expenditures.
$1,388,300	$0	$0	$0	$0	$1,388,300	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$2,705,194	**$0**	**$0**	**$0**	**$0**	**$2,705,194**	**0**	**Total**

418 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$3,766,719	$15,861,189	$7,764,726	$0	$27,392,634	104	Existing Operating Budget as of 12/01/2025
$0	$0	$3,269,084	$0	$0	$3,269,084	0	Statewide Adjustments
$1,033,539	($152,000)	$0	$0	$0	$881,539	0	Other Adjustments
$0	$0	$0	($192,151)	$0	($192,151)	(2)	Other Technical Adjustments
$0	$0	$456,426	$0	$0	$456,426	5	Workload Adjustments
$1,033,539	**$3,614,719**	**$19,586,699**	**$7,572,575**	**$0**	**$31,807,532**	**107**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($303,529)	$0	$0	($303,529)	0	Administrative Law Judges
$0	$0	($255,292)	$0	$0	($255,292)	0	Attrition Adjustment
$0	$0	$6,088	$0	$0	$6,088	0	Civil Service Fees
$0	$0	$53,429	$0	$0	$53,429	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$55,417	$0	$0	$55,417	0	Group Insurance Rate Adjustment for Retirees
$0	$0	($3,009)	$0	$0	($3,009)	0	Legislative Auditor Fees
$0	$0	$326,409	$0	$0	$326,409	0	Market Rate Classified
$0	$0	($1,004,734)	$0	$0	($1,004,734)	0	Non-recurring Carryforwards
$0	$0	$1,678	$0	$0	$1,678	0	Office of State Procurement
$0	$0	$3,260,920	$0	$0	$3,260,920	0	Office of Technology Services (OTS)
$0	$0	$436,879	$0	$0	$436,879	0	Related Benefits Base Adjustment
$0	$0	($127,923)	$0	$0	($127,923)	0	Retirement Rate Adjustment
$0	$0	($78,207)	$0	$0	($78,207)	0	Risk Management
$0	$0	$900,611	$0	$0	$900,611	0	Salary Base Adjustment
$0	$0	($422)	$0	$0	($422)	0	State Treasury Fees
$0	$0	$769	$0	$0	$769	0	UPS Fees
$0	**$0**	**$3,269,084**	**$0**	**$0**	**$3,269,084**	**0**	**Total**

418 - Office of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,033,539	$0	$0	$0	$0	$1,033,539	0	Provides funding to the Management and Finance Program for wildfire assistance.
$0	($152,000)	$0	$0	$0	($152,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness due to efficiencies identified in the agency.
$1,033,539	**($152,000)**	**$0**	**$0**	**$0**	**$881,539**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($192,151)	$0	($192,151)	(2)	Transfers Statutory Dedications out of the Riverboat Gaming Enforcement Fund and two (2) authorized T.O. positions to the Gaming Enforcement Program from the Management and Finance Program.
$0	**$0**	**$0**	**($192,151)**	**$0**	**($192,151)**	**(2)**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$456,426	$0	$0	$456,426	5	Provides funding and five (5) authorized T.O. positions to support the Financial Services Unit.
$0	**$0**	**$456,426**	**$0**	**$0**	**$456,426**	**5**	**Total**

419 - Office of State Police

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$128,770,011	$36,927,131	$170,345,534	$91,859,113	$17,235,343	$445,137,132	1,808	Existing Operating Budget as of 12/01/2025
($19,153,674)	($581,767)	$4,643,508	$26,928,861	($178,791)	$11,658,137	0	Statewide Adjustments
($40,905)	$0	$0	($3,800,000)	$0	($3,840,905)	0	Non-Recurring Other
$1,897,804	$2,880,556	$1,928,467	$1,320,976	$0	$8,027,803	20	Other Adjustments
$0	$0	$0	$192,151	$0	$192,151	2	Other Technical Adjustments
$31,647,548	$0	($4,017,560)	($27,629,988)	$0	$0	0	Means of Finance Substitution
$0	$0	$0	$427,230	$0	$427,230	3	Workload Adjustments
$143,120,784	**$39,225,920**	**$172,899,949**	**$89,298,343**	**$17,056,552**	**$461,601,548**	**1,833**	**Total**

419 - Office of State Police

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,600,890	$0	$0	$0	$0	$3,600,890	0	Acquisitions & Major Repairs
$0	$0	($988,745)	($381,323)	$0	($1,370,068)	0	Attrition Adjustment
$0	$0	$34,472	$0	$0	$34,472	0	Civil Service Fees
$0	$0	$10,508	$42,934	$0	$53,442	0	Civil Service Training Series
$0	$0	$224,578	$753,947	$0	$978,525	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$455,483	$312,503	$0	$767,986	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$14,164	$0	$0	$14,164	0	Maintenance in State-Owned Buildings
$0	$0	$791,339	$976,878	$0	$1,768,217	0	Market Rate Classified
($7,901)	$0	$0	$0	$0	($7,901)	0	Non-Recurring Acquisitions & Major Repairs
($18,693,164)	($581,767)	($1,618,578)	$0	($178,791)	($21,072,300)	0	Non-recurring Carryforwards
$0	$0	$3,163	$0	$0	$3,163	0	Office of State Procurement
$0	$0	$0	$18,282,241	$0	$18,282,241	0	Office of Technology Services (OTS)
($374,145)	$0	$0	$0	$0	($374,145)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($3,193,988)	$0	($2,453,688)	$9,121,571	$0	$3,473,895	0	Related Benefits Base Adjustment
$0	$0	($54,927)	$0	$0	($54,927)	0	Rent in State-Owned Buildings
($485,366)	$0	($688,168)	($2,665,132)	$0	($3,838,666)	0	Retirement Rate Adjustment
$0	$0	$4,257,499	$0	$0	$4,257,499	0	Risk Management
$0	$0	$4,658,309	$485,242	$0	$5,143,551	0	Salary Base Adjustment
$0	$0	($8,518)	$0	$0	($8,518)	0	State Treasury Fees
$0	$0	($2,104)	$0	$0	($2,104)	0	Topographic Mapping
$0	$0	$8,721	$0	$0	$8,721	0	UPS Fees
($19,153,674)	**($581,767)**	**$4,643,508**	**$26,928,861**	**($178,791)**	**$11,658,137**	**0**	**Total**

419 - Office of State Police

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($7,240,068)	$0	$7,240,068	$0	$0	$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Fees and Self-generated Revenues out of the Office of Motor Vehicles Drivers' License Escrow Dedicated Fund Account per Act 765 of the 2014 Regular Legislative Session to provide for personal services.
$11,657,628	$0	($11,657,628)	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues in accordance with the most recent Revenue Estimating Conference (REC) forecast.
$168,341	$0	$0	($168,341)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.
$127,965	$0	$0	($127,965)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.
$30,889,031	$0	$0	($30,889,031)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
($400,000)	$0	$400,000	$0	$0	$0	0	Means of finance substitution in the Traffic Enforcement Program reducing State General Fund (Direct) and increasing Fees and Self-generated Revenues for personal services.
($3,555,349)	$0	$0	$3,555,349	$0	$0	0	Means of finance substitution replacing State General Fund (Direct) with Statutory Dedications out of the Riverboat Gaming Enforcement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$31,647,548	**$0**	**($4,017,560)**	**($27,629,988)**	**$0**	**$0**	**0**	**Total**

419 - Office of State Police

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($40,905)	$0	$0	$0	$0	($40,905)	0	Non-recurs funding for replacement uniforms for the Emergency Services Unit.
$0	$0	$0	($3,800,000)	$0	($3,800,000)	0	Non-recurs one-time Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses related to the recapture of fugitive offenders.
($40,905)	**$0**	**$0**	**($3,800,000)**	**$0**	**($3,840,905)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$120,976	$0	$120,976	0	Adjusts funding for services provided by the Office of Aircraft Services.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for operational equipment.
$0	$423,556	$0	$0	$0	$423,556	0	Provides funding for Operational Support Program due to increased security costs.
$100,000	$0	$0	$0	$0	$100,000	0	Provides funding to support Bryan's Call Initiative.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the Acadiana Criminalistictics Laboratory
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the North Louisiana Criminalistictics Laboratory
$0	$0	$1,928,467	$0	$0	$1,928,467	10	Provides funding to the Traffic Enforcement Program for additional troopers including (10) authorized positions.
$1,150,000	$0	$0	$0	$0	$1,150,000	10	Provides funding to the Traffic Enforcement Program for state capitol complex security, including ten (10) authorized positions.
$0	$2,457,000	$0	$0	$0	$2,457,000	0	Provides Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for increased costs to maintain the Louisiana Wireless Information Network (LWIN) system.
$0	$0	$0	$1,200,000	$0	$1,200,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to the Traffic Enforcement Program for police equipment for the state capitol complex.
($4,352,196)	$0	$0	$0	$0	($4,352,196)	0	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.
$1,897,804	**$2,880,556**	**$1,928,467**	**$1,320,976**	**$0**	**$8,027,803**	**20**	**Total**

419 - Office of State Police

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$192,151	$0	$192,151	2	Transfers Statutory Dedications out of the Riverboat Gaming Enforcement Fund and two (2) authorized T.O. positions to the Gaming Enforcement Program from the Management and Finance Program.
$0	**$0**	**$0**	**$192,151**	**$0**	**$192,151**	**2**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$427,230	$0	$427,230	3	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for three (3) authorized T.O. Criminal Investigator positions to form a dedicated unit that will conduct mobile sports wagering investigations.
$0	**$0**	**$0**	**$427,230**	**$0**	**$427,230**	**3**	**Total**

420 - Office of Motor Vehicles

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$125,000	$472,500	$78,131,624	$24,100,000	$7,263,802	$110,092,926	566	Existing Operating Budget as of 12/01/2025
($125,000)	$0	$1,818,053	$0	$0	$1,693,053	(5)	Statewide Adjustments
$0	$0	$0	($24,100,000)	$0	($24,100,000)	0	Non-Recurring Other
$1,407,454	$0	($151,858)	$3,300,000	$0	$4,555,596	(40)	Other Adjustments
$0	$400,000	($400,000)	$0	$0	$0	0	Means of Finance Substitution
$1,407,454	**$872,500**	**$79,397,819**	**$3,300,000**	**$7,263,802**	**$92,241,575**	**521**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($846,048)	$0	$0	($846,048)	0	Attrition Adjustment
$0	$0	$106,521	$0	$0	$106,521	0	Capitol Police
$0	$0	$21,043	$0	$0	$21,043	0	Civil Service Fees
$0	$0	$103,266	$0	$0	$103,266	0	Civil Service Training Series
$0	$0	$214,382	$0	$0	$214,382	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$174,008	$0	$0	$174,008	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$1,030,682	$0	$0	$1,030,682	0	Market Rate Classified
$0	$0	($49,629)	$0	$0	($49,629)	0	Non-Recurring Acquisitions & Major Repairs
($125,000)	$0	$0	$0	$0	($125,000)	0	Non-recurring Carryforwards
$0	$0	$2,422	$0	$0	$2,422	0	Office of State Procurement
$0	$0	$938,531	$0	$0	$938,531	0	Office of Technology Services (OTS)
$0	$0	($309,406)	$0	$0	($309,406)	(5)	Personnel Reductions
$0	$0	$638,861	$0	$0	$638,861	0	Related Benefits Base Adjustment
$0	$0	($389,162)	$0	$0	($389,162)	0	Retirement Rate Adjustment
$0	$0	($89,008)	$0	$0	($89,008)	0	Risk Management
$0	$0	$278,006	$0	$0	$278,006	0	Salary Base Adjustment
$0	$0	($8,826)	$0	$0	($8,826)	0	State Treasury Fees
$0	$0	$2,410	$0	$0	$2,410	0	UPS Fees
($125,000)	**$0**	**$1,818,053**	**$0**	**$0**	**$1,693,053**	**(5)**	**Total**

420 - Office of Motor Vehicles

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$400,000	($400,000)	$0	$0	$0	0	Means of finance substitution in the Licensing Program reducing Fees and Self-generated Revenues and increasing Interagency Transfers for personal services.
$0	**$400,000**	**($400,000)**	**$0**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($24,100,000)	$0	($24,100,000)	0	Non-recurs one-time Statutory Dedications out of the Modernization and Security Fund provided in the 2025 Regular Legislative Session for implementation of new mainframe hardware and maintenance.
$0	**$0**	**$0**	**($24,100,000)**	**$0**	**($24,100,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$250,000	$0	$0	$250,000	0	Provides funding for an increase in costs of license plate production.
$125,000	$0	$0	$0	$0	$125,000	0	Provides funding to the Licensing Program for the Legacy Donor Foundation for organ donor awareness.
$1,282,454	$0	$2,717,546	$3,300,000	$0	$7,300,000	0	Provides State General Fund (Direct), Fees and Self-generated Revenues out of the Office of Motor Vehicles Special Identification Card Dedicated Fund Account, and Statutory Dedications out of the Modernization and Security Fund to the Licensing Program for the IT Modernization Project.
$0	$0	($1,190,937)	$0	$0	($1,190,937)	(15)	Reduces Fees and Self-generated Revenues and 15 T.O positions due to workforce efficiencies.
$0	$0	($1,928,467)	$0	$0	($1,928,467)	(25)	Reduces funding to the Licensing Program, including 25 authorized T.O. positions.
$1,407,454	**$0**	**($151,858)**	**$3,300,000**	**$0**	**$4,555,596**	**(40)**	**Total**

422 - Office of State Fire Marshal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,114,652	$6,481,072	$32,206,578	$1,270,041	$42,072,343	206	Existing Operating Budget as of 12/01/2025
$0	$0	$157,500	$811,469	($104,531)	$864,438	(4)	Statewide Adjustments
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-Recurring Other
$0	$0	$65,217	$196,560	$434,783	$696,560	0	Other Adjustments
$0	**$2,114,652**	**$6,703,789**	**$32,214,607**	**$1,600,293**	**$42,633,341**	**202**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$157,500	$0	$0	$157,500	0	Acquisitions & Major Repairs
$0	$0	$0	$570	$0	$570	0	Administrative Law Judges
$0	$0	$0	($340,240)	$0	($340,240)	0	Attrition Adjustment
$0	$0	$0	$12,638	$0	$12,638	0	Civil Service Fees
$0	$0	$0	$89,537	$0	$89,537	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$35,000	$0	$35,000	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$1,828	$0	$1,828	0	Maintenance in State-Owned Buildings
$0	$0	$0	$525,754	$0	$525,754	0	Market Rate Classified
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	($104,531)	($104,531)	0	Non-recurring Carryforwards
$0	$0	$0	($933)	$0	($933)	0	Office of State Procurement
$0	$0	$0	($293,175)	$0	($293,175)	0	Office of Technology Services (OTS)
$0	$0	$0	($369,801)	$0	($369,801)	(4)	Personnel Reductions
$0	$0	$0	$883,492	$0	$883,492	0	Related Benefits Base Adjustment
$0	$0	$0	($15,789)	$0	($15,789)	0	Rent in State-Owned Buildings
$0	$0	$0	($211,472)	$0	($211,472)	0	Retirement Rate Adjustment
$0	$0	$0	$49,097	$0	$49,097	0	Risk Management
$0	$0	$0	$1,444,458	$0	$1,444,458	0	Salary Base Adjustment
$0	$0	$0	($468)	$0	($468)	0	State Treasury Fees
$0	$0	$0	$973	$0	$973	0	UPS Fees
$0	**$0**	**$157,500**	**$811,469**	**($104,531)**	**$864,438**	**(4)**	**Total**

422 - Office of State Fire Marshal

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Fire Marshal Fund for Urban Search and Rescue equipment enhancements.
$0	**$0**	**$0**	**($1,000,000)**	**$0**	**($1,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$65,217	$0	$434,783	$500,000	0	Provides Fees and Self-generated Revenues and Federal Funds to the Fire Prevention Program for the purchase of equipment for the Fire and Emergency Training Academy (FETA). Funding comes from the U.S. Department of Homeland Security through the Assistance to Firefighters Grant program.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding within the Fire Prevention Program for equipment for each of the four (4) Urban Search and Rescue teams in the state.
$0	$0	$0	$170,560	$0	$170,560	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for body-worn cameras to be used by POST (Peace Officer Standards and Training) certified Fire Marshal personnel.
$0	$0	$0	($974,000)	$0	($974,000)	0	Reduces Statutory Dedications out of the Louisiana Fire Marshal Fund due to efficiencies identified in the agency.
$0	**$0**	**$65,217**	**$196,560**	**$434,783**	**$696,560**	**0**	**Total**

423 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,113,706	$0	$1,113,706	4	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$80,000	$0	$80,000	0	Statewide Adjustments
$0	$0	$0	$10,000	$0	$10,000	0	Other Adjustments
$0	$0	$0	$91,835	$0	$91,835	1	Workload Adjustments
$0	**$0**	**$0**	**$1,295,541**	**$0**	**$1,295,541**	**5**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$75,000	$0	$75,000	0	Acquisitions & Major Repairs
$0	$0	$0	$630	$0	$630	0	Capitol Park Security
$0	$0	$0	$27	$0	$27	0	Civil Service Fees
$0	$0	$0	$1,813	$0	$1,813	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$1,693	$0	$1,693	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$1,796	$0	$1,796	0	Market Rate Classified
$0	$0	$0	$6,456	$0	$6,456	0	Office of Technology Services (OTS)
$0	$0	$0	($1,825)	$0	($1,825)	0	Related Benefits Base Adjustment
$0	$0	$0	$73	$0	$73	0	Rent in State-Owned Buildings
$0	$0	$0	($5,807)	$0	($5,807)	0	Retirement Rate Adjustment
$0	$0	$0	($73)	$0	($73)	0	Risk Management
$0	$0	$0	$90	$0	$90	0	Salary Base Adjustment
$0	$0	$0	$127	$0	$127	0	UPS Fees
$0	**$0**	**$0**	**$80,000**	**$0**	**$80,000**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$10,000	$0	$10,000	0	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for an increase in travel expenses due to routine travel costs for compliance tours of gaming facilities, gaming law trainings, and to meet with gaming regulators.
$0	**$0**	**$0**	**$10,000**	**$0**	**$10,000**	**0**	**Total**

423 - Louisiana Gaming Control Board

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$91,835	$0	$91,835	1	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for one (1) authorized T.O. position for the Louisiana Gaming Control Board. The position will be responsible for managing the Board's adjudication filings and managing the administrative records
$0	**$0**	**$0**	**$91,835**	**$0**	**$91,835**	**1**	**Total**

424 - Liquefied Petroleum Gas Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,798,755	$0	$0	$1,798,755	12	Existing Operating Budget as of 12/01/2025
$0	$0	($11,288)	$0	$0	($11,288)	0	Statewide Adjustments
$0	$0	$90,000	$0	$0	$90,000	0	Other Adjustments
$0	**$0**	**$1,877,467**	**$0**	**$0**	**$1,877,467**	**12**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$22,145	$0	$0	$22,145	0	Acquisitions & Major Repairs
$0	$0	($870)	$0	$0	($870)	0	Civil Service Fees
$0	$0	$5,444	$0	$0	$5,444	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$2,500	$0	$0	$2,500	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$15,871	$0	$0	$15,871	0	Market Rate Classified
$0	$0	$740	$0	$0	$740	0	Office of State Procurement
$0	$0	$6,735	$0	$0	$6,735	0	Office of Technology Services (OTS)
$0	$0	($15,588)	$0	$0	($15,588)	0	Related Benefits Base Adjustment
$0	$0	($9,810)	$0	$0	($9,810)	0	Retirement Rate Adjustment
$0	$0	($1,887)	$0	$0	($1,887)	0	Risk Management
$0	$0	($36,560)	$0	$0	($36,560)	0	Salary Base Adjustment
$0	$0	($8)	$0	$0	($8)	0	UPS Fees
$0	**$0**	**($11,288)**	**$0**	**$0**	**($11,288)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$90,000	$0	$0	$90,000	0	Increases Fees and Self-generated out of the Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account in the Administrative Program for software maintenance.
$0	**$0**	**$90,000**	**$0**	**$0**	**$90,000**	**0**	**Total**

425 - Louisiana Highway Safety Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$412,350	$903,131	$0	$22,652,534	$23,968,015	15	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	$530,324	$530,324	0	Statewide Adjustments
$0	**$412,350**	**$903,131**	**$0**	**$23,182,858**	**$24,498,339**	**15**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$1,471	$1,471	0	Civil Service Fees
$0	$0	$0	$0	$7,998	$7,998	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$4,950	$4,950	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$0	$38,414	$38,414	0	Market Rate Classified
$0	$0	$0	$0	($288)	($288)	0	Office of State Procurement
$0	$0	$0	$0	$391,760	$391,760	0	Office of Technology Services (OTS)
$0	$0	$0	$0	$44,570	$44,570	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($16,911)	($16,911)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$405	$405	0	Risk Management
$0	$0	$0	$0	$57,831	$57,831	0	Salary Base Adjustment
$0	$0	$0	$0	$124	$124	0	UPS Fees
$0	**$0**	**$0**	**$0**	**$530,324**	**$530,324**	**0**	**Total**

431 - CONSERVATION AND ENERGY

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$29,021,034	$7,247,855	$20,462,314	$54,697,129	$115,701,149	$227,129,481	378	Existing Operating Budget as of 12/01/2025
($7,311,436)	$0	($135,043)	$4,520,683	($9,400)	($2,935,196)	(1)	Statewide Adjustments
$0	$0	$0	($2,500,000)	$0	($2,500,000)	0	Non-Recurring Other
$2,112,466	($2,048,241)	$7,581,593	($7,833,519)	($11,552,529)	($11,740,230)	0	Other Adjustments
($216,144)	$0	$0	$0	$0	($216,144)	(1)	Other Technical Adjustments
$0	($1,791,470)	$0	$1,791,470	$0	$0	0	Means of Finance Substitution
$23,605,920	**$3,408,144**	**$27,908,864**	**$50,675,763**	**$104,139,220**	**$209,737,911**	**376**	**Total**

431 - CONSERVATION AND ENERGY

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$480,300	$0	$172,100	$652,400	0	Acquisitions & Major Repairs
$528	$0	$0	$0	$0	$528	0	Administrative Law Judges
($325,530)	$0	$0	($604,558)	$0	($930,088)	0	Attrition Adjustment
$1,037	$0	$0	$0	$0	$1,037	0	Capitol Park Security
$0	$0	$13,546	$0	$0	$13,546	0	Capitol Police
$17,132	$0	$0	$0	$0	$17,132	0	Civil Service Fees
$10,297	$0	$0	$19,123	$0	$29,420	0	Civil Service Training Series
$62,181	$0	$0	$115,480	$0	$177,661	0	Group Insurance Rate Adjustment for Active Employees
$44,888	$0	$0	$83,362	$0	$128,250	0	Group Insurance Rate Adjustment for Retirees
$54,907	$0	$0	$0	$0	$54,907	0	Legislative Auditor Fees
$6,873	$0	$0	$0	$0	$6,873	0	Maintenance in State-Owned Buildings
$357,723	$0	$0	$664,341	$0	$1,022,064	0	Market Rate Classified
$0	$0	($631,224)	($201,200)	($181,500)	($1,013,924)	0	Non-Recurring Acquisitions & Major Repairs
($10,862,640)	$0	$0	$0	$0	($10,862,640)	0	Non-recurring Carryforwards
$0	$0	$0	$839	$0	$839	0	Office of State Procurement
$2,300,153	$0	$0	$2,394,965	$0	$4,695,118	0	Office of Technology Services (OTS)
($29,583)	$0	$0	($54,941)	$0	($84,524)	(1)	Personnel Reductions
($147,741)	$0	$0	$0	$0	($147,741)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$501,871	$0	$0	$932,045	$0	$1,433,916	0	Related Benefits Base Adjustment
$56,924	$0	$0	$0	$0	$56,924	0	Rent in State-Owned Buildings
($154,247)	$0	$0	($286,460)	$0	($440,707)	0	Retirement Rate Adjustment
$23,830	$0	$0	$0	$0	$23,830	0	Risk Management
$784,908	$0	$0	$1,457,687	$0	$2,242,595	0	Salary Base Adjustment
$91	$0	$0	$0	$0	$91	0	State Treasury Fees
($15,706)	$0	$0	$0	$0	($15,706)	0	Topographic Mapping
$668	$0	$2,335	$0	$0	$3,003	0	UPS Fees
($7,311,436)	**$0**	**($135,043)**	**$4,520,683**	**($9,400)**	**($2,935,196)**	**(1)**	**Total**

431 - CONSERVATION AND ENERGY

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($292,053)	$0	$292,053	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Mineral and Energy Operation fund and decreasing Interagency Transfers from the Office of State Lands for three (3) positions that were transferred from State Lands.
$0	($1,499,417)	$0	$1,499,417	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Oilfield Site Restoration Fund and decreasing Interagency Transfers as a result of agency consolidation.
$0	**($1,791,470)**	**$0**	**$1,791,470**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($2,500,000)	$0	($2,500,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.
$0	**$0**	**$0**	**($2,500,000)**	**$0**	**($2,500,000)**	**0**	**Total**

431 - CONSERVATION AND ENERGY

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($25,000,000)	($25,000,000)	0	Decreases Federal Funds from the Environmental Protection Agency due to the Solar for Y'all grant being repealed.
($107,461)	$0	($18,407)	$0	$0	($125,868)	0	Decreases travel and other compensation due to efficiencies in scheduling and approving travel requests.
$0	$0	$5,000,000	$0	$0	$5,000,000	0	Increase in Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Fund Account by $5 million for mitigation efforts of a sulphur mine salt dome collapse.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increase in Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund for professional service contracts with national laboratories.
$0	$0	$2,600,000	$0	$0	$2,600,000	0	Increases the Coastal Resources Trust Dedicated Fund Account. Funds will be transferred to the Coastal Protection and Restoration Authority for the Northwest Little Lake Marsh Creation Increment II project.
$2,219,927	$0	$0	$0	$14,187,685	$16,407,612	0	Provides funding for the state match portion of the following federal grants from the Department of Energy: LA Hubs for Energy Resilient Operations Project (HERO); Preventing Outages and Enhancing the Resilience of the Electric Grid (40101(d)) grant; and the State Energy Program grant (SEP).
$0	$0	$0	$1,166,481	$0	$1,166,481	0	Provides funding for two (2) new contracts with consultants and annualizes the Capitol Area Ground Water Conservation District expenditures.
$0	$0	$0	$0	($740,214)	($740,214)	0	Reduces Federal Funds due to the loss of two (2) grants from the US Department of Commerce.
$0	($2,048,241)	$0	$0	$0	($2,048,241)	0	Reduces Interagency Transfers in order to align with agency needs.
$0	$0	$0	($10,000,000)	$0	($10,000,000)	0	Reduces Statutory Dedications out of the Oilfield Site Restoration Fund as the Department anticipates a decrease in revenue collections due to a reduction in plugging orphaned wells.
$2,112,466	**($2,048,241)**	**$7,581,593**	**($7,833,519)**	**($11,552,529)**	**($11,740,230)**	**0**	**Total**

431 - CONSERVATION AND ENERGY

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($216,144)	$0	$0	$0	$0	($216,144)	(1)	Transfers one (1) authorized T.O. position and associated funding to Louisiana Economic Development. This position has been housed in LED in FY26 as a pilot and will now remain as a Special Projects Officer to provide energy related knowledge critical to the development of this industry within the state.
($216,144)	**$0**	**$0**	**$0**	**$0**	**($216,144)**	**(1)**	**Total**

432 - Office of Conservation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

440 - Office of Revenue

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$515,000	$142,410,408	$557,914	$0	$143,483,322	723	Existing Operating Budget as of 12/01/2025
$0	$0	($10,513,127)	$0	$0	($10,513,127)	0	Statewide Adjustments
$0	$1,050,000	$299,772	$0	$0	$1,349,772	0	Other Adjustments
$0	**$1,565,000**	**$132,197,053**	**$557,914**	**$0**	**$134,319,967**	**723**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$126,645	$31,022	$0	$157,667	0	Acquisitions & Major Repairs
$0	$0	($2,081,225)	$0	$0	($2,081,225)	0	Attrition Adjustment
$0	$0	$1,785	$0	$0	$1,785	0	Capitol Park Security
$0	$0	$11,770	$0	$0	$11,770	0	Civil Service Fees
$0	$0	$210,448	$0	$0	$210,448	0	Civil Service Training Series
$0	$0	$296,364	$0	$0	$296,364	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$303,148	$0	$0	$303,148	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$6,819	$0	$0	$6,819	0	Legislative Auditor Fees
$0	$0	$2,928	$0	$0	$2,928	0	Maintenance in State-Owned Buildings
$0	$0	$1,853,937	$0	$0	$1,853,937	0	Market Rate Classified
$0	$0	($1,102,512)	($31,022)	$0	($1,133,534)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($8,725,638)	$0	$0	($8,725,638)	0	Non-recurring Carryforwards
$0	$0	($2,257)	$0	$0	($2,257)	0	Office of State Procurement
$0	$0	($4,581,621)	$0	$0	($4,581,621)	0	Office of Technology Services (OTS)
$0	$0	$819,537	$0	$0	$819,537	0	Related Benefits Base Adjustment
$0	$0	$46,466	$0	$0	$46,466	0	Rent in State-Owned Buildings
$0	$0	($688,074)	$0	$0	($688,074)	0	Retirement Rate Adjustment
$0	$0	$16,455	$0	$0	$16,455	0	Risk Management
$0	$0	$2,968,290	$0	$0	$2,968,290	0	Salary Base Adjustment
$0	$0	$391	$0	$0	$391	0	State Treasury Fees
$0	$0	$3,217	$0	$0	$3,217	0	UPS Fees
$0	**$0**	**($10,513,127)**	**$0**	**$0**	**($10,513,127)**	**0**	**Total**

440 - Office of Revenue

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$106,382	$0	$0	$106,382	0	Increases funding provided to the Board of Tax Appeals for the Administrative Program.
$0	$1,000,000	$0	$0	$0	$1,000,000	0	Increases Interagency Transfers from the Louisiana Department of Health (LDH) for administering tax credits to rural providers. This funding is from the LDH Office of the Secretary via a Rural Health Transformation Program grant received from the federal Centers for Medicare and Medicaid Services.
$0	$0	$193,390	$0	$0	$193,390	0	Provides funding for contractual services to ensure the completion of the Casino Intercept Solution. The Casino Intercept Solution is a critical technology initiative that will enable the Office of Debt Recovery (ODR) to intercept lottery, casino, and sports betting winnings for the recovery of debts owed to the State of Louisiana.
$0	$50,000	$0	$0	$0	$50,000	0	Provides funding from the Department of Conservation and Energy (DCE) to scan historical DCE documents including well and drilling files.
$0	**$1,050,000**	**$299,772**	**$0**	**$0**	**$1,349,772**	**0**	**Total**

451 - Local Housing of State Adult Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$205,188,829	$0	$0	$0	$0	$205,188,829	0	Existing Operating Budget as of 12/01/2025
($17,400,000)	$0	$0	$0	$0	($17,400,000)	0	Non-Recurring Other
$18,161,456	$0	$0	$0	$0	$18,161,456	0	Other Adjustments
$205,950,285	**$0**	**$0**	**$0**	**$0**	**$205,950,285**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($17,400,000)	$0	$0	$0	$0	($17,400,000)	0	Non-recurs funding provided in the 2025 Regular Legislative Session for a $3 increase in the per diem rate for Local Housing of Adult Offenders Program. The funding provided increased per diem rate of $26.39 to $29.39.
($17,400,000)	**$0**	**$0**	**$0**	**$0**	**($17,400,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$849,506	$0	$0	$0	$0	$849,506	0	Allocates funding under Act 168 of the 2024 Regular Legislative Session to support inmates enrolled in the General Education Development (GED) training program.
$17,311,950	$0	$0	$0	$0	$17,311,950	0	Provides funding to increase the per diem to sheriffs by $3 in accordance with Act 530 of the 2026 Regular Legislative Session.
$18,161,456	**$0**	**$0**	**$0**	**$0**	**$18,161,456**	**0**	**Total**

452 - Local Housing of State Juvenile Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,069,565	$0	$0	$0	$0	$8,069,565	0	Existing Operating Budget as of 12/01/2025
($164)	$0	$0	$0	$0	($164)	0	Statewide Adjustments
$8,069,401	**$0**	**$0**	**$0**	**$0**	**$8,069,401**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($164)	$0	$0	$0	$0	($164)	0	Office of Technology Services (OTS)
($164)	**$0**	**$0**	**$0**	**$0**	**($164)**	**0**	**Total**

474 - Workforce Support and Training

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$20,680,735	$29,529,133	$72,219	$117,207,266	$179,551,894	$347,041,247	975	Existing Operating Budget as of 12/01/2025
$63,100	$386,633	$0	$928,575	$3,554,384	$4,932,692	0	Statewide Adjustments
$2,000,000	($394,214)	$0	($852,222)	$2,325,525	$3,079,089	(36)	Other Adjustments
$0	$0	$0	$643,143	$0	$643,143	5	New and Expanded
$101,540	$6,956,815	$0	$0	$0	$7,058,355	0	Other Annualizations
$3,000,000	$0	$0	$1,000,000	$0	$4,000,000	2	Other Technical Adjustments
$25,845,375	**$36,478,367**	**$72,219**	**$118,926,762**	**$185,431,803**	**$366,754,526**	**946**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$196,904	$196,904	0	Administrative Law Judges
$0	$0	$0	$3,648	$8,120	$11,768	0	Capitol Police
$0	$0	$0	$14,467	$32,202	$46,669	0	Civil Service Fees
$2,025	$36,143	$0	$84,747	$312,945	$435,860	0	Group Insurance Rate Adjustment for Active Employees
$17,394	$3,885	$0	$46,583	$351,840	$419,702	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	($312,938)	$0	($312,938)	0	Legislative Auditor Fees
$0	$0	$0	$21,322	$47,459	$68,781	0	Maintenance in State-Owned Buildings
$9,719	$191,761	$0	$411,585	$1,655,128	$2,268,193	0	Market Rate Classified
$0	$0	$0	($2,187)	($4,876)	($7,063)	0	Office of State Procurement
$0	$0	$0	($53,843)	($921,271)	($975,114)	0	Office of Technology Services (OTS)
($3,185)	$0	$0	$0	$0	($3,185)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$14,126	$87,287	$0	$430,571	$1,085,955	$1,617,939	0	Related Benefits Base Adjustment
$0	$0	$0	($4,985)	($11,098)	($16,083)	0	Rent in State-Owned Buildings
($3,923)	($68,747)	$0	($174,562)	($593,439)	($840,671)	0	Retirement Rate Adjustment
$0	$0	$0	$20,035	$44,597	$64,632	0	Risk Management
$26,944	$136,304	$0	$445,801	$1,353,630	$1,962,679	0	Salary Base Adjustment
$0	$0	$0	($2,295)	($5,105)	($7,400)	0	State Treasury Fees
$0	$0	$0	$626	$1,393	$2,019	0	UPS Fees
$63,100	**$386,633**	**$0**	**$928,575**	**$3,554,384**	**$4,932,692**	**0**	**Total**

474 - Workforce Support and Training

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($2,486,075)	($2,486,075)	0	Decreases Federal Funds due to reduction of funding to the Unemployment Insurance (UI) program through the U.S. Department of Labor.
$2,000,000	$0	$0	$0	$7,380,000	$9,380,000	0	Increases funding to the Office of Workforce and Development for the Louisiana Rehabilitation Services (LRS) to provide vocational rehabilitation services to eligible individuals. Total funding for LRS in FY 2026-2027 is $65.71 million, of which $14 million in State General Fund (Direct) is utilized as matching funds to draw down $51.71 million in Federal Funds.
$0	$0	$0	$0	($196,904)	($196,904)	0	Realigns funding for adjudication services provided by Division of Administrative Law (DAL). Louisiana Works historically contracted with third-party contractor for services to the Louisiana Rehabilitation Services (LRS) program, but DAL will begin providing these services.
$0	($394,214)	$0	($852,222)	($2,371,496)	($3,617,932)	(36)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
$2,000,000	**($394,214)**	**$0**	**($852,222)**	**$2,325,525**	**$3,079,089**	**(36)**	**Total**

474 - Workforce Support and Training

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Creates the Office of Business Workforce Solutions and provides for two (2) authorized positions, in accordance with Act 856 of the 2026 Regular Legislative Session. This program will serve as a business-facing function that delivers coordinated, responsive workforce solutions tailored to employer needs.
$0	$0	$0	$643,143	$0	$643,143	3	Provides funding and three (3) authorized T.O. positions to create and maintain an All Workers' Compensation Medical Claims Database to store workers' compensation medical payment data and to establish and implement a reimbursement schedule for medical and pharmacy claims, in accordance with Act 766 of the 2026 Regular Session of the Legislature.
$0	**$0**	**$0**	**$643,143**	**$0**	**$643,143**	**5**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$101,540	$6,956,815	$0	$0	$0	$7,058,355	0	Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer the family and support workforce development programs for the implementation of a “One Door” service delivery system in accordance with Act 478 of the 2025 Regular Legislative Session.
$101,540	**$6,956,815**	**$0**	**$0**	**$0**	**$7,058,355**	**0**	**Total**

474 - Workforce Support and Training

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,000,000	$0	$0	$0	$0	$3,000,000	2	Provides funding and two (2) authorized T.O. positions for the transfer of the Louisiana Science, Technology, Engineering, and Mathematics (LaSTEM) program from the Board of Regents to Louisiana Works, in accordance with Act 433 of the 2026 Regular Legislative Session.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Transfers Statutory Dedications out of the Louisiana Cybersecurity Talent Initiative Fund and the Louisiana Education Management Council from the Board of Regents to Louisiana Works for the expansion of cybersecurity programs within pubic postsecondary education institutions, in accordance with Act 772 of the 2026 Regular Session of the Legislature.
$3,000,000	**$0**	**$0**	**$1,000,000**	**$0**	**$4,000,000**	**2**	**Total**

511 - Wildlife and Fisheries Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,604,498	$0	$10,450	$30,139,732	$229,315	$39,983,995	45	Existing Operating Budget as of 12/01/2025
($20,801)	$0	$0	($5,938,856)	$0	($5,959,657)	0	Statewide Adjustments
$0	$0	$0	($10,568,204)	$0	($10,568,204)	0	Non-Recurring Other
$1,000,000	$0	$0	$1,100,000	$0	$2,100,000	0	Other Adjustments
$0	$0	$0	$1,991,207	$0	$1,991,207	12	Other Technical Adjustments
$1,387,520	$0	$0	($1,387,520)	$0	$0	0	Means of Finance Substitution
$11,971,217	**$0**	**$10,450**	**$15,336,359**	**$229,315**	**$27,547,341**	**57**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$13,410	$0	$13,410	0	Acquisitions & Major Repairs
$0	$0	$0	($166,570)	$0	($166,570)	0	Administrative Law Judges
$0	$0	$0	$4,723	$0	$4,723	0	Civil Service Fees
$0	$0	$0	$21,954	$0	$21,954	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$30,466	$0	$30,466	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$1,241	$0	$1,241	0	Legislative Auditor Fees
$0	$0	$0	$133,400	$0	$133,400	0	Market Rate Classified
$0	$0	$0	($8,583,322)	$0	($8,583,322)	0	Non-recurring Carryforwards
$0	$0	$0	($1,138)	$0	($1,138)	0	Office of State Procurement
$0	$0	$0	$2,520,090	$0	$2,520,090	0	Office of Technology Services (OTS)
($20,801)	$0	$0	$0	$0	($20,801)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$28,508	$0	$28,508	0	Related Benefits Base Adjustment
$0	$0	$0	($55,590)	$0	($55,590)	0	Retirement Rate Adjustment
$0	$0	$0	$379	$0	$379	0	Risk Management
$0	$0	$0	$113,822	$0	$113,822	0	Salary Base Adjustment
$0	$0	$0	($685)	$0	($685)	0	State Treasury Fees
$0	$0	$0	$456	$0	$456	0	UPS Fees
($20,801)	**$0**	**$0**	**($5,938,856)**	**$0**	**($5,959,657)**	**0**	**Total**

511 - Wildlife and Fisheries Management and Finance

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,387,520	$0	$0	($1,387,520)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
$1,387,520	**$0**	**$0**	**($1,387,520)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects that were provided during the 2025 Regular Legislative Session.
$0	$0	$0	($9,568,204)	$0	($9,568,204)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for IT modernization projects provided during the 2025 Regular Legislative Session.
$0	**$0**	**$0**	**($10,568,204)**	**$0**	**($10,568,204)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Increases funding for the removal of invasive species.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
$0	$0	$0	$100,000	$0	$100,000	0	Provides Statutory Dedications out of the Conservation Fund for a socioeconomic expert.
$1,000,000	**$0**	**$0**	**$1,100,000**	**$0**	**$2,100,000**	**0**	**Total**

511 - Wildlife and Fisheries Management and Finance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,611,299	$0	$1,611,299	9	Transfers Statutory Dedications out of Conservation Fund from the Office of Wildlife ($1,317,793) and Office of Fisheries ($293,506) along with positions to the Office of Management and Finance for the reassignment of facilities control from specific agency tasks to general department tasks for efficiency.
$0	$0	$0	$130,000	$0	$130,000	0	Transfers Statutory Dedications out of the Conservation Fund from the Office of the Secretary, Administrative Program to the Office of Management and Finance for a federal advocacy provider to enhance the department's engagement with federal agencies and expand access to competitive federal funding.
$0	$0	$0	$249,908	$0	$249,908	3	Transfers Statutory Dedications out of the Conservation Fund from the Office of Wildlife ($159,718) and the Office of Fisheries ($90,190) along with positions to the Office of Management and Finance for agency efficiency.
$0	**$0**	**$0**	**$1,991,207**	**$0**	**$1,991,207**	**12**	**Total**

512 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$30,309,243	$486,670	$344,975	$16,017,433	$3,719,597	$50,877,918	282	Existing Operating Budget as of 12/01/2025
($745,894)	($157,366)	($44,782)	$309,149	($188,589)	($827,482)	(2)	Statewide Adjustments
$987,348	$0	$0	$130,000	$0	$1,117,348	1	Other Adjustments
$0	$56,666	$560,174	$1,772,894	$8,367,486	$10,757,220	43	Other Technical Adjustments
$3,510,824	$0	$0	($3,510,824)	$0	$0	0	Means of Finance Substitution
$34,061,521	**$385,970**	**$860,367**	**$14,718,652**	**$11,898,494**	**$61,925,004**	**324**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$426,825	$0	$0	$0	$414,000	$840,825	0	Acquisitions & Major Repairs
($270,149)	$0	$0	$0	$0	($270,149)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
$0	$0	($44,782)	($377,793)	$0	($422,575)	0	Attrition Adjustment
$0	$0	$0	$14,658	$0	$14,658	0	Civil Service Fees
$0	$0	$0	$13,427	$0	$13,427	0	Civil Service Training Series
$0	$0	$0	$138,101	$0	$138,101	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$115,961	$0	$115,961	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$877,240	$0	$877,240	0	Market Rate Classified
$0	$0	$0	($459,400)	($827,487)	($1,286,887)	0	Non-Recurring Acquisitions & Major Repairs
($82,220)	($157,366)	$0	($480,273)	$0	($719,859)	0	Non-recurring Carryforwards
$0	$0	$0	($1,227)	$0	($1,227)	0	Office of State Procurement
$0	$0	$0	$135,657	$224,898	$360,555	0	Office of Technology Services (OTS)
$0	$0	$0	($72,934)	$0	($72,934)	(1)	Personnel Reductions
($504,666)	$0	$0	$0	$0	($504,666)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($140,189)	$0	$0	$327,527	$0	$187,338	0	Related Benefits Base Adjustment
($30,930)	$0	$0	($300,049)	$0	($330,979)	0	Retirement Rate Adjustment
$0	$0	$0	($257,971)	$0	($257,971)	0	Risk Management
($144,565)	$0	$0	$635,602	$0	$491,037	0	Salary Base Adjustment
$0	$0	$0	$623	$0	$623	0	UPS Fees
($745,894)	**($157,366)**	**($44,782)**	**$309,149**	**($188,589)**	**($827,482)**	**(2)**	**Total**

512 - Office of the Secretary

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,510,824	$0	$0	($3,510,824)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
$3,510,824	**$0**	**$0**	**($3,510,824)**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$914,414	$0	$0	$0	$0	$914,414	0	Provides funding to finance, over five (5) years, 48 patrol vehicles totaling $473,414 and seven (7) boat, motor, and trailer packages totaling $441,000.
$72,934	$0	$0	$0	$0	$72,934	1	Provides funding to the Administrative Program for personal services, including one (1) authorized position.
$0	$0	$0	$130,000	$0	$130,000	0	Provides Statutory Dedications out of the Conservation Fund for a federal advocacy provider to enhance the department's engagement with federal agencies and expand access to competitive federal funding streams.
$987,348	**$0**	**$0**	**$130,000**	**$0**	**$1,117,348**	**1**	**Total**

512 - Office of the Secretary

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$56,666	$560,174	$1,902,894	$8,367,486	$10,887,220	43	Transfers funding from the Wildlife Program ($8,914,602) and Fisheries Program ($1,972,618) along with positions to the Office of the Secretary, Administrative Program for the reassignment of educational and research staff from specific agency tasks to general department tasks for efficiency. Increases funding in Regular Fees and Self-generated ($280,000), Fees and Self-generated Revenues out of the Louisiana Alligator Resource Dedicated Fund Account ($280,174) and Statutory Dedications out of the Conservation Fund.
$0	$0	$0	($130,000)	$0	($130,000)	0	Transfers Statutory Dedications out of the Conservation Fund from the Office of the Secretary, Administrative Program to the Office of Management and Finance for a federal advocacy provider to enhance the department's engagement with federal agencies and expand access to competitive federal funding.
$0	**$56,666**	**$560,174**	**$1,772,894**	**$8,367,486**	**$10,757,220**	**43**	**Total**

513 - Office of Wildlife

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,391,215	$4,157,927	$4,523,484	$28,963,120	$34,422,534	$73,458,280	226	Existing Operating Budget as of 12/01/2025
($1,417,707)	($159,459)	($259,602)	($1,738,835)	($4,389,811)	($7,965,414)	(2)	Statewide Adjustments
$0	$0	$0	($500,000)	$0	($500,000)	0	Non-Recurring Other
$0	$216,429	$42,000	$538,836	$0	$797,265	0	Other Adjustments
$0	$0	$469,027	$0	$0	$469,027	0	Other Annualizations
$0	$0	($280,174)	($2,892,598)	($7,219,341)	($10,392,113)	(38)	Other Technical Adjustments
$1,689,407	$0	$23,000	($1,712,407)	$0	$0	0	Means of Finance Substitution
$1,662,915	**$4,214,897**	**$4,517,735**	**$22,658,116**	**$22,813,382**	**$55,867,045**	**186**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$185,500	$4,687,783	$5,390,086	$10,263,369	0	Acquisitions & Major Repairs
$0	$0	$0	($276,919)	$0	($276,919)	0	Attrition Adjustment
$0	$0	$0	$9,128	$0	$9,128	0	Civil Service Fees
$0	$0	$0	$19,718	$0	$19,718	0	Civil Service Training Series
$0	$0	$0	$102,301	$0	$102,301	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$66,643	$0	$66,643	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$579,313	$0	$579,313	0	Market Rate Classified
$0	$0	($90,000)	($6,044,651)	($5,693,828)	($11,828,479)	0	Non-Recurring Acquisitions & Major Repairs
($1,391,215)	($159,459)	($355,102)	($1,534,890)	($4,086,069)	($7,526,735)	0	Non-recurring Carryforwards
$0	$0	$0	($3,376)	$0	($3,376)	0	Office of State Procurement
$0	$0	$0	$279,543	$0	$279,543	0	Office of Technology Services (OTS)
$0	$0	$0	($168,110)	$0	($168,110)	(2)	Personnel Reductions
($26,492)	$0	$0	$0	$0	($26,492)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$266,824	$0	$266,824	0	Related Benefits Base Adjustment
$0	$0	$0	($205,525)	$0	($205,525)	0	Retirement Rate Adjustment
$0	$0	$0	$64,003	$0	$64,003	0	Risk Management
$0	$0	$0	$425,864	$0	$425,864	0	Salary Base Adjustment
$0	$0	$0	($7,362)	$0	($7,362)	0	Topographic Mapping
$0	$0	$0	$878	$0	$878	0	UPS Fees
($1,417,707)	**($159,459)**	**($259,602)**	**($1,738,835)**	**($4,389,811)**	**($7,965,414)**	**(2)**	**Total**

513 - Office of Wildlife

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$23,000	($23,000)	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Statutory Dedications out of the Conservation Fund for the usage of Enforcement's aircraft for whooping crane activities.
$1,689,407	$0	$0	($1,689,407)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
$1,689,407	**$0**	**$23,000**	**($1,712,407)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($500,000)	$0	($500,000)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for one-time White Lake Property repair needs.
$0	**$0**	**$0**	**($500,000)**	**$0**	**($500,000)**	**0**	**Total**

513 - Office of Wildlife

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$8,436	$0	$8,436	0	Adjusts funding for services provided by the Office of Aircraft Services.
$0	$0	$37,500	$0	$0	$37,500	0	Increases Fees and Self-generated Revenues for wild turkey habitat improvements within Wildlife Management Areas (WMAs).
$0	$0	$4,500	$0	$0	$4,500	0	Increases Fees and Self-generated Revenues to attend whooping crane activities and conferences.
$0	$0	$0	$30,400	$0	$30,400	0	Increases Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund ($10,700) and Wildlife Habitat and Natural Heritage Trust Fund ($19,700) for research on marsh management and improvements for threatened or endangered species inhabits.
$0	$216,429	$0	$0	$0	$216,429	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for two (2) new recreational trails projects with the Office of State Parks and CPRA Nutria Control.
$0	$0	$0	$500,000	$0	$500,000	0	Provides Statutory Dedications out of the Conservation Incentive Program Account to the Wildlife Program to enhance wildlife habitats and manage native species on private lands per Act 87 of the 2025 Regular Legislative Session.
$0	**$216,429**	**$42,000**	**$538,836**	**$0**	**$797,265**	**0**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$469,027	$0	$0	$469,027	0	Annualizes Fees and Self-generated Revenues for services supporting restoration and conservation activities through the America the Beautiful Cooperative Endeavor from the Mississippi Department of Wildlife, Fisheries, and Parks.
$0	**$0**	**$469,027**	**$0**	**$0**	**$469,027**	**0**	**Total**

513 - Office of Wildlife

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($280,174)	($1,415,087)	($7,219,341)	($8,914,602)	(30)	Transfers funding and positions from the Wildlife Program to the Office of the Secretary, Administrative Program for the reassignment of educational and research staff from specific agency tasks to general department tasks for efficiency. Reduces funding from Fees and Self-generated Revenues out of the Louisiana Alligator Resource Dedicated Fund Account and Statutory Dedications out of the Conservation Fund.
$0	$0	$0	($159,718)	$0	($159,718)	(2)	Transfers Statutory Dedications out of the Conservation Fund and positions from the Wildlife Program to the Office of Management and Finance for agency efficiency.
$0	$0	$0	($1,317,793)	$0	($1,317,793)	(6)	Transfers Statutory Dedications out of the Conservation Fund and positions from the Wildlife Program to the Office of Management and Finance for the reassignment of facility control from specific agency tasks to general department tasks for efficiency.
$0	**$0**	**($280,174)**	**($2,892,598)**	**($7,219,341)**	**($10,392,113)**	**(38)**	**Total**

514 - Office of Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$21,925,372	$5,391,342	$30,669,468	$28,679,761	$86,665,943	233	Existing Operating Budget as of 12/01/2025
($30,444)	($4,920,716)	($186,386)	($4,602,832)	($11,882,205)	($21,622,583)	(5)	Statewide Adjustments
$0	($1,574,605)	$0	$0	$0	($1,574,605)	0	Non-Recurring Other
$0	$0	$135,808	$3,225,190	$321,625	$3,682,623	0	Other Adjustments
$0	$0	$150,000	$0	$0	$150,000	0	Other Annualizations
$0	($56,666)	($280,000)	($871,503)	($1,148,145)	($2,356,314)	(17)	Other Technical Adjustments
$2,013,047	$0	$0	($2,013,047)	$0	$0	0	Means of Finance Substitution
$1,982,603	**$15,373,385**	**$5,210,764**	**$26,407,276**	**$15,971,036**	**$64,945,064**	**211**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$448,350	$116,531	$922,577	$420,716	$1,908,174	0	Acquisitions & Major Repairs
$0	$0	$0	($227,774)	$0	($227,774)	0	Attrition Adjustment
$0	$0	$0	$2,108	$0	$2,108	0	Civil Service Fees
$0	$0	$0	$29,082	$0	$29,082	0	Civil Service Training Series
$0	$0	$0	$104,133	$0	$104,133	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$88,148	$0	$88,148	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$593,167	$0	$593,167	0	Market Rate Classified
$0	($441,855)	($196,240)	($1,484,133)	($638,870)	($2,761,098)	0	Non-Recurring Acquisitions & Major Repairs
$0	($4,927,211)	($106,677)	($5,051,408)	($11,664,051)	($21,749,347)	0	Non-recurring Carryforwards
$0	$0	$0	($3,628)	$0	($3,628)	0	Office of State Procurement
$0	$0	$0	$90,790	$0	$90,790	0	Office of Technology Services (OTS)
$0	$0	$0	($331,210)	$0	($331,210)	(5)	Personnel Reductions
($30,444)	$0	$0	$0	$0	($30,444)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$554,825	$0	$554,825	0	Related Benefits Base Adjustment
$0	$0	$0	($212,944)	$0	($212,944)	0	Retirement Rate Adjustment
$0	$0	$0	$49,119	$0	$49,119	0	Risk Management
$0	$0	$0	$273,591	$0	$273,591	0	Salary Base Adjustment
$0	$0	$0	$725	$0	$725	0	UPS Fees
($30,444)	**($4,920,716)**	**($186,386)**	**($4,602,832)**	**($11,882,205)**	**($21,622,583)**	**(5)**	**Total**

514 - Office of Fisheries

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,013,047	$0	$0	($2,013,047)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
$2,013,047	**$0**	**$0**	**($2,013,047)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($1,574,605)	$0	$0	$0	($1,574,605)	0	Non-recurs Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for the completion of the Oyster Strategic Planning Support project.
$0	**($1,574,605)**	**$0**	**$0**	**$0**	**($1,574,605)**	**0**	**Total**

514 - Office of Fisheries

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$321,625	$321,625	0	Increases Federal Funds to support ongoing research into invasive carp species, including the acquisition of specialized software services to analyze ecological impacts and inform mitigation strategies.
$0	$0	$0	$25,190	$0	$25,190	0	Increases Statutory Dedications out of the Oyster Development Fund ($8,642) and Crab Development, Management and Derelict Crab Trap Removal Account ($16,548) for oyster and crab outreach support and advertising.
$0	$0	$0	$3,000,000	$0	$3,000,000	0	Increases Statutory Dedications out of the Oyster Resource Management Account for oyster research projects.
$0	$0	$0	$200,000	$0	$200,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for salvinia control on Lake Bistineau.
$0	$0	$139,406	$0	$0	$139,406	0	Provides for a comprehensive assessment and restoration initiative for the gulf striped bass population within the Lake Maurepas, Lake Pontchartrain, and Pearl River basins. Funding comes from the Lake Maurepas Community Fund through Air Products, a local industrial gas producer. Total funding will cross two (2) fiscal years and totals $208,676.
$0	$0	($3,598)	$0	$0	($3,598)	0	Reduces Fees and Self-generated Revenues out of the Oyster Sanitation Dedicated Fund Account based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$135,808**	**$3,225,190**	**$321,625**	**$3,682,623**	**0**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$150,000	$0	$0	$150,000	0	Annualizes Fees and Self-generated Revenues from the Science and Nature Center at Port Wonder for operating services shared with The Children's Museum of Southwest Louisiana.
$0	**$0**	**$150,000**	**$0**	**$0**	**$150,000**	**0**	**Total**

514 - Office of Fisheries

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($56,666)	($280,000)	($487,807)	($1,148,145)	($1,972,618)	(13)	Transfers funding and positions from the Fisheries Program to the Office of the Secretary, Administrative Program for the reassignment of educational and research staff from specific agency tasks to general department tasks for efficiency. Reduces funding from Statutory Dedications out of the Conservation Fund.
$0	$0	$0	($90,190)	$0	($90,190)	(1)	Transfers Statutory Dedications out of the Conservation Fund and position from the Fisheries Program to the Office of Management and Finance for agency efficiency.
$0	$0	$0	($293,506)	$0	($293,506)	(3)	Transfers Statutory Dedications out of the Conservation Fund and positions from the Fisheries Program to the Office of Management and Finance for the reassignment of facility control from specific agency tasks to general department tasks for efficiency.
$0	**($56,666)**	**($280,000)**	**($871,503)**	**($1,148,145)**	**($2,356,314)**	**(17)**	**Total**

560 - State Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$15,019,215	$449,670	$0	$0	$15,468,885	105	Existing Operating Budget as of 12/01/2025
$0	$1,241,942	$38,409	$0	$0	$1,280,351	0	Statewide Adjustments
$0	$24,531	$759	$0	$0	$25,290	0	Other Adjustments
$0	**$16,285,688**	**$488,838**	**$0**	**$0**	**$16,774,526**	**105**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$10,811	$334	$0	$0	$11,145	0	Acquisitions & Major Repairs
$0	($67,600)	($2,091)	$0	$0	($69,691)	0	Attrition Adjustment
$0	$7,032	$217	$0	$0	$7,249	0	Capitol Park Security
$0	$28,415	$879	$0	$0	$29,294	0	Civil Service Training Series
$0	$47,047	$1,455	$0	$0	$48,502	0	Group Insurance Rate Adjustment for Active Employees
$0	$35,495	$1,098	$0	$0	$36,593	0	Group Insurance Rate Adjustment for Retirees
$0	$681	$21	$0	$0	$702	0	Legislative Auditor Fees
$0	$373,010	$11,536	$0	$0	$384,546	0	Market Rate Classified
$0	($2,522)	($78)	$0	$0	($2,600)	0	Non-Recurring Acquisitions & Major Repairs
$0	$62	$2	$0	$0	$64	0	Office of State Procurement
$0	$8,244	$255	$0	$0	$8,499	0	Office of Technology Services (OTS)
$0	$229,253	$7,090	$0	$0	$236,343	0	Related Benefits Base Adjustment
$0	$25,994	$804	$0	$0	$26,798	0	Rent in State-Owned Buildings
$0	($129,674)	($4,011)	$0	$0	($133,685)	0	Retirement Rate Adjustment
$0	$15,486	$479	$0	$0	$15,965	0	Risk Management
$0	$659,702	$20,403	$0	$0	$680,105	0	Salary Base Adjustment
$0	$506	$16	$0	$0	$522	0	UPS Fees
$0	**$1,241,942**	**$38,409**	**$0**	**$0**	**$1,280,351**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$24,531	$759	$0	$0	$25,290	0	Increases funding for subscriptions and licenses.
$0	**$24,531**	**$759**	**$0**	**$0**	**$25,290**	**0**	**Total**

561 - Municipal Fire and Police Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$3,638,128	$0	$0	$3,638,128	21	Existing Operating Budget as of 12/01/2025
$0	$0	($263,073)	$0	$0	($263,073)	0	Statewide Adjustments
$0	$0	($173,400)	$0	$0	($173,400)	0	Non-Recurring Other
$0	$0	$812	$0	$0	$812	0	Other Adjustments
$0	**$0**	**$3,202,467**	**$0**	**$0**	**$3,202,467**	**21**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$60,000	$0	$0	$60,000	0	Acquisitions & Major Repairs
$0	$0	$1,272	$0	$0	$1,272	0	Civil Service Fees
$0	$0	$8,091	$0	$0	$8,091	0	Civil Service Training Series
$0	$0	$10,868	$0	$0	$10,868	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$4,224	$0	$0	$4,224	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$62,469	$0	$0	$62,469	0	Market Rate Classified
$0	$0	($455,894)	$0	$0	($455,894)	0	Non-recurring Carryforwards
$0	$0	$11,453	$0	$0	$11,453	0	Office of Technology Services (OTS)
$0	$0	($19,415)	$0	$0	($19,415)	0	Related Benefits Base Adjustment
$0	$0	($21,949)	$0	$0	($21,949)	0	Retirement Rate Adjustment
$0	$0	$2,314	$0	$0	$2,314	0	Risk Management
$0	$0	$73,431	$0	$0	$73,431	0	Salary Base Adjustment
$0	$0	$63	$0	$0	$63	0	UPS Fees
$0	**$0**	**($263,073)**	**$0**	**$0**	**($263,073)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($173,400)	$0	$0	($173,400)	0	Non-recurs Fees and Self-generated Revenues out of the Municipal Fire and Police Civil Service Operating Fund Account for the transition to a new database.
$0	**$0**	**($173,400)**	**$0**	**$0**	**($173,400)**	**0**	**Total**

561 - Municipal Fire and Police Civil Service

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$812	$0	$0	$812	0	Increases Fees and Self-generated Revenues out of the Municipal Fire and Police Operating Dedicated Fund Account for increased subscription costs.
$0	**$0**	**$812**	**$0**	**$0**	**$812**	**0**	**Total**

562 - Ethics Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,074,112	$0	$185,837	$0	$0	$5,259,949	41	Existing Operating Budget as of 12/01/2025
$170,561	$0	($10,339)	$0	$0	$160,222	0	Statewide Adjustments
$11,962	$0	$0	$0	$0	$11,962	0	Other Adjustments
$5,256,635	**$0**	**$175,498**	**$0**	**$0**	**$5,432,133**	**41**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$28,059	$0	$0	$0	$0	$28,059	0	Acquisitions & Major Repairs
$45,319	$0	$0	$0	$0	$45,319	0	Administrative Law Judges
$142	$0	$0	$0	$0	$142	0	Capitol Park Security
$121	$0	$0	$0	$0	$121	0	Civil Service Fees
$4,920	$0	$0	$0	$0	$4,920	0	Civil Service Training Series
$18,015	$0	$0	$0	$0	$18,015	0	Group Insurance Rate Adjustment for Active Employees
$3,750	$0	$0	$0	$0	$3,750	0	Group Insurance Rate Adjustment for Retirees
$126,016	$0	$0	$0	$0	$126,016	0	Market Rate Classified
($49,579)	$0	($10,339)	$0	$0	($59,918)	0	Non-recurring Carryforwards
$10,166	$0	$0	$0	$0	$10,166	0	Office of Technology Services (OTS)
($67,008)	$0	$0	$0	$0	($67,008)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$56,631	$0	$0	$0	$0	$56,631	0	Related Benefits Base Adjustment
$6,913	$0	$0	$0	$0	$6,913	0	Rent in State-Owned Buildings
($43,420)	$0	$0	$0	$0	($43,420)	0	Retirement Rate Adjustment
$712	$0	$0	$0	$0	$712	0	Risk Management
$29,581	$0	$0	$0	$0	$29,581	0	Salary Base Adjustment
$223	$0	$0	$0	$0	$223	0	UPS Fees
$170,561	**$0**	**($10,339)**	**$0**	**$0**	**$160,222**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$11,962	$0	$0	$0	$0	$11,962	0	Increases funding for subscriptions, licenses, and software maintenance contracts.
$11,962	**$0**	**$0**	**$0**	**$0**	**$11,962**	**0**	**Total**

563 - State Police Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$851,495	$55,000	$0	$0	$0	$906,495	4	Existing Operating Budget as of 12/01/2025
($5,587)	$0	$0	$0	$0	($5,587)	0	Statewide Adjustments
$845,908	**$55,000**	**$0**	**$0**	**$0**	**$900,908**	**4**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,000	$0	$0	$0	$0	$6,000	0	Acquisitions & Major Repairs
$1,735	$0	$0	$0	$0	$1,735	0	Group Insurance Rate Adjustment for Active Employees
$275	$0	$0	$0	$0	$275	0	Group Insurance Rate Adjustment for Retirees
$128	$0	$0	$0	$0	$128	0	Legislative Auditor Fees
$16,148	$0	$0	$0	$0	$16,148	0	Market Rate Unclassified
($12,293)	$0	$0	$0	$0	($12,293)	0	Office of Technology Services (OTS)
($9,273)	$0	$0	$0	$0	($9,273)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($1,959)	$0	$0	$0	$0	($1,959)	0	Related Benefits Base Adjustment
($5,612)	$0	$0	$0	$0	($5,612)	0	Retirement Rate Adjustment
$589	$0	$0	$0	$0	$589	0	Risk Management
($1,343)	$0	$0	$0	$0	($1,343)	0	Salary Base Adjustment
$18	$0	$0	$0	$0	$18	0	UPS Fees
($5,587)	**$0**	**$0**	**$0**	**$0**	**($5,587)**	**0**	**Total**

565 - Board of Tax Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,936,859	$361,361	$0	$0	$2,298,220	13	Existing Operating Budget as of 12/01/2025
$0	$53,988	$0	$0	$0	$53,988	0	Statewide Adjustments
$0	$20,000	$0	$0	$0	$20,000	0	Other Adjustments
$0	**$2,010,847**	**$361,361**	**$0**	**$0**	**$2,372,208**	**13**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,027	$0	$0	$0	$2,027	0	Capitol Park Security
$0	$5,747	$0	$0	$0	$5,747	0	Group Insurance Rate Adjustment for Active Employees
$0	$1,615	$0	$0	$0	$1,615	0	Group Insurance Rate Adjustment for Retirees
$0	$13,016	$0	$0	$0	$13,016	0	Office of Technology Services (OTS)
$0	$15,218	$0	$0	$0	$15,218	0	Related Benefits Base Adjustment
$0	($115)	$0	$0	$0	($115)	0	Rent in State-Owned Buildings
$0	($21,021)	$0	$0	$0	($21,021)	0	Retirement Rate Adjustment
$0	$2,136	$0	$0	$0	$2,136	0	Risk Management
$0	$35,209	$0	$0	$0	$35,209	0	Salary Base Adjustment
$0	$156	$0	$0	$0	$156	0	UPS Fees
$0	**$53,988**	**$0**	**$0**	**$0**	**$53,988**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$20,000	$0	$0	$0	$20,000	0	Increases funding for the agency's case management and E-filing system.
$0	**$20,000**	**$0**	**$0**	**$0**	**$20,000**	**0**	**Total**

575 - State Police Retirementsystem

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

585 - LA State Employees Retirement Sys - Contributions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

586 - Teachers Retirement System - Contributions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

600 - LSU System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$490,797,861	$8,485,184	$839,034,535	$34,974,626	$14,018,275	$1,387,310,481	0	Existing Operating Budget as of 12/01/2025
($2,216,800)	$0	$0	$0	$0	($2,216,800)	0	Statewide Adjustments
($14,850,000)	$0	$0	($11,000,000)	$0	($25,850,000)	0	Non-Recurring Other
$39,100,520	$0	$51,661,466	$9,275,920	$0	$100,037,906	0	Other Adjustments
$26,375,423	$0	$65,000,000	$2,566,342	$0	$93,941,765	0	Other Technical Adjustments
$539,207,004	**$8,485,184**	**$955,696,001**	**$35,816,888**	**$14,018,275**	**$1,553,223,352**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($2,216,800)	$0	$0	$0	$0	($2,216,800)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($2,216,800)	**$0**	**$0**	**$0**	**$0**	**($2,216,800)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($450,000)	$0	$0	$0	$0	($450,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for a financial and academic audit of the University of New Orleans.
($900,000)	$0	$0	$0	$0	($900,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the development of LSU System Health Affairs.
($3,500,000)	$0	$0	$0	$0	($3,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the purchase of Copper Crowne.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural Research & Extension Center for support and extension related programs.
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for operating expenses.
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for operating expenses.

600 - LSU System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for research activities at the Saint Vincent Campus
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center of state funding to offset a reduction in a federal grant.
$0	$0	$0	($2,000,000)	$0	($2,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Louisiana State University-Shreveport for campus safety and security improvements.
$0	$0	$0	($9,000,000)	$0	($9,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Louisiana State University - Agricultural & Mechanical College for graduate assistantships.
($14,850,000)	**$0**	**$0**	**($11,000,000)**	**$0**	**($25,850,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$51,661,466	$0	$0	$51,661,466	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana State University Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU-A&M College: $33,400,000 LSU-Alexandria: $8,727,238 LSU Health Sciences Center-Shreveport: $1,355,250 LSU Health Sciences Center-New Orleans: $6,007,361 LSU-Eunice: $2,171,617
$13,872	$0	$0	$0	$0	$13,872	0	Adjusts funding to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.

600 - LSU System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$28,324	$0	$28,324	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
$0	$0	$0	$353,057	$0	$353,057	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$459,539	$0	$459,539	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center-Shreveport: $304,289 LSU-Agricultural Center: $155,250
$498,192,381	$0	$0	$0	$0	$498,192,381	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$2,700,000	$0	$0	$0	$0	$2,700,000	0	Provides funding outside of the higher education formula for Louisiana State University Energy Institute.
$4,500,000	$0	$0	$0	$0	$4,500,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural & Mechanical College for graduate assistantships.
$231,000	$0	$0	$0	$0	$231,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural & Mechanical College for health affairs.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural Research & Extension Center for research support.
$950,000	$0	$0	$0	$0	$950,000	0	Provides funding outside of the higher education formula to Louisiana State University - Alexandria for additional parking on campus.

600 - LSU System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula to Louisiana State University - Eunice for competitive pay advantage.
$75,000	$0	$0	$0	$0	$75,000	0	Provides funding outside of the higher education formula to Louisiana State University - Eunice for operating expenses.
$1,250,000	$0	$0	$0	$0	$1,250,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans for operating expenses.
$900,000	$0	$0	$0	$0	$900,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans for operating funds at the Louisiana Tumor Registry.
$1,250,000	$0	$0	$0	$0	$1,250,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for operating expenses.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula to the Louisiana State University - Agricultural Research & Extension Center for a youth development program.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula to the Pennington Biomedical Research Center for recruitment.
$0	$0	$0	$2,500,000	$0	$2,500,000	0	Provides Statutory Dedications out of the Criminal Justice & First Responder Fund to Louisiana State University - Shreveport for campus safety upgrades.
$0	$0	$0	$3,800,000	$0	$3,800,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Louisiana State University - Alexandria for land acquisitions and facilities.
$0	$0	$0	$750,000	$0	$750,000	0	Provides Statutory Dedications out of the Modernization & Security Fund to the Louisiana State University Agricultural & Mechanical College for campus security.
$0	$0	$0	$385,000	$0	$385,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Louisiana State University - Agricultural & Mechanical College for the maintenance of oak trees on the Baton Rouge Campus.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana State University - Agricultural Research & Extension Center for operating expenses.

600 - LSU System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($475,961,733)	$0	$0	$0	$0	($475,961,733)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$39,100,520	**$0**	**$51,661,466**	**$9,275,920**	**$0**	**$100,037,906**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$26,375,423	$0	$65,000,000	$2,566,342	$0	$93,941,765	0	Transfers the University of New Orleans and associated funding from the auspices of the University of Louisiana Board of Supervisors to the Louisiana State University Board of Supervisors in accordance with Act 447 of the 2025 Regular Legislative Session.
$26,375,423	**$0**	**$65,000,000**	**$2,566,342**	**$0**	**$93,941,765**	**0**	**Total**

610 - LA Health Care Services Division

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$25,066,857	$17,005,954	$26,071,001	$0	$5,442,624	$73,586,436	0	Existing Operating Budget as of 12/01/2025
($9,568)	$371,941	$514,153	$0	$109,394	$985,920	0	Statewide Adjustments
$0	($3,900,000)	$3,900,000	$0	$0	$0	0	Means of Finance Substitution
$25,057,289	**$13,477,895**	**$30,485,154**	**$0**	**$5,552,018**	**$74,572,356**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,969	$0	$0	$0	$0	$5,969	0	Civil Service Fees
$12,356	$46,679	$64,527	$0	$13,729	$137,291	0	Group Insurance Rate Adjustment for Active Employees
$45,784	$172,961	$239,094	$0	$50,871	$508,710	0	Group Insurance Rate Adjustment for Retirees
($9,896)	$0	$0	$0	$0	($9,896)	0	Legislative Auditor Fees
$69,285	$261,745	$361,823	$0	$76,984	$769,837	0	Market Rate Classified
($1,800)	$0	$0	$0	$0	($1,800)	0	Office of State Procurement
($134,987)	$0	$0	$0	$0	($134,987)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$9,167	$0	$0	$0	$0	$9,167	0	Related Benefits Base Adjustment
($28,971)	($109,444)	($151,291)	$0	($32,190)	($321,896)	0	Retirement Rate Adjustment
($5,121)	$0	$0	$0	$0	($5,121)	0	Risk Management
$28,646	$0	$0	$0	$0	$28,646	0	Salary Base Adjustment
($9,568)	**$371,941**	**$514,153**	**$0**	**$109,394**	**$985,920**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($3,900,000)	$3,900,000	$0	$0	$0	0	Means of financing substitution reducing Interagency Transfers and increasing Fees and Self-generated Revenues to align with projected revenues. This reflects a shift in payer mix from Uncompensated Care Costs (UCC) and traditional Medicaid to commercial insurance, Managed Care Organizations (MCOs), and Pharmacy billings.
$0	**($3,900,000)**	**$3,900,000**	**$0**	**$0**	**$0**	**0**	**Total**

615 - Southern University System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$66,924,019	$4,476,791	$112,289,046	$4,611,400	$3,654,209	$191,955,465	0	Existing Operating Budget as of 12/01/2025
($407,088)	$0	$0	$0	$0	($407,088)	0	Statewide Adjustments
($10,500,000)	$0	$0	$0	$0	($10,500,000)	0	Non-Recurring Other
$15,661,004	$0	$4,000,000	$60,337	$0	$19,721,341	0	Other Adjustments
$71,677,935	**$4,476,791**	**$116,289,046**	**$4,671,737**	**$3,654,209**	**$200,769,718**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($407,088)	$0	$0	$0	$0	($407,088)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($407,088)	**$0**	**$0**	**$0**	**$0**	**($407,088)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Agricultural Research & Extension Center for operational expenses.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenses.
($2,000,000)	$0	$0	$0	$0	($2,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for evening and weekend college.
($3,000,000)	$0	$0	$0	$0	($3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for operational expenses.
($500,000)	$0	$0	$0	$0	($500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Shreveport for operational expenses.
($10,500,000)	**$0**	**$0**	**$0**	**$0**	**($10,500,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION

615 - Southern University System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$4,000,000	$0	$0	$4,000,000	0	Adjusts Fees and Self-generated Revenues budget authority to Southern University - Agricultural & Mechanical College due to changes in enrollment and fees.
$0	$0	$0	$9,380	$0	$9,380	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
$0	$0	$0	$50,957	$0	$50,957	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$58,085,023	$0	$0	$0	$0	$58,085,023	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenditures.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for evening and weekend college.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for operating expenses.
$295,000	$0	$0	$0	$0	$295,000	0	Provides funding outside of the higher education formula to Southern University - Shreveport for operating expenses relating to the Mobile Health Unit.
$500,000	$0	$0	$0	$0	$500,000	0	Provides funding outside of the higher education formula to Southern University - Shreveport for workforce training and development programs.

615 - Southern University System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,905,000	$0	$0	$0	$0	$2,905,000	0	Provides funding outside of the higher education formula to Southern University System Board of Supervisors for operating expenses.
$1,300,000	$0	$0	$0	$0	$1,300,000	0	Provides funding outside of the higher education formula to Southern University System Board of Supervisors for the Southern University System utility master plan.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to the Southern University - Agricultural Research & Extension Center for operating expenses.
($56,424,019)	$0	$0	$0	$0	($56,424,019)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$15,661,004	**$0**	**$4,000,000**	**$60,337**	**$0**	**$19,721,341**	**0**	**Total**

620 - University of Louisiana System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$314,419,052	$259,923	$693,993,461	$23,774,940	$0	$1,032,447,376	0	Existing Operating Budget as of 12/01/2025
($1,752,147)	$0	$0	$0	$0	($1,752,147)	0	Statewide Adjustments
($24,063,240)	$0	$0	($6,250,000)	$0	($30,313,240)	0	Non-Recurring Other
$37,385,806	$0	$11,234,138	$2,723,089	$0	$51,343,033	0	Other Adjustments
($26,375,423)	$0	($65,000,000)	($2,566,342)	$0	($93,941,765)	0	Other Technical Adjustments
$299,614,048	**$259,923**	**$640,227,599**	**$17,681,687**	**$0**	**$957,783,257**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,752,147)	$0	$0	$0	$0	($1,752,147)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($1,752,147)	**$0**	**$0**	**$0**	**$0**	**($1,752,147)**	**0**	**Total**

620 - University of Louisiana System

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($13,463,240)	$0	$0	($2,000,000)	$0	($15,463,240)	0	Non-recurs funding received outside of the higher education formula and Statutory Dedications out of the Higher Education Campus Revitalization Fund from University of New Orleans for debt payments.
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding received outside of the higher education formula from Grambling State University for operating expenses.
($150,000)	$0	$0	$0	$0	($150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Program for Gifted Children.
($2,000,000)	$0	$0	$0	$0	($2,000,000)	0	Non-recurs funding received outside of the higher education formula from Northwestern State University for military and first responder support.
($500,000)	$0	$0	$0	$0	($500,000)	0	Non-recurs funding received outside of the higher education formula from University of Louisiana at Lafayette for operating expenses.
($4,500,000)	$0	$0	$0	$0	($4,500,000)	0	Non-recurs funding received outside of the higher education formula from University of Louisiana at Monroe for operating expenses.
($1,950,000)	$0	$0	$0	$0	($1,950,000)	0	Non-recurs funding received outside of the higher education formula from University of New Orleans for Recreation for Youth Partnership with community partners.
$0	$0	$0	($1,250,000)	$0	($1,250,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southeastern Louisiana University for infrastructure and security.
$0	$0	$0	($3,000,000)	$0	($3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from University of New Orleans for deferred maintenance.
($24,063,240)	**$0**	**$0**	**($6,250,000)**	**$0**	**($30,313,240)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$8,734,138	$0	$0	$8,734,138	0	Adjusts Fees and Self-generated Revenues budget authority to Louisiana Tech University due to changes in enrollment and fees.

620 - University of Louisiana System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,500,000	$0	$0	$2,500,000	0	Adjusts Fees and Self-generated Revenues budget authority to University of Louisiana Board of Supervisors due to increase in assessments to institutions for operational costs, including the Canvas Management System.
$28,726	$0	$0	$0	$0	$28,726	0	Adjusts funding to the University of Louisiana Board of Supervisors for services provided by the Division of Administration.
$0	$0	$0	($58,815)	$0	($58,815)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
$0	$0	$0	$71,106	$0	$71,106	0	Adjusts Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
$0	$0	$0	$285,798	$0	$285,798	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$308,001,618	$0	$0	$0	$0	$308,001,618	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to Grambling State University for operating expenses.
$4,000,000	$0	$0	$0	$0	$4,000,000	0	Provides funding outside of the higher education formula to Louisiana Tech University for conference realignment.
$600,000	$0	$0	$0	$0	$600,000	0	Provides funding outside of the higher education formula to McNeese State University for Gayle Hall.
$500,000	$0	$0	$0	$0	$500,000	0	Provides funding outside of the higher education formula to Nicholls State University for operating expenses for the Maritime Academy.
$600,000	$0	$0	$0	$0	$600,000	0	Provides funding outside of the higher education formula to Nicholls State University for the Coastal Center.

620 - University of Louisiana System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to Southeastern Louisiana University for operating expenses.
$40,000	$0	$0	$0	$0	$40,000	0	Provides funding outside of the higher education formula to the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Program.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to the University of Louisiana System Board of Supervisors for operating expenses.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to University of Louisiana at Monroe for accreditation of the College of Pharmacy.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to University of Louisiana at Monroe for the College of Pharmacy for operating expenses.
$0	$0	$0	$100,000	$0	$100,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to McNeese State University Police Department for radios.
$0	$0	$0	$200,000	$0	$200,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of Louisiana at Lafayette for repairs to Duson Tower #0599.
$0	$0	$0	$200,000	$0	$200,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund for Grambling State University to strengthen recruitment on graduate education and adult learners over 25.
$0	$0	$0	$425,000	$0	$425,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to McNeese State University Athletic Department for a sound system.
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to McNeese State University for a scoreboard.
($290,384,538)	$0	$0	$0	$0	($290,384,538)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$37,385,806	**$0**	**$11,234,138**	**$2,723,089**	**$0**	**$51,343,033**	**0**	**Total**

620 - University of Louisiana System

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($26,375,423)	$0	($65,000,000)	($2,566,342)	$0	($93,941,765)	0	Transfers the University of New Orleans and associated funding from the auspices of the University of Louisiana Board of Supervisors to the Louisiana State University Board of Supervisors in accordance with Act 447 of the 2025 Regular Legislative Session.
($26,375,423)	**$0**	**($65,000,000)**	**($2,566,342)**	**$0**	**($93,941,765)**	**0**	**Total**

649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$153,481,419	$0	$175,812,107	$18,052,315	$0	$347,345,841	0	Existing Operating Budget as of 12/01/2025
($636,895)	$0	$0	$0	$0	($636,895)	0	Statewide Adjustments
$0	$0	$0	($2,000,000)	$0	($2,000,000)	0	Non-Recurring Other
$23,966,803	$0	$3,935,000	$7,383,003	$0	$35,284,806	0	Other Adjustments
$176,811,327	**$0**	**$179,747,107**	**$23,435,318**	**$0**	**$379,993,752**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($636,895)	$0	$0	$0	$0	($636,895)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($636,895)	**$0**	**$0**	**$0**	**$0**	**($636,895)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a culinary building.
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a maritime and industrial training center aquatics facility.
$0	**$0**	**$0**	**($2,000,000)**	**$0**	**($2,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$3,935,000	$0	$0	$3,935,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment. Baton Rouge Community College: $1,000,000 Nunez Community College: $800,000 South Louisiana Community College: $600,000 SOWELA Technical Community College: $200,000 L.E. Fletcher Technical Community College: $425,000 Northshore Technical Community College: $910,000

649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($19,605)	$0	($19,605)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
$0	$0	$0	$23,702	$0	$23,702	0	Adjusts Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
$0	$0	$0	($63,738)	$0	($63,738)	0	Adjusts Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
$0	$0	$0	$92,644	$0	$92,644	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$168,848,222	$0	$0	$0	$0	$168,848,222	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$4,000,000	$0	$0	$0	$0	$4,000,000	0	Provides funding outside of the higher education formula to Delgado Community College for programmatic needs in the Maritime, Advanced Manufacturing and Energy, and Healthcare programs.
$1,300,000	$0	$0	$0	$0	$1,300,000	0	Provides funding outside of the higher education formula to L.E. Fletcher Technical Community College to support workforce operations related to high-demand technical programming.
$3,300,000	$0	$0	$0	$0	$3,300,000	0	Provides funding outside of the higher education formula to River Parishes Community College for operational expenses at the River Parishes Community College Hyundai Steel Training Center.
$0	$0	$0	$3,300,000	$0	$3,300,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to River Parishes Community College for equipment and training programs at training sites.

649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$50,000	$0	$50,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Delgado Community College for the Small Business Center and StartUp U Program.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to L.E. Fletcher Technical Community College for operating expenses.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Nunez Community College for startup costs for the aerospace program.
$0	$0	$0	$2,000,000	$0	$2,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Nunez Community College for welding and manufacturing programs.
($153,481,419)	$0	$0	$0	$0	($153,481,419)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$23,966,803	**$0**	**$3,935,000**	**$7,383,003**	**$0**	**$35,284,806**	**0**	**Total**

656 - Special School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$27,098,197	$9,888,880	$168,145	$154,860	$0	$37,310,082	337	Existing Operating Budget as of 12/01/2025
$161,801	($153,683)	$0	($1,498)	$0	$6,620	(10)	Statewide Adjustments
$290,000	$0	$0	$2,660	$0	$292,660	0	Other Adjustments
$27,549,998	**$9,735,197**	**$168,145**	**$156,022**	**$0**	**$37,609,362**	**327**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,415,427	$0	$0	$0	$0	$1,415,427	0	Acquisitions & Major Repairs
($210,191)	$0	$0	$0	$0	($210,191)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($388,261)	$0	$0	$0	$0	($388,261)	0	Attrition Adjustment
$3,531	$0	$0	$0	$0	$3,531	0	Civil Service Fees
$130,263	$0	$0	$0	$0	$130,263	0	Group Insurance Rate Adjustment for Active Employees
$167,726	$0	$0	$0	$0	$167,726	0	Group Insurance Rate Adjustment for Retirees
$5,299	$0	$0	$0	$0	$5,299	0	Legislative Auditor Fees
$206,058	$0	$0	$0	$0	$206,058	0	Market Rate Classified
($824,535)	($153,683)	$0	($1,498)	$0	($979,716)	0	Non-recurring Carryforwards
($1,365)	$0	$0	$0	$0	($1,365)	0	Office of State Procurement
$55,044	$0	$0	$0	$0	$55,044	0	Office of Technology Services (OTS)
($551,654)	$0	$0	$0	$0	($551,654)	(7)	Personnel Reductions
($129,831)	$0	$0	$0	$0	($129,831)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$243,046	$0	$0	$0	$0	$243,046	0	Related Benefits Base Adjustment
($223,425)	$0	$0	$0	$0	($223,425)	0	Retirement Rate Adjustment
$116,777	$0	$0	$0	$0	$116,777	0	Risk Management
$147,349	$0	$0	$0	$0	$147,349	0	Salary Base Adjustment
$543	$0	$0	$0	$0	$543	0	UPS Fees
$161,801	**($153,683)**	**$0**	**($1,498)**	**$0**	**$6,620**	**(10)**	**Total**

656 - Special School District

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$2,660	$0	$2,660	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
$290,000	$0	$0	$0	$0	$290,000	0	Provides funding for River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport.
$290,000	**$0**	**$0**	**$2,660**	**$0**	**$292,660**	**0**	**Total**

657 - Louisiana School for Math, Science, and the Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,669,118	$3,260,623	$650,459	$81,523	$0	$11,661,723	91	Existing Operating Budget as of 12/01/2025
$344,037	$0	$0	$0	$0	$344,037	0	Statewide Adjustments
$942,623	$0	$0	$5,384	$0	$948,007	0	Other Adjustments
$8,955,778	**$3,260,623**	**$650,459**	**$86,907**	**$0**	**$12,953,767**	**91**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$570,199	$0	$0	$0	$0	$570,199	0	Acquisitions & Major Repairs
$307	$0	$0	$0	$0	$307	0	Civil Service Fees
$29,738	$0	$0	$0	$0	$29,738	0	Group Insurance Rate Adjustment for Active Employees
$17,501	$0	$0	$0	$0	$17,501	0	Group Insurance Rate Adjustment for Retirees
$2,597	$0	$0	$0	$0	$2,597	0	Legislative Auditor Fees
$23,879	$0	$0	$0	$0	$23,879	0	Market Rate Classified
($1,072)	$0	$0	$0	$0	($1,072)	0	Office of State Procurement
$948	$0	$0	$0	$0	$948	0	Office of Technology Services (OTS)
($19,229)	$0	$0	$0	$0	($19,229)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($68,233)	$0	$0	$0	$0	($68,233)	0	Related Benefits Base Adjustment
($103,479)	$0	$0	$0	$0	($103,479)	0	Retirement Rate Adjustment
($14,752)	$0	$0	$0	$0	($14,752)	0	Risk Management
($94,646)	$0	$0	$0	$0	($94,646)	0	Salary Base Adjustment
($206)	$0	$0	$0	$0	($206)	0	State Treasury Fees
$485	$0	$0	$0	$0	$485	0	UPS Fees
$344,037	**$0**	**$0**	**$0**	**$0**	**$344,037**	**0**	**Total**

657 - Louisiana School for Math, Science, and the Arts

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$5,384	$0	$5,384	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
$15,000	$0	$0	$0	$0	$15,000	0	Increases funding associated with travel for students' recruitment, conferences and training, and the Board of Directors' meetings.
$180,200	$0	$0	$0	$0	$180,200	0	Provides additional funding due to a projected increase for the campus's food services contract.
$140,500	$0	$0	$0	$0	$140,500	0	Provides additional funding for operating expenses.
$366,500	$0	$0	$0	$0	$366,500	0	Provides funding for additional student safety services and enhanced computer programs.
$240,423	$0	$0	$0	$0	$240,423	0	Provides funding for personnel services associated with the salary schedule adopted by the board.
$942,623	**$0**	**$0**	**$5,384**	**$0**	**$948,007**	**0**	**Total**

658 - Thrive Academy

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,435,337	$2,869,707	$5,000	$78,512	$0	$11,388,556	49	Existing Operating Budget as of 12/01/2025
$134,412	($294,106)	$0	$0	$0	($159,694)	0	Statewide Adjustments
$193,391	$0	$0	$4,140	$0	$197,531	1	Other Adjustments
$8,763,140	**$2,575,601**	**$5,000**	**$82,652**	**$0**	**$11,426,393**	**50**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($231)	$0	$0	$0	$0	($231)	0	Civil Service Fees
$20,207	$0	$0	$0	$0	$20,207	0	Group Insurance Rate Adjustment for Active Employees
$65	$0	$0	$0	$0	$65	0	Legislative Auditor Fees
$4,421	$0	$0	$0	$0	$4,421	0	Market Rate Classified
($108,459)	($294,106)	$0	$0	$0	($402,565)	0	Non-recurring Carryforwards
($17)	$0	$0	$0	$0	($17)	0	Office of State Procurement
$7,684	$0	$0	$0	$0	$7,684	0	Office of Technology Services (OTS)
($3,537)	$0	$0	$0	$0	($3,537)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$103,416	$0	$0	$0	$0	$103,416	0	Related Benefits Base Adjustment
($85,959)	$0	$0	$0	$0	($85,959)	0	Retirement Rate Adjustment
$14,169	$0	$0	$0	$0	$14,169	0	Risk Management
$181,940	$0	$0	$0	$0	$181,940	0	Salary Base Adjustment
$713	$0	$0	$0	$0	$713	0	UPS Fees
$134,412	**($294,106)**	**$0**	**$0**	**$0**	**($159,694)**	**0**	**Total**

658 - Thrive Academy

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$4,140	$0	$4,140	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$0	$0	$0	1	Converts one (1) Child Welfare and Attendance Director position from a non-T.O. FTE to an authorized T.O. position. This position will provide critical social services to the student population.
$91,159	$0	$0	$0	$0	$91,159	0	Provides additional funding for various day-to-day operational expenses necessary to ensure continuity of services.
$7,000	$0	$0	$0	$0	$7,000	0	Provides funding for increased costs in supplies.
$95,232	$0	$0	$0	$0	$95,232	0	Provides funding for support positions.
$193,391	**$0**	**$0**	**$4,140**	**$0**	**$197,531**	**1**	**Total**

659 - Ecole Pointe-Au-Chien

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,361,170	$380,040	$175,000	$0	$0	$1,916,210	16	Existing Operating Budget as of 12/01/2025
($31,514)	$0	$0	$0	$0	($31,514)	0	Statewide Adjustments
$0	$361,740	($175,000)	$0	$0	$186,740	0	Other Adjustments
$541,310	$0	$0	$0	$0	$541,310	5	Workload Adjustments
$1,870,966	**$741,780**	**$0**	**$0**	**$0**	**$2,612,746**	**21**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,947	$0	$0	$0	$0	$3,947	0	Group Insurance Rate Adjustment for Active Employees
$3,336	$0	$0	$0	$0	$3,336	0	Legislative Auditor Fees
($18,644)	$0	$0	$0	$0	($18,644)	0	Office of Technology Services (OTS)
($6,016)	$0	$0	$0	$0	($6,016)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$12,507	$0	$0	$0	$0	$12,507	0	Related Benefits Base Adjustment
($15,709)	$0	$0	$0	$0	($15,709)	0	Retirement Rate Adjustment
$11,237	$0	$0	$0	$0	$11,237	0	Risk Management
($22,482)	$0	$0	$0	$0	($22,482)	0	Salary Base Adjustment
$310	$0	$0	$0	$0	$310	0	UPS Fees
($31,514)	**$0**	**$0**	**$0**	**$0**	**($31,514)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$361,740	$0	$0	$0	$361,740	0	Increases Interagency Transfers from the Minimum Foundation Program within the Louisiana Department of Education to align with the most recent student count projections.
$0	$0	($175,000)	$0	$0	($175,000)	0	Reduces Fees and Self-generated Revenues to align with projected collections.
$0	**$361,740**	**($175,000)**	**$0**	**$0**	**$186,740**	**0**	**Total**

659 - Ecole Pointe-Au-Chien

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$541,310	$0	$0	$0	$0	$541,310	5	Provides funding and five (5) authorized T.O. positions to fund a new fourth grade level.
$541,310	**$0**	**$0**	**$0**	**$0**	**$541,310**	**5**	**Total**

662 - Louisiana Educational TV Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,783,955	$315,917	$2,344,201	$1,476,448	$0	$12,920,521	64	Existing Operating Budget as of 12/01/2025
$1,823,917	$0	($102,415)	$0	$0	$1,721,502	(1)	Statewide Adjustments
$600,000	$0	$0	$211,990	$0	$811,990	0	Other Adjustments
$11,207,872	**$315,917**	**$2,241,786**	**$1,688,438**	**$0**	**$15,454,013**	**63**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,630,098	$0	$0	$0	$0	$3,630,098	0	Acquisitions & Major Repairs
($136,215)	$0	$0	$0	$0	($136,215)	0	Attrition Adjustment
$0	$0	($36)	$0	$0	($36)	0	Civil Service Fees
$28,078	$0	$0	$0	$0	$28,078	0	Group Insurance Rate Adjustment for Active Employees
$22,500	$0	$0	$0	$0	$22,500	0	Group Insurance Rate Adjustment for Retirees
$138,785	$0	$0	$0	$0	$138,785	0	Market Rate Classified
($1,873,818)	$0	$0	$0	$0	($1,873,818)	0	Non-recurring Carryforwards
($970)	$0	$0	$0	$0	($970)	0	Office of State Procurement
$8,633	$0	$0	$0	$0	$8,633	0	Office of Technology Services (OTS)
($100,280)	$0	$0	$0	$0	($100,280)	(1)	Personnel Reductions
($70,112)	$0	$0	$0	$0	($70,112)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$14,999	$0	$0	$0	$0	$14,999	0	Related Benefits Base Adjustment
($64,535)	$0	$0	$0	$0	($64,535)	0	Retirement Rate Adjustment
$114,440	$0	($102,379)	$0	$0	$12,061	0	Risk Management
$111,948	$0	$0	$0	$0	$111,948	0	Salary Base Adjustment
$366	$0	$0	$0	$0	$366	0	UPS Fees
$1,823,917	**$0**	**($102,415)**	**$0**	**$0**	**$1,721,502**	**(1)**	**Total**

662 - Louisiana Educational TV Authority

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$211,990	$0	$211,990	0	Increases Statutory Dedications out of the Imagination Library of Louisiana Fund to support the Dolly Parton's Imagination Library.
$300,000	$0	$0	$0	$0	$300,000	0	Provides funding for operation expenses for WLAE, a PBS television station independent of LETA.
$300,000	$0	$0	$0	$0	$300,000	0	Provides funding for operation expenses for WYES, a PBS television station independent of LETA.
$600,000	**$0**	**$0**	**$211,990**	**$0**	**$811,990**	**0**	**Total**

666 - Board of Elementary & Secondary Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,182,780	$0	$60,000	$21,500,000	$0	$22,742,780	11	Existing Operating Budget as of 12/01/2025
$58,292	$0	$15,000	$56,895	$0	$130,187	0	Statewide Adjustments
$20,569	$0	$16,000	$2,975,036	$0	$3,011,605	0	Other Adjustments
$1,261,641	**$0**	**$91,000**	**$24,531,931**	**$0**	**$25,884,572**	**11**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$762	$0	$0	$508	$0	$1,270	0	Capitol Park Security
$2,649	$0	$0	$2,690	$0	$5,339	0	Group Insurance Rate Adjustment for Active Employees
$4,734	$0	$0	$0	$0	$4,734	0	Group Insurance Rate Adjustment for Retirees
$151	$0	$0	$150	$0	$301	0	Legislative Auditor Fees
$17,987	$0	$0	$20,270	$0	$38,257	0	Market Rate Unclassified
($361)	$0	$0	$0	$0	($361)	0	Office of State Procurement
$9,262	$0	$0	$0	$0	$9,262	0	Office of Technology Services (OTS)
($3,320)	$0	$0	$0	$0	($3,320)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$9,780	$0	$0	$23,056	$0	$32,836	0	Related Benefits Base Adjustment
$4,689	$0	$0	$0	$0	$4,689	0	Rent in State-Owned Buildings
($8,351)	$0	$0	($8,261)	$0	($16,612)	0	Retirement Rate Adjustment
$12,441	$0	$15,000	$12,440	$0	$39,881	0	Risk Management
$7,800	$0	$0	$6,042	$0	$13,842	0	Salary Base Adjustment
$69	$0	$0	$0	$0	$69	0	UPS Fees
$58,292	**$0**	**$15,000**	**$56,895**	**$0**	**$130,187**	**0**	**Total**

666 - Board of Elementary & Secondary Education

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$2,975,036	$0	$2,975,036	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund for Bridging Success, a special project aimed at strengthening partnerships between local school systems and industries and expanding statewide work-based learning, internships, and apprenticeships.
$0	$0	$16,000	$0	$0	$16,000	0	Provides funding for an increase in revenues for premiums charged to occupants of property owned by the agency.
$20,569	$0	$0	$0	$0	$20,569	0	Provides funding for board member travel for the agency's events that support educational initiatives and professional development opportunities.
$20,569	**$0**	**$16,000**	**$2,975,036**	**$0**	**$3,011,605**	**0**	**Total**

671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$296,365,903	$14,256,109	$16,050,299	$157,191,757	$34,232,149	$518,096,217	0	Existing Operating Budget as of 12/01/2025
($287,198)	$0	$0	$0	$0	($287,198)	0	Statewide Adjustments
$0	$0	$0	($1,306,929)	$0	($1,306,929)	0	Non-Recurring Other
$5,670,311	$0	$0	$31,880,697	$0	$37,551,008	0	Other Adjustments
$4,000,000	$0	$0	$14,500,000	$0	$18,500,000	0	New and Expanded
($3,000,000)	$0	$0	($1,000,000)	$0	($4,000,000)	0	Other Technical Adjustments
($7,667,987)	$0	$0	$7,667,987	$0	$0	0	Means of Finance Substitution
$295,081,029	**$14,256,109**	**$16,050,299**	**$208,933,512**	**$34,232,149**	**$568,553,098**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($126,128)	$0	$0	$0	$0	($126,128)	0	Non-recurring Carryforwards
($161,070)	$0	$0	$0	$0	($161,070)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($287,198)	**$0**	**$0**	**$0**	**$0**	**($287,198)**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($7,667,987)	$0	$0	$7,667,987	$0	$0	0	Means of finance substitution replacing Statutory Dedications out of the TOPS Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast. This funding is utilized for Taylor Opportunity Program for Students (TOPS) awards through the Office of Student Financial Assistance.
($7,667,987)	**$0**	**$0**	**$7,667,987**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,306,929)	$0	($1,306,929)	0	Non-recurs Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for contractual obligations to address healthcare workforce shortages.
$0	**$0**	**$0**	**($1,306,929)**	**$0**	**($1,306,929)**	**0**	**Total**

671 - Board of Regents

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,185,542)	$0	$0	$0	$0	($4,185,542)	0	Adjusts statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund for the endowment of chairs, enhancement of academics and research, and recruitment of graduate fellows.
$0	$0	$0	$2,000,000	$0	$2,000,000	0	Adjusts Statutory Dedications out of the Postsecondary Inclusive Education Fund to support and expand inclusive postsecondary programs in the state.
$0	$0	$0	$697	$0	$697	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$4,465,532	$0	$0	$0	$0	$4,465,532	0	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance.
($1,033,127,244)	$0	$0	$0	$0	($1,033,127,244)	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$56,000,000	$0	$0	$0	$0	$56,000,000	0	Provides additional funding to the higher education formula for the distribution of funds to postsecondary education institutions.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula for the Hunger Free Campus designation and grant programs.
$5,265,856	$0	$0	$0	$0	$5,265,856	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.

671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Higher Education Initiatives Fund for institution accreditation.
$0	$0	$0	$23,880,000	$0	$23,880,000	0	Provides Statutory Dedications out of the Supporting Programs, Opportunities, Resources, and Teams (SPORT) Fund based on the most recent Revenue Estimating Conference (REC) forecast. Funds will be distributed to support athletic departments at eligible public postsecondary institutions in accordance with Act 298 of the 2025 Regular Legislative Session.
$976,251,709	$0	$0	$0	$0	$976,251,709	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$5,670,311	**$0**	**$0**	**$31,880,697**	**$0**	**$37,551,008**	**0**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$14,500,000	$0	$14,500,000	0	Increases Statutory Dedications out of the M.J. Foster Promise Program Fund for the M.J. Foster Promise Program to provide financial assistance to eligible students enrolled in qualified programs at two-year public postsecondary education institutions or accredited proprietary schools. Total funding for the program is $25 million.
$4,000,000	$0	$0	$0	$0	$4,000,000	0	Provides funding for a program management platform for the Student Tuition Assistance and Revenue Trust (START) program, which helps support families to set aside funds for education and disability-related expenses with a tax-advantaged account.
$4,000,000	**$0**	**$0**	**$14,500,000**	**$0**	**$18,500,000**	**0**	**Total**

671 - Board of Regents

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Transfers Statutory Dedications out of the Cybersecurity Talent Initiative Fund and the Cybersecurity Education Management Council from the auspices of the Board of Regents to Louisiana Works, in accordance with Act 772 of the 2026 Regular Legislative Session.
($3,000,000)	$0	$0	$0	$0	($3,000,000)	0	Transfers the Louisiana Science, Technology, Engineering and Mathematics Advisory Council and associated funding from the auspices of the Board of Regents to Louisiana Works, in accordance with Act 433 of the 2026 Regular Legislative Session.
($3,000,000)	**$0**	**$0**	**($1,000,000)**	**$0**	**($4,000,000)**	**0**	**Total**

673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,163,074	$2,656,307	$0	$80,594	$0	$10,899,975	79	Existing Operating Budget as of 12/01/2025
($310,923)	($18,556)	$0	$0	$0	($329,479)	(1)	Statewide Adjustments
$416,744	$0	$0	$5,000	$0	$421,744	0	Other Adjustments
$8,268,895	**$2,637,751**	**$0**	**$85,594**	**$0**	**$10,992,240**	**78**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$175,083	$0	$0	$0	$0	$175,083	0	Acquisitions & Major Repairs
($73,195)	$0	$0	$0	$0	($73,195)	0	Attrition Adjustment
($60,629)	$0	$0	$0	$0	($60,629)	0	Capitol Police
$592	$0	$0	$0	$0	$592	0	Civil Service Fees
$36,463	$0	$0	$0	$0	$36,463	0	Group Insurance Rate Adjustment for Active Employees
$9,519	$0	$0	$0	$0	$9,519	0	Group Insurance Rate Adjustment for Retirees
$485	$0	$0	$0	$0	$485	0	Legislative Auditor Fees
$16,679	$0	$0	$0	$0	$16,679	0	Market Rate Classified
($499,692)	($18,556)	$0	$0	$0	($518,248)	0	Non-recurring Carryforwards
$776	$0	$0	$0	$0	$776	0	Office of State Procurement
$5,120	$0	$0	$0	$0	$5,120	0	Office of Technology Services (OTS)
($74,500)	$0	$0	$0	$0	($74,500)	(1)	Personnel Reductions
($8,682)	$0	$0	$0	$0	($8,682)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$128,269	$0	$0	$0	$0	$128,269	0	Related Benefits Base Adjustment
($89,954)	$0	$0	$0	$0	($89,954)	0	Retirement Rate Adjustment
$66,907	$0	$0	$0	$0	$66,907	0	Risk Management
$55,663	$0	$0	$0	$0	$55,663	0	Salary Base Adjustment
$173	$0	$0	$0	$0	$173	0	UPS Fees
($310,923)	**($18,556)**	**$0**	**$0**	**$0**	**($329,479)**	**(1)**	**Total**

673 - New Orleans Center for the Creative Arts

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$5,000	$0	$5,000	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
$40,000	$0	$0	$0	$0	$40,000	0	Provides funding for a Human Resources contractor to streamline personnel needs specific to the school's environment.
$276,444	$0	$0	$0	$0	$276,444	0	Provides funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable and safe level for students, faculty, and staff.
$100,300	$0	$0	$0	$0	$100,300	0	Provides funding for continued support of specialized part-time instructors and increased outreach efforts.
$416,744	**$0**	**$0**	**$5,000**	**$0**	**$421,744**	**0**	**Total**

678 - State Activities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$63,285,997	$12,682,203	$6,987,497	$2,062,510	$114,364,795	$199,383,002	511	Existing Operating Budget as of 12/01/2025
$1,442,337	$0	$20,662	$0	$5,311,032	$6,774,031	0	Statewide Adjustments
$1,535,000	$0	$0	($100,000)	$18,912,419	$20,347,419	0	Other Adjustments
$6,000,000	$0	$0	$2,500,000	$0	$8,500,000	0	New and Expanded
$0	$0	$1,287,481	$0	($1,287,481)	$0	0	Means of Finance Substitution
$609,204	$0	$0	$0	$0	$609,204	0	Workload Adjustments
$72,872,538	**$12,682,203**	**$8,295,640**	**$4,462,510**	**$137,300,765**	**$235,613,656**	**511**	**Total**

678 - State Activities

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$130,000	$0	$0	$0	$0	$130,000	0	Acquisitions & Major Repairs
$0	$0	$0	$0	$207,184	$207,184	0	Administrative Law Judges
($409,142)	$0	$0	$0	($1,160,124)	($1,569,266)	0	Attrition Adjustment
$24,865	$0	$0	$0	$0	$24,865	0	Capitol Park Security
$132	$0	$0	$0	$0	$132	0	Capitol Police
$17,274	$0	$0	$0	$0	$17,274	0	Civil Service Fees
$996	$0	$0	$0	$1,249	$2,245	0	Civil Service Training Series
$63,599	$0	$2,178	$0	$165,737	$231,514	0	Group Insurance Rate Adjustment for Active Employees
$92,439	$0	$0	$0	$115,853	$208,292	0	Group Insurance Rate Adjustment for Retirees
($70,427)	$0	$0	$0	$0	($70,427)	0	Legislative Auditor Fees
$17,443	$0	$0	$0	$0	$17,443	0	Maintenance in State-Owned Buildings
$360,848	$0	$14,764	$0	$934,798	$1,310,410	0	Market Rate Classified
($1,470,000)	$0	$0	$0	$0	($1,470,000)	0	Non-recurring Carryforwards
($18,285)	$0	$0	$0	$0	($18,285)	0	Office of State Procurement
$2,093,943	$0	$0	$0	$3,571,543	$5,665,486	0	Office of Technology Services (OTS)
($176,358)	$0	$0	$0	$0	($176,358)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$222,164	$0	($10,517)	$0	$649,588	$861,235	0	Related Benefits Base Adjustment
$95,348	$0	$0	$0	$0	$95,348	0	Rent in State-Owned Buildings
($180,102)	$0	($6,178)	$0	($465,922)	($652,202)	0	Retirement Rate Adjustment
$80,741	$0	$0	$0	$0	$80,741	0	Risk Management
$567,235	$0	$20,415	$0	$1,291,126	$1,878,776	0	Salary Base Adjustment
($1,160)	$0	$0	$0	$0	($1,160)	0	State Treasury Fees
($2,104)	$0	$0	$0	$0	($2,104)	0	Topographic Mapping
$2,888	$0	$0	$0	$0	$2,888	0	UPS Fees
$1,442,337	**$0**	**$20,662**	**$0**	**$5,311,032**	**$6,774,031**	**0**	**Total**

678 - State Activities

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,287,481	$0	($1,287,481)	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Federal Funds to align with anticipated collections.
$0	**$0**	**$1,287,481**	**$0**	**($1,287,481)**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$12,000,000	$12,000,000	0	Increases funding from Title I, Part A funds under the Elementary and Secondary Education Act (ESEA) for direct student services.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding for a learning management system pilot program for public secondary and postsecondary education systems.
$35,000	$0	$0	$0	$0	$35,000	0	Provides funding for the Magic School AI Pilot Program to support the Franklin Parish, Catahoula Parish and Caldwell Parish School Systems.
$500,000	$0	$0	$0	$0	$500,000	0	Provides funding to hire Chief Operating Officers for schools that have not met the expenditure requirement contained in the Minimum Foundation Program Formula.
$0	$0	$0	$0	$6,912,419	$6,912,419	0	Provides grant funding to align with projected expenditures.
$0	$0	$0	($100,000)	$0	($100,000)	0	Reduces Statutory Dedications out of the Dyslexia Fund used to implement the Dyslexia Core Assessment Program.
$1,535,000	**$0**	**$0**	**($100,000)**	**$18,912,419**	**$20,347,419**	**0**	**Total**

678 - State Activities

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$2,500,000	$0	$2,500,000	0	Increases Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for the MindPlay dyslexia pilot program.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for the Zearn online math tutoring program.
$6,000,000	**$0**	**$0**	**$2,500,000**	**$0**	**$8,500,000**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$459,204	$0	$0	$0	$0	$459,204	0	Provides funding for cost increases associated with mandatory student assessments, school and district accountability, and data analysis.
$150,000	$0	$0	$0	$0	$150,000	0	Provides funding to design and implement a scholarship tracking platform in accordance with Act 403 of the 2025 Regular Legislative Session, which authorizes students who receive scholarships from a School Tuition Organization to also receive other publicly funded scholarships or forms of financial assistance.
$609,204	**$0**	**$0**	**$0**	**$0**	**$609,204**	**0**	**Total**

681 - Subgrantee Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$218,526,802	$14,497,746	$9,377,789	$49,278,850	$1,728,024,974	$2,019,706,161	0	Existing Operating Budget as of 12/01/2025
$199,097	($75,000)	$0	$0	$0	$124,097	0	Statewide Adjustments
($350,000)	$0	$0	$0	$0	($350,000)	0	Non-Recurring Other
$560,000	$0	$630,000	$15,468,406	$0	$16,658,406	0	Other Adjustments
$3,000,000	$0	$0	$0	$0	$3,000,000	0	New and Expanded
$1,627,601	($1,627,601)	$0	$0	$0	$0	0	Means of Finance Substitution
$223,563,500	**$12,795,145**	**$10,007,789**	**$64,747,256**	**$1,728,024,974**	**$2,039,138,664**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($6,069)	($75,000)	$0	$0	$0	($81,069)	0	Non-recurring Carryforwards
$205,166	$0	$0	$0	$0	$205,166	0	Office of Technology Services (OTS)
$199,097	**($75,000)**	**$0**	**$0**	**$0**	**$124,097**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,627,601	($1,627,601)	$0	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
$1,627,601	**($1,627,601)**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($350,000)	$0	$0	$0	$0	($350,000)	0	Non-recurs funding for the Coaching Nation of Lifesavers Program.
($350,000)	**$0**	**$0**	**$0**	**$0**	**($350,000)**	**0**	**Total**

681 - Subgrantee Assistance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$14,907,315	$0	$14,907,315	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$630,000	$0	$0	$630,000	0	Increases budget authority to receive additional funding to strengthen career and technical education. The source of funding is Federal Funds from the Carl D. Perkins Grant from the U.S. Department of Education to the Louisiana Community and Technical College System.
$560,000	$0	$0	$0	$0	$560,000	0	Increases funding for the School Choice Program for Certain Students with Exceptionalities.
$0	$0	$0	$561,091	$0	$561,091	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
$560,000	**$0**	**$630,000**	**$15,468,406**	**$0**	**$16,658,406**	**0**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding for classroom library support.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to implement Farm Ed programming in schools across Louisiana.
$3,000,000	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**0**	**Total**

682 - Recovery School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$91,321	$7,931,534	$3,450,160	$0	$0	$11,473,015	0	Existing Operating Budget as of 12/01/2025
$5,214	($145,088)	$0	$0	$0	($139,874)	0	Statewide Adjustments
$96,535	**$7,786,446**	**$3,450,160**	**$0**	**$0**	**$11,333,141**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$250,000	$0	$0	$0	$250,000	0	Acquisitions & Major Repairs
$0	$3,522	$0	$0	$0	$3,522	0	Group Insurance Rate Adjustment for Active Employees
$0	($250,000)	$0	$0	$0	($250,000)	0	Non-Recurring Acquisitions & Major Repairs
$5,262	$0	$0	$0	$0	$5,262	0	Office of Technology Services (OTS)
$0	($137,484)	$0	$0	$0	($137,484)	0	Related Benefits Base Adjustment
$0	($11,126)	$0	$0	$0	($11,126)	0	Retirement Rate Adjustment
($26)	$0	$0	$0	$0	($26)	0	Risk Management
($22)	$0	$0	$0	$0	($22)	0	UPS Fees
$5,214	**($145,088)**	**$0**	**$0**	**$0**	**($139,874)**	**0**	**Total**

695 - Minimum Foundation Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,947,946,759	$0	$0	$317,742,184	$0	$4,265,688,943	0	Existing Operating Budget as of 12/01/2025
($174,144,013)	$0	$0	($25,323,522)	$0	($199,467,535)	0	Non-Recurring Other
($6,000,000)	$0	$0	$0	$0	($6,000,000)	0	Other Adjustments
$3,372,239	$0	$0	($3,372,239)	$0	$0	0	Means of Finance Substitution
($42,398,850)	$0	$0	$0	$0	($42,398,850)	0	Workload Adjustments
$3,728,776,135	**$0**	**$0**	**$289,046,423**	**$0**	**$4,017,822,558**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,199,597	$0	$0	($5,199,597)	$0	$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
($1,827,358)	$0	$0	$1,827,358	$0	$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
$3,372,239	**$0**	**$0**	**($3,372,239)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($174,144,013)	$0	$0	($25,323,522)	$0	($199,467,535)	0	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in FY 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
($174,144,013)	**$0**	**$0**	**($25,323,522)**	**$0**	**($199,467,535)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($6,000,000)	$0	$0	$0	$0	($6,000,000)	0	Reduces funding associated with High Dosage Tutoring.
($6,000,000)	**$0**	**$0**	**$0**	**$0**	**($6,000,000)**	**0**	**Total**

695 - Minimum Foundation Program

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($42,760,590)	$0	$0	$0	$0	($42,760,590)	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
$361,740	$0	$0	$0	$0	$361,740	0	Provides increased funding for Ecole Pointe-au-Chien for students in Kindergarten through 4th grade.
($42,398,850)	**$0**	**$0**	**$0**	**$0**	**($42,398,850)**	**0**	**Total**

697 - Non-Public Educational Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$20,694,779	$0	$0	$0	$0	$20,694,779	0	Existing Operating Budget as of 12/01/2025
($100,000)	$0	$0	$0	$0	($100,000)	0	Workload Adjustments
$20,594,779	**$0**	**$0**	**$0**	**$0**	**$20,594,779**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($100,000)	$0	$0	$0	$0	($100,000)	0	Decreases budget authority to align the nonpublic textbook allocation with recent projections.
($100,000)	**$0**	**$0**	**$0**	**$0**	**($100,000)**	**0**	**Total**

800 - Office of Group Benefits

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,098,733	$1,978,025,986	$0	$0	$1,979,124,719	56	Existing Operating Budget as of 12/01/2025
$0	$0	$44,055	$0	$0	$44,055	0	Statewide Adjustments
$0	$0	$291,505,637	$0	$0	$291,505,637	0	Other Adjustments
$0	**$1,098,733**	**$2,269,575,678**	**$0**	**$0**	**$2,270,674,411**	**56**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($126,688)	$0	$0	($126,688)	0	Attrition Adjustment
$0	$0	$2,260	$0	$0	$2,260	0	Civil Service Fees
$0	$0	$15,835	$0	$0	$15,835	0	Civil Service Training Series
$0	$0	$25,723	$0	$0	$25,723	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$75,000	$0	$0	$75,000	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$15,293	$0	$0	$15,293	0	Legislative Auditor Fees
$0	$0	$154,710	$0	$0	$154,710	0	Market Rate Classified
$0	$0	$1,441	$0	$0	$1,441	0	Office of State Procurement
$0	$0	($196,045)	$0	$0	($196,045)	0	Office of Technology Services (OTS)
$0	$0	$18,400	$0	$0	$18,400	0	Related Benefits Base Adjustment
$0	$0	$10,791	$0	$0	$10,791	0	Rent in State-Owned Buildings
$0	$0	($61,418)	$0	$0	($61,418)	0	Retirement Rate Adjustment
$0	$0	$6,004	$0	$0	$6,004	0	Risk Management
$0	$0	$106,982	$0	$0	$106,982	0	Salary Base Adjustment
$0	$0	($4,214)	$0	$0	($4,214)	0	State Treasury Fees
$0	$0	($19)	$0	$0	($19)	0	UPS Fees
$0	**$0**	**$44,055**	**$0**	**$0**	**$44,055**	**0**	**Total**

800 - Office of Group Benefits

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($69,918)	$0	$0	($69,918)	0	Adjusts funding for services provided by the Division of Administration.
$0	$0	$191,575,555	$0	$0	$191,575,555	0	Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
$0	$0	$100,000,000	$0	$0	$100,000,000	0	Provides funding to align with projected expenditure needs.
$0	**$0**	**$291,505,637**	**$0**	**$0**	**$291,505,637**	**0**	**Total**

804 - Office of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$281,158,551	$22,541,848	$2,000,000	$0	$305,700,399	43	Existing Operating Budget as of 12/01/2025
$0	$4,045,970	$0	$0	$0	$4,045,970	0	Statewide Adjustments
$0	($4,002,390)	($334,482)	$0	$0	($4,336,872)	(1)	Other Adjustments
$0	**$281,202,131**	**$22,207,366**	**$2,000,000**	**$0**	**$305,409,497**	**42**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($104,882)	$0	$0	$0	($104,882)	0	Attrition Adjustment
$0	$2,707	$0	$0	$0	$2,707	0	Capitol Park Security
$0	($1,552)	$0	$0	$0	($1,552)	0	Civil Service Fees
$0	$21,234	$0	$0	$0	$21,234	0	Group Insurance Rate Adjustment for Active Employees
$0	$31,983	$0	$0	$0	$31,983	0	Group Insurance Rate Adjustment for Retirees
$0	($9,799)	$0	$0	$0	($9,799)	0	Legislative Auditor Fees
$0	$119,114	$0	$0	$0	$119,114	0	Market Rate Classified
$0	($7,945)	$0	$0	$0	($7,945)	0	Office of State Procurement
$0	$4,019,861	$0	$0	$0	$4,019,861	0	Office of Technology Services (OTS)
$0	($86,224)	$0	$0	$0	($86,224)	0	Related Benefits Base Adjustment
$0	$9,999	$0	$0	$0	$9,999	0	Rent in State-Owned Buildings
$0	($49,515)	$0	$0	$0	($49,515)	0	Retirement Rate Adjustment
$0	$29,733	$0	$0	$0	$29,733	0	Risk Management
$0	$73,430	$0	$0	$0	$73,430	0	Salary Base Adjustment
$0	($2,474)	$0	$0	$0	($2,474)	0	State Treasury Fees
$0	$300	$0	$0	$0	$300	0	UPS Fees
$0	**$4,045,970**	**$0**	**$0**	**$0**	**$4,045,970**	**0**	**Total**

804 - Office of Risk Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($6,952,390)	($334,482)	$0	$0	($7,286,872)	0	Adjusts funding for insurance premiums, including a $3.7 million reduction for excess insurance and a $3.5 million reduction for self-funded insurance premiums.
$0	$3,850,000	$0	$0	$0	$3,850,000	0	Adjusts funding to align with projected contract expenditures including increases of $4.8 million for attorneys, and a decrease of $1 million for disaster contracts.
$0	($900,000)	$0	$0	$0	($900,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for FEMA funded construction projects.
$0	$0	$0	$0	$0	$0	(1)	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration, Executive Administration Program.
$0	**($4,002,390)**	**($334,482)**	**$0**	**$0**	**($4,336,872)**	**(1)**	**Total**

806 - Louisiana Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,615,846	$18,860,470	$0	$0	$20,476,316	37	Existing Operating Budget as of 12/01/2025
$0	$0	($201,288)	$0	$0	($201,288)	0	Statewide Adjustments
$0	$0	$35,697	$0	$0	$35,697	0	Other Adjustments
$0	**$1,615,846**	**$18,694,879**	**$0**	**$0**	**$20,310,725**	**37**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$310,000	$0	$0	$310,000	0	Acquisitions & Major Repairs
$0	$0	$12	$0	$0	$12	0	Capitol Park Security
$0	$0	$375	$0	$0	$375	0	Civil Service Fees
$0	$0	$4,669	$0	$0	$4,669	0	Civil Service Training Series
$0	$0	$11,602	$0	$0	$11,602	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$6,831	$0	$0	$6,831	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$72,053	$0	$0	$72,053	0	Market Rate Classified
$0	$0	($621,562)	$0	$0	($621,562)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$1,320	$0	$0	$1,320	0	Office of State Procurement
$0	$0	$78,432	$0	$0	$78,432	0	Office of Technology Services (OTS)
$0	$0	($65,149)	$0	$0	($65,149)	0	Related Benefits Base Adjustment
$0	$0	($26,264)	$0	$0	($26,264)	0	Retirement Rate Adjustment
$0	$0	$17,341	$0	$0	$17,341	0	Risk Management
$0	$0	$9,074	$0	$0	$9,074	0	Salary Base Adjustment
$0	$0	($22)	$0	$0	($22)	0	UPS Fees
$0	**$0**	**($201,288)**	**$0**	**$0**	**($201,288)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$35,697	$0	$0	$35,697	0	Adjusts funding for services provided by the Division of Administration.
$0	**$0**	**$35,697**	**$0**	**$0**	**$35,697**	**0**	**Total**

807 - Federal Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,084,342	$2,424,983	$0	$0	$3,509,325	9	Existing Operating Budget as of 12/01/2025
$0	$0	($225,961)	$0	$0	($225,961)	0	Statewide Adjustments
$0	$0	$15,473	$0	$0	$15,473	0	Other Adjustments
$0	**$1,084,342**	**$2,214,495**	**$0**	**$0**	**$3,298,837**	**9**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,225	$0	$0	$1,225	0	Civil Service Fees
$0	$0	$3,496	$0	$0	$3,496	0	Civil Service Training Series
$0	$0	$3,373	$0	$0	$3,373	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$5,510	$0	$0	$5,510	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$17,783	$0	$0	$17,783	0	Market Rate Classified
$0	$0	($144,000)	$0	$0	($144,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$6,257	$0	$0	$6,257	0	Office of Technology Services (OTS)
$0	$0	($81,278)	$0	$0	($81,278)	0	Related Benefits Base Adjustment
$0	$0	($6,442)	$0	$0	($6,442)	0	Retirement Rate Adjustment
$0	$0	($2,158)	$0	$0	($2,158)	0	Risk Management
$0	$0	($29,677)	$0	$0	($29,677)	0	Salary Base Adjustment
$0	$0	($50)	$0	$0	($50)	0	UPS Fees
$0	**$0**	**($225,961)**	**$0**	**$0**	**($225,961)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$15,473	$0	$0	$15,473	0	Adjusts funding for services provided by the Division of Administration.
$0	**$0**	**$15,473**	**$0**	**$0**	**$15,473**	**0**	**Total**

811 - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$27,464,660	$9,677,846	$0	$0	$37,142,506	72	Existing Operating Budget as of 12/01/2025
$0	($131,882)	($18,347)	$0	$0	($150,229)	0	Statewide Adjustments
$0	$11,470	$4,685	$0	$0	$16,155	0	Other Adjustments
$0	**$27,344,248**	**$9,664,184**	**$0**	**$0**	**$37,008,432**	**72**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,421,483	$886,420	$0	$0	$3,307,903	0	Acquisitions & Major Repairs
$0	($179,403)	($63,034)	$0	$0	($242,437)	0	Attrition Adjustment
$0	$3,444	$1,476	$0	$0	$4,920	0	Civil Service Fees
$0	$28,982	$10,183	$0	$0	$39,165	0	Group Insurance Rate Adjustment for Active Employees
$0	$26,391	$9,273	$0	$0	$35,664	0	Group Insurance Rate Adjustment for Retirees
$0	$142,456	$50,053	$0	$0	$192,509	0	Market Rate Classified
$0	($3,170,995)	($1,125,745)	$0	$0	($4,296,740)	0	Non-Recurring Acquisitions & Major Repairs
$0	$5,594	$2,398	$0	$0	$7,992	0	Office of State Procurement
$0	$66,885	$28,665	$0	$0	$95,550	0	Office of Technology Services (OTS)
$0	$284,815	$100,070	$0	$0	$384,885	0	Related Benefits Base Adjustment
$0	($51,312)	($18,028)	$0	$0	($69,340)	0	Retirement Rate Adjustment
$0	$5,022	$0	$0	$0	$5,022	0	Risk Management
$0	$284,392	$99,922	$0	$0	$384,314	0	Salary Base Adjustment
$0	$364	$0	$0	$0	$364	0	UPS Fees
$0	**($131,882)**	**($18,347)**	**$0**	**$0**	**($150,229)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$11,470	$4,685	$0	$0	$16,155	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$0	**$11,470**	**$4,685**	**$0**	**$0**	**$16,155**	**0**	**Total**

815 - Office of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$669,331,998	$1,518,473	$0	$0	$670,850,471	847	Existing Operating Budget as of 12/01/2025
$0	$3,462,481	$0	$0	$0	$3,462,481	0	Statewide Adjustments
$0	$35,707,061	$3,607,859	$0	$0	$39,314,920	37	Other Adjustments
$0	**$708,501,540**	**$5,126,332**	**$0**	**$0**	**$713,627,872**	**884**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$7,822,800	$0	$0	$0	$7,822,800	0	Acquisitions & Major Repairs
$0	($2,016,503)	$0	$0	$0	($2,016,503)	0	Attrition Adjustment
$0	$102,504	$0	$0	$0	$102,504	0	Capitol Park Security
$0	$22,894	$0	$0	$0	$22,894	0	Civil Service Fees
$0	$256,858	$0	$0	$0	$256,858	0	Civil Service Training Series
$0	$385,078	$0	$0	$0	$385,078	0	Group Insurance Rate Adjustment for Active Employees
$0	$124,034	$0	$0	$0	$124,034	0	Group Insurance Rate Adjustment for Retirees
$0	$121,017	$0	$0	$0	$121,017	0	Maintenance in State-Owned Buildings
$0	$2,680,018	$0	$0	$0	$2,680,018	0	Market Rate Classified
$0	($7,822,800)	$0	$0	$0	($7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
$0	($31,017)	$0	$0	$0	($31,017)	0	Office of State Procurement
$0	$1,774,299	$0	$0	$0	$1,774,299	0	Office of Technology Services (OTS)
$0	$615,183	$0	$0	$0	$615,183	0	Related Benefits Base Adjustment
$0	$65,003	$0	$0	$0	$65,003	0	Rent in State-Owned Buildings
$0	($955,457)	$0	$0	$0	($955,457)	0	Retirement Rate Adjustment
$0	($11,362)	$0	$0	$0	($11,362)	0	Risk Management
$0	$327,495	$0	$0	$0	$327,495	0	Salary Base Adjustment
$0	$2,437	$0	$0	$0	$2,437	0	UPS Fees
$0	**$3,462,481**	**$0**	**$0**	**$0**	**$3,462,481**	**0**	**Total**

815 - Office of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($556,939)	$0	$0	$0	($556,939)	0	Adjusts funding for services provided by the Division of Administration.
$0	$0	$3,607,859	$0	$0	$3,607,859	0	Aligns budget authority with anticipated collections for services provided to non-state agency customers.
$0	$0	$0	$0	$0	$0	37	Increases 37 authorized T.O. positions and three (3) non-T.O. positions to establish a New Initiatives Division. The positions will oversee architecture, platform engineering, internal development, design, project portfolio management, application architecture, financial systems, field operations, and information security to increase operational stability and support long-term technology modernization efforts.
$0	$36,264,000	$0	$0	$0	$36,264,000	0	Provides for infrastructure, licensing, and equipment upgrades to maintain reliable operations, support customer agencies, and meet performance and security standards.
$0	**$35,707,061**	**$3,607,859**	**$0**	**$0**	**$39,314,920**	**37**	**Total**

816 - Division of Administrative Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$9,605,541	$28,897	$0	$0	$9,634,438	59	Existing Operating Budget as of 12/01/2025
$0	$917,991	$0	$0	$0	$917,991	0	Statewide Adjustments
$0	$317,556	$0	$0	$0	$317,556	0	Other Adjustments
$0	$1,095,382	$0	$0	$0	$1,095,382	0	Workload Adjustments
$0	**$11,936,470**	**$28,897**	**$0**	**$0**	**$11,965,367**	**59**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$35,237	$0	$0	$0	$35,237	0	Acquisitions & Major Repairs
$0	($85,679)	$0	$0	$0	($85,679)	0	Attrition Adjustment
$0	$13,005	$0	$0	$0	$13,005	0	Capitol Park Security
$0	$5,950	$0	$0	$0	$5,950	0	Civil Service Fees
$0	$28,574	$0	$0	$0	$28,574	0	Group Insurance Rate Adjustment for Active Employees
$0	$12,145	$0	$0	$0	$12,145	0	Group Insurance Rate Adjustment for Retirees
$0	$205,234	$0	$0	$0	$205,234	0	Market Rate Classified
$0	($8,448)	$0	$0	$0	($8,448)	0	Non-Recurring Acquisitions & Major Repairs
$0	($772)	$0	$0	$0	($772)	0	Office of State Procurement
$0	($6,175)	$0	$0	$0	($6,175)	0	Office of Technology Services (OTS)
$0	$233,788	$0	$0	$0	$233,788	0	Related Benefits Base Adjustment
$0	($19,345)	$0	$0	$0	($19,345)	0	Rent in State-Owned Buildings
$0	($81,053)	$0	$0	$0	($81,053)	0	Retirement Rate Adjustment
$0	$35,010	$0	$0	$0	$35,010	0	Risk Management
$0	$550,063	$0	$0	$0	$550,063	0	Salary Base Adjustment
$0	$457	$0	$0	$0	$457	0	UPS Fees
$0	**$917,991**	**$0**	**$0**	**$0**	**$917,991**	**0**	**Total**

816 - Division of Administrative Law

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$189,119	$0	$0	$0	$189,119	0	Increase funding for renovations at both the Baton Rouge and New Orleans offices.
$0	$32,155	$0	$0	$0	$32,155	0	Provides funding for a HIPPA compliant automated phone system.
$0	$4,690	$0	$0	$0	$4,690	0	Provides funding for a maintenance contract for camera and security systems.
$0	$9,592	$0	$0	$0	$9,592	0	Provides funding for increases in subscription costs.
$0	$82,000	$0	$0	$0	$82,000	0	Provides increase for a third party lease.
$0	**$317,556**	**$0**	**$0**	**$0**	**$317,556**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,095,382	$0	$0	$0	$1,095,382	0	Increases eight (8) Non-T.O. FTE positions, including five (5) Administrative Law Judges, one (1) Attorney Supervisor, one (1) Administrative Program Specialist, and one (1) Administrative Coordinator due to increases in caseloads.
$0	**$1,095,382**	**$0**	**$0**	**$0**	**$1,095,382**	**0**	**Total**

820 - Office of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,583,342	$10,671,292	$0	$0	$13,254,634	99	Existing Operating Budget as of 12/01/2025
$0	$91,797	$116,131	$0	$0	$207,928	0	Statewide Adjustments
$0	($63,069)	$0	$0	$0	($63,069)	0	Other Adjustments
$0	**$2,612,070**	**$10,787,423**	**$0**	**$0**	**$13,399,493**	**99**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($33,055)	($187,312)	$0	$0	($220,367)	0	Attrition Adjustment
$0	$5,122	$0	$0	$0	$5,122	0	Civil Service Fees
$0	$2,915	$13,950	$0	$0	$16,865	0	Civil Service Training Series
$0	$6,333	$35,889	$0	$0	$42,222	0	Group Insurance Rate Adjustment for Active Employees
$0	$1,712	$9,699	$0	$0	$11,411	0	Group Insurance Rate Adjustment for Retirees
$0	$39,374	$223,117	$0	$0	$262,491	0	Market Rate Classified
$0	$0	($119,982)	$0	$0	($119,982)	0	Office of Technology Services (OTS)
$0	$4,502	$25,511	$0	$0	$30,013	0	Related Benefits Base Adjustment
$0	$16,394	$0	$0	$0	$16,394	0	Rent in State-Owned Buildings
$0	($15,325)	($86,842)	$0	$0	($102,167)	0	Retirement Rate Adjustment
$0	$27,745	$0	$0	$0	$27,745	0	Risk Management
$0	$35,665	$202,101	$0	$0	$237,766	0	Salary Base Adjustment
$0	$415	$0	$0	$0	$415	0	UPS Fees
$0	**$91,797**	**$116,131**	**$0**	**$0**	**$207,928**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($63,069)	$0	$0	$0	($63,069)	0	Adjusts funding for services provided by the Division of Administration.
$0	**($63,069)**	**$0**	**$0**	**$0**	**($63,069)**	**0**	**Total**

829 - Office of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$3,634,944	$179,215	$0	$0	$3,814,159	4	Existing Operating Budget as of 12/01/2025
$0	($441,845)	$0	$0	$0	($441,845)	0	Statewide Adjustments
$0	($3,193,099)	($179,215)	$0	$0	($3,372,314)	(4)	Other Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$12,000	$0	$0	$0	$12,000	0	Acquisitions & Major Repairs
$0	($1,043)	$0	$0	$0	($1,043)	0	Civil Service Fees
$0	$1,394	$0	$0	$0	$1,394	0	Group Insurance Rate Adjustment for Active Employees
$0	$2,480	$0	$0	$0	$2,480	0	Group Insurance Rate Adjustment for Retirees
$0	$13,858	$0	$0	$0	$13,858	0	Market Rate Classified
$0	($475,000)	$0	$0	$0	($475,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$225	$0	$0	$0	$225	0	Office of State Procurement
$0	$8,475	$0	$0	$0	$8,475	0	Office of Technology Services (OTS)
$0	($619)	$0	$0	$0	($619)	0	Related Benefits Base Adjustment
$0	($3,152)	$0	$0	$0	($3,152)	0	Retirement Rate Adjustment
$0	($2,739)	$0	$0	$0	($2,739)	0	Risk Management
$0	$2,224	$0	$0	$0	$2,224	0	Salary Base Adjustment
$0	$52	$0	$0	$0	$52	0	UPS Fees
$0	**($441,845)**	**$0**	**$0**	**$0**	**($441,845)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,253	$0	$0	$0	$1,253	0	Adjusts funding for services provided by the Division of Administration.
$0	($133,784)	$0	$0	$0	($133,784)	0	Reduces expenditures to align with operations.
$0	($3,060,568)	($179,215)	$0	$0	($3,239,783)	(4)	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$0	**($3,193,099)**	**($179,215)**	**$0**	**$0**	**($3,372,314)**	**(4)**	**Total**

856 - Office of Environmental Quality

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$14,874,406	$165,169	$113,305,271	$11,342,403	$21,366,543	$161,053,792	712	Existing Operating Budget as of 12/01/2025
($1,082,409)	($10,808)	($2,341,162)	($468,932)	($940,587)	($4,843,898)	0	Statewide Adjustments
$245,580	$0	$2,074,079	$0	$0	$2,319,659	9	Other Adjustments
($1,833,088)	($144,361)	$1,877,449	$0	$100,000	$0	0	Means of Finance Substitution
$12,204,489	**$10,000**	**$114,915,637**	**$10,873,471**	**$20,525,956**	**$158,529,553**	**721**	**Total**

856 - Office of Environmental Quality

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$834,000	$0	$0	$834,000	0	Acquisitions & Major Repairs
$0	$0	$5,747	$0	$0	$5,747	0	Administrative Law Judges
$0	$0	($2,471,907)	$0	$0	($2,471,907)	0	Attrition Adjustment
$0	$0	$28,143	$0	$0	$28,143	0	Capitol Park Security
$0	$0	$4,686	$0	$0	$4,686	0	Capitol Police
$0	$0	$27,974	$0	$0	$27,974	0	Civil Service Fees
$0	$0	$144,432	$0	$0	$144,432	0	Civil Service Training Series
$0	$0	$305,055	$0	$0	$305,055	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$231,004	$0	$0	$231,004	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$2,966	$0	$0	$2,966	0	Legislative Auditor Fees
$0	$0	$6,131	$0	$0	$6,131	0	Maintenance in State-Owned Buildings
$0	$0	$2,159,299	$0	$0	$2,159,299	0	Market Rate Classified
$0	$0	($1,109,800)	$0	$0	($1,109,800)	0	Non-Recurring Acquisitions & Major Repairs
($1,036,279)	$0	($5,289,630)	($468,932)	($940,587)	($7,735,428)	0	Non-recurring Carryforwards
$0	$0	$9,311	$0	$0	$9,311	0	Office of State Procurement
$0	$0	$906,181	$0	$0	$906,181	0	Office of Technology Services (OTS)
($30,424)	$0	$0	$0	$0	($30,424)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	($5,229)	$1,211,322	$0	$0	$1,206,093	0	Related Benefits Base Adjustment
$0	$0	$103,313	$0	$0	$103,313	0	Rent in State-Owned Buildings
$0	$0	($761,079)	$0	$0	($761,079)	0	Retirement Rate Adjustment
$0	$0	($45,499)	$0	$0	($45,499)	0	Risk Management
$0	($5,579)	$1,355,891	$0	$0	$1,350,312	0	Salary Base Adjustment
$0	$0	($326)	$0	$0	($326)	0	State Treasury Fees
($15,706)	$0	$0	$0	$0	($15,706)	0	Topographic Mapping
$0	$0	$1,624	$0	$0	$1,624	0	UPS Fees
($1,082,409)	**($10,808)**	**($2,341,162)**	**($468,932)**	**($940,587)**	**($4,843,898)**	**0**	**Total**

856 - Office of Environmental Quality

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($100,000)	$0	$100,000	$0	0	Means of finance substitution increasing Federal Funds from the U.S. Environmental Protection Agency (EPA) and decreasing Fees and Self-generated Revenues from the Environmental Trust Dedicated Fund Account for professional services related to Solid Waste Infrastructure for Recycling grants.
$0	($144,361)	$144,361	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing Interagency Transfers from the Office of Community Development as the agency is no longer receiving funding for the Louisiana Watershed Initiative, and the position receiving this funding has been transferred into the Water Permits division.
($1,833,088)	$0	$1,833,088	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing State General Fund (Direct) to utilize the current available balance in the fund account.
($1,833,088)	**($144,361)**	**$1,877,449**	**$0**	**$100,000**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($212,688)	$0	($212,688)	0	Adjusts Statutory Dedications out of the Hazardous Waste Site Cleanup Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$803,226	$0	$0	$803,226	8	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for eight (8) authorized T.O. positions in the Office of Environmental Services.
$0	$0	$127,275	$0	$0	$127,275	1	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for one (1) authorized T.O. position in the Financial Assurance section of the Office of Management and Finance.

856 - Office of Environmental Quality

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,775,000	$0	$0	$2,775,000	0	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to transition the department's Tools for Environmental Management and Protection Organizations (TEMPO) application to a vendor hosted cloud server arrangement.
$0	$0	$500,000	$0	$0	$500,000	0	Increases funding in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for a statewide permitting dashboard.
$0	$0	$115,000	$0	$0	$115,000	0	Increases funding in Fees and Self-generated Revenues out of the Lead Hazard Reduction Dedicated Fund Account to the Office of Environmental Services for updates to the lead permitting software and additional lead hazard inspection training.
$0	$0	$0	$212,688	$0	$212,688	0	Increases funding in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to the Office of Environmental Assessment for investigation and remediation of hazardous substance and hazardous waste sites in alignment with the most recent Revenue Estimating Conference (REC) forecast.
$350,000	$0	$0	$0	$0	$350,000	0	Provides funding for the maintenance of storm water litter and plastics management for Capitol Lake.
$0	$0	($1,869,422)	$0	$0	($1,869,422)	0	Reduces Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Volkswagen Settlement expenditures due to the projects nearing completion.
($104,420)	$0	($377,000)	$0	$0	($481,420)	0	Reduces professional services expenditures. Funding includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary ($100,000), Office of Environmental Compliance ($200,000), and the Office of Management and Finance ($181,420).
$245,580	**$0**	**$2,074,079**	**$0**	**$0**	**$2,319,659**	**9**	**Total**

860 - DEQ-Environmental State Revolving Loan Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$125,350,000	$1,169,000	$126,519,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($1,031,000)	$1,031,000	$0	0	Means of Finance Substitution
$0	**$0**	**$0**	**$124,319,000**	**$2,200,000**	**$126,519,000**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,031,000)	$1,031,000	$0	0	Means of finance substitution increasing Federal Funds from U.S. Environmental Protection Agency Sewer Overflow and Stormwater Reuse Municipal Grant funds and decreasing Statutory Dedications out of the Clean Water State Revolving Fund.
$0	**$0**	**$0**	**($1,031,000)**	**$1,031,000**	**$0**	**0**	**Total**

861 - Drinking Water Revolving Loan Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$66,707,202	$0	$66,707,202	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$66,707,202**	**$0**	**$66,707,202**	**0**	**Total**

901 - Sales Tax Dedications

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$74,631,032	$0	$74,631,032	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($11,171,922)	$0	($11,171,922)	0	Statewide Adjustments
$0	$0	$0	($5,232,038)	$0	($5,232,038)	0	Non-Recurring Other
$0	$0	$0	$12,355,353	$0	$12,355,353	0	Other Adjustments
$0	**$0**	**$0**	**$70,582,425**	**$0**	**$70,582,425**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($11,171,922)	$0	($11,171,922)	0	Non-recurring Carryforwards
$0	**$0**	**$0**	**($11,171,922)**	**$0**	**($11,171,922)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,047,538)	$0	($1,047,538)	0	Non-recurs Statutory Dedications out of the following funds: Desoto Parish Visitor Enterprise Fund ($31,685); Sabine Parish Tourism Improvement Fund ($378,621) to the Sabine Parish Tourist and Recreation Commission for marketing efforts; St. Martin Parish Enterprise Fund ($300,000); Tangipahoa Parish Economic Development Fund ($59,240); and the Tangipahoa Parish Tourist Commission Fund ($277,992).
$0	$0	$0	($2,900,000)	$0	($2,900,000)	0	Non-recurs Statutory Dedications out of the Lafayette Parish Visitor Enterprise Fund for the following items: ($1,200,000) for capital improvements at the Cajundome; ($1,200,000) for capital improvements at the Lafayette Central Park. Also, non-recurs out of the St. Mary Parish Visitor Enterprise Fund for the St. Mary Chamber of Commerce ($50,000), Morgan City Main Street ($25,000), City of Franklin beautification design committees ($50,000), St. Mary Parish Government park upgrades ($50,000), City of Patterson Main Street Festival ($10,000), town of Baldwin for a boat landing ($25,000), town of Berwick for beautification initiatives ($10,000), City of Patterson for upgrades to Kemper Williams Park ($100,000), St. Mary Parish Tourist Commission ($50,000), City of Morgan City for competition swimming pool upgrades ($100,000), and City of Morgan City for the Shrimp and Petroleum Festival ($30,000).

901 - Sales Tax Dedications

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,009,500)	$0	($1,009,500)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center ($200,000); Louisiana State Exhibit Museum in Shreveport ($100,000); Louisiana State Oil and Gas Museum ($25,000); State Fair of Louisiana-Shreveport ($200,000); Rho Omega and Friends, Inc. ($50,000); Fit for Life Health and Wellness Expo ($100,000); Pamoja Art Society ($10,000); Multicultural Center of the South in Shreveport ($50,000); Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival ($154,500); Oil Gusher Days in Oil City ($10,000); Poke Salad Festival in Shreveport ($5,000); the Sunflower Festival ($5,000); and the Shreveport Water Works Museum ($100,000).
$0	$0	$0	($275,000)	$0	($275,000)	0	Non-recurs Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for marketing and beautification initiatives.
$0	**$0**	**$0**	**($5,232,038)**	**$0**	**($5,232,038)**	**0**	**Total**

901 - Sales Tax Dedications

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$64,978	$0	$64,978	0	Increase in Statutory Dedications out of the Sabine Parish Tourism Improvement Fund to enhance tourism efforts.
$0	$0	$0	$7,512,554	$0	$7,512,554	0	Increase in Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund ($735,000), St. Mary Parish Visitor Enterprise Fund ($950,000), St. Tammany Parish Fund ($646,322), St. Landry Parish Historical Development Fund #1 ($110,000), St. Martin Parish Enterprise Fund ($174,000), Lafayette Parish Visitor Enterprise Fund ($1,700,000), Tangipahoa Parish Economic Development Fund ($1,129,240), and Tangipahoa Parish Tourist Commission Fund ($2,067,992).
$0	$0	$0	$350,000	$0	$350,000	0	Provides for Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to Caddo Parish Commission ($140,000); Rho Omega and Friends, Inc. ($120,000); Shreveport Downtown Development Authority ($65,000); and the Caddo Parish Sheriff's Office ($25,000).
$0	$0	$0	$127,821	$0	$127,821	0	Provides for Statutory Dedications out of the St. Martin Parish Enterprise Fund for the St. Martin Parish Tourist Commission.
$0	$0	$0	$4,300,000	$0	$4,300,000	0	Provides funding out of the New Orleans Quality of Life Fund to the city of New Orleans for the New Orleans Short Term Rental Administration.
$0	**$0**	**$0**	**$12,355,353**	**$0**	**$12,355,353**	**0**	**Total**

903 - Parish Transportation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$46,400,000	$0	$46,400,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$46,400,000**	**$0**	**$46,400,000**	**0**	**Total**

905 - Interim Emergency Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$36,808	$0	$0	$0	$0	$36,808	0	Existing Operating Budget as of 12/01/2025
$36,808	**$0**	**$0**	**$0**	**$0**	**$36,808**	**0**	**Total**

906 - District Attorneys & Assistant District Attorney

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$35,352,521	$0	$0	$5,450,000	$0	$40,802,521	0	Existing Operating Budget as of 12/01/2025
($8,284)	$0	$0	$0	$0	($8,284)	0	Statewide Adjustments
$3,027,736	$0	$0	$0	$0	$3,027,736	0	Other Adjustments
$38,371,973	**$0**	**$0**	**$5,450,000**	**$0**	**$43,821,973**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($9,485)	$0	$0	$0	$0	($9,485)	0	Office of Technology Services (OTS)
$1,201	$0	$0	$0	$0	$1,201	0	UPS Fees
($8,284)	**$0**	**$0**	**$0**	**$0**	**($8,284)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$27,736	$0	$0	$0	$0	$27,736	0	Adjusts funding for the retirement benefits needs and for services provided by the Division of Administration.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Increases funding for personnel costs for an additional 60 warrants.
$3,027,736	**$0**	**$0**	**$0**	**$0**	**$3,027,736**	**0**	**Total**

917 - Severance Tax Dedication

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$31,510,000	$0	$31,510,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($1,082,822)	$0	($1,082,822)	0	Other Adjustments
$0	**$0**	**$0**	**$30,427,178**	**$0**	**$30,427,178**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,216,033)	$0	($1,216,033)	0	Decreases Statutory Dedications out of the General Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$133,211	$0	$133,211	0	Increases Statutory Dedications out of the Timber Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**($1,082,822)**	**$0**	**($1,082,822)**	**0**	**Total**

918 - Parish Royalty Fund Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$13,280,000	$0	$13,280,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($605,783)	$0	($605,783)	0	Other Adjustments
$0	**$0**	**$0**	**$12,674,217**	**$0**	**$12,674,217**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($605,783)	$0	($605,783)	0	Decreases Statutory Dedications out of the Parish Road Royalty Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**($605,783)**	**$0**	**($605,783)**	**0**	**Total**

919 - Highway Fund Number Two Motor Vehicle

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$6,820,000	$0	$6,820,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($213,351)	$0	($213,351)	0	Other Adjustments
$0	**$0**	**$0**	**$6,606,649**	**$0**	**$6,606,649**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($213,351)	$0	($213,351)	0	Decreases Statutory Dedications out of the Highway Fund #2 - Motor Vehicle License Tax based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**($213,351)**	**$0**	**($213,351)**	**0**	**Total**

920 - Interim Emergency Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,322,862	$0	$0	$0	$0	$1,322,862	0	Existing Operating Budget as of 12/01/2025
$1,322,862	**$0**	**$0**	**$0**	**$0**	**$1,322,862**	**0**	**Total**

921 - Revenue Sharing - State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$90,000,000	$0	$0	$0	$0	$90,000,000	0	Existing Operating Budget as of 12/01/2025
$90,000,000	**$0**	**$0**	**$0**	**$0**	**$90,000,000**	**0**	**Total**

922 - General Obligation Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$449,573,001	$0	$0	$0	$0	$449,573,001	0	Existing Operating Budget as of 12/01/2025
($4,459,581)	$0	$0	$0	$0	($4,459,581)	0	Other Adjustments
$445,113,420	**$0**	**$0**	**$0**	**$0**	**$445,113,420**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,459,581)	$0	$0	$0	$0	($4,459,581)	0	Aligns funding for debt service payments with the most recent amortization schedule provided by the Department of Treasury.
($4,459,581)	**$0**	**$0**	**$0**	**$0**	**($4,459,581)**	**0**	**Total**

923 - Corrections Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,595,661	$0	$0	$0	$0	$7,595,661	0	Existing Operating Budget as of 12/01/2025
$138,489	$0	$0	$0	$0	$138,489	0	Other Adjustments
$7,734,150	**$0**	**$0**	**$0**	**$0**	**$7,734,150**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$133,464	$0	$0	$0	$0	$133,464	0	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to planned changes in the subsidy payments, maintenance charges, and the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
$1,625	$0	$0	$0	$0	$1,625	0	Adjusts the debt service payment for the Louisiana Correctional Institute for Women due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
$3,400	$0	$0	$0	$0	$3,400	0	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
$138,489	**$0**	**$0**	**$0**	**$0**	**$138,489**	**0**	**Total**

924 - Video Draw Poker - Local Government Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$53,741,660	$0	$53,741,660	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($702,535)	$0	($702,535)	0	Other Adjustments
$0	**$0**	**$0**	**$53,039,125**	**$0**	**$53,039,125**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($702,535)	$0	($702,535)	0	Decreases Statutory Dedications out of the Video Draw Poker Device Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**($702,535)**	**$0**	**($702,535)**	**0**	**Total**

925 - Unclaimed Property Leverage Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$15,000,000	$0	$15,000,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$15,000,000**	**$0**	**$15,000,000**	**0**	**Total**

926 - Sports Wagering Allocation Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$7,000,000	$0	$7,000,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$2,950,000	$0	$2,950,000	0	Other Adjustments
$0	**$0**	**$0**	**$9,950,000**	**$0**	**$9,950,000**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$2,950,000	$0	$2,950,000	0	Adjusts Statutory Dedications out of the Sports Wagering Local Allocation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**$2,950,000**	**$0**	**$2,950,000**	**0**	**Total**

927 - Local Revenue Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$42,800,000	$0	$42,800,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$2,408,168	$0	$2,408,168	0	Other Adjustments
$0	**$0**	**$0**	**$45,208,168**	**$0**	**$45,208,168**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$2,408,168	$0	$2,408,168	0	Increases Statutory Dedications out of the Local Revenue Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**$2,408,168**	**$0**	**$2,408,168**	**0**	**Total**

928 - Deputy Sheriff

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

930 - Higher Education - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$43,859,167	$0	$0	$0	$0	$43,859,167	0	Existing Operating Budget as of 12/01/2025
($765)	$0	$0	$0	$0	($765)	0	Other Adjustments
$43,858,402	**$0**	**$0**	**$0**	**$0**	**$43,858,402**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($3,098)	$0	$0	$0	$0	($3,098)	0	Adjusts for changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
$500	$0	$0	$0	$0	$500	0	Adjusts for changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
$83	$0	$0	$0	$0	$83	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
$1,750	$0	$0	$0	$0	$1,750	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
($765)	**$0**	**$0**	**$0**	**$0**	**($765)**	**0**	**Total**

931 - LA Economic Dev -Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$23,440,122	$0	$0	$236,590,816	$0	$260,030,938	0	Existing Operating Budget as of 12/01/2025
($13,844,098)	$0	$0	($54,383,302)	$0	($68,227,400)	0	Statewide Adjustments
$0	$0	$0	($91,541,512)	$0	($91,541,512)	0	Non-Recurring Other
$46,821,916	$0	$0	($7,241,994)	$0	$39,579,922	0	Other Adjustments
$0	$0	$0	$75,000,000	$0	$75,000,000	0	New and Expanded
$56,417,940	**$0**	**$0**	**$158,424,008**	**$0**	**$214,841,948**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($13,844,098)	$0	$0	($54,383,302)	$0	($68,227,400)	0	Non-recurring Carryforwards
($13,844,098)	**$0**	**$0**	**($54,383,302)**	**$0**	**($68,227,400)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($16,400,000)	$0	($16,400,000)	0	Non-recurs one-time Statutory Dedications out of the Major Events Incentive Fund for qualifying major events.
$0	$0	$0	($9,417,400)	$0	($9,417,400)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for one-time funding of project commitments.
$0	$0	$0	($65,724,112)	$0	($65,724,112)	0	Non-recurs Statutory Dedications out of the Rapid Response Fund for project commitments.
$0	**$0**	**$0**	**($91,541,512)**	**$0**	**($91,541,512)**	**0**	**Total**

931 - LA Economic Dev -Debt Service

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$46,821,916	$0	$0	($53,102,163)	$0	($6,280,247)	0	Provides funding required for project commitments, consisting of increases of $46,821,916 in State General Fund (Direct) and $400,000 in Statutory Dedications out of the Louisiana Mega-project Development Fund, and decreases of $4,858,016 in Statutory Dedications out of the Louisiana Economic Development Fund and $48,644,147 in Statutory Dedications out of the Rapid Response Fund.
$0	$0	$0	$750,000	$0	$750,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund for security infrastructure improvement to the State Fair of Louisiana.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for economic initiatives associated with the wood pellet industry.
$0	$0	$0	$10,000,000	$0	$10,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for economic initiatives for Tulane University and Charity Hospital. Total commitment for this initiative is $30 million, at $10 million per year. This provides funding for the first year of the three-year commitment.
$0	$0	$0	$8,525,000	$0	$8,525,000	0	Provides Statutory Dedications out of the Major Events Incentive Fund for eligible recipients including, but not limited to, the 2028 National Collegiate Football Championship, Defenders of Liberty Air Show, Southwest District Livestock Show and Rodeo, and Tales of the Cocktail.
$0	$0	$0	$21,585,169	$0	$21,585,169	0	Provides Statutory Dedications out of the Site Investment and Infrastructure Improvement Fund for site investment and infrastructure improvements.
$46,821,916	**$0**	**$0**	**($7,241,994)**	**$0**	**$39,579,922**	**0**	**Total**

931 - LA Economic Dev -Debt Service

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$75,000,000	$0	$75,000,000	0	Provides Statutory Dedications out of the High Impact Job Fund for the High Impact Jobs Program, which was established by Act 372 of the 2025 Regular Legislative Session. This is a reimbursable grant program to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
$0	**$0**	**$0**	**$75,000,000**	**$0**	**$75,000,000**	**0**	**Total**

932 - Two Percent Fire Insurance Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$31,753,450	$0	$31,753,450	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($1,906,199)	$0	($1,906,199)	0	Other Adjustments
$0	**$0**	**$0**	**$29,847,251**	**$0**	**$29,847,251**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,906,199)	$0	($1,906,199)	0	Decreases Statutory Dedications out of the Two Percent Fire Insurance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**($1,906,199)**	**$0**	**($1,906,199)**	**0**	**Total**

933 - Governor's Conferences and Interstate Compacts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$594,063	$0	$0	$0	$0	$594,063	0	Existing Operating Budget as of 12/01/2025
$594,063	**$0**	**$0**	**$0**	**$0**	**$594,063**	**0**	**Total**

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$14,000,000	$0	$0	$14,000,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$14,000,000**	**$0**	**$0**	**$14,000,000**	**0**	**Total**

940 - Emergency Medical Services-Parishes & Municip

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$150,000	$0	$0	$150,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$150,000**	**$0**	**$0**	**$150,000**	**0**	**Total**

941 - Agriculture and Forestry - Pass Through Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,679,891	$580,000	$248,774	$5,719,523	$20,284,670	$32,512,858	0	Existing Operating Budget as of 12/01/2025
($102)	$0	$0	$0	$0	($102)	0	Statewide Adjustments
($3,000,000)	$0	$0	$0	$0	($3,000,000)	0	Non-Recurring Other
$2,000,000	$489,398	$0	($1,046,820)	$0	$1,442,578	0	Other Adjustments
$4,679,789	**$1,069,398**	**$248,774**	**$4,672,703**	**$20,284,670**	**$30,955,334**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($102)	$0	$0	$0	$0	($102)	0	UPS Fees
($102)	**$0**	**$0**	**$0**	**$0**	**($102)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($3,000,000)	$0	$0	$0	$0	($3,000,000)	0	Non-recurs funding provided to the Louisiana Food Policy Action Council for direct farmer purchasing.
($3,000,000)	**$0**	**$0**	**$0**	**$0**	**($3,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Increase for the Louisiana Agricultural Finance Authority for two (2) additional grain bins for the South Louisiana Rail Facility rice mill.
$0	$689,398	$0	$0	$0	$689,398	0	Increases Interagency Transfers from the Department of Environmental Quality through the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP) for the Lake St. Joseph, Nutrient Loading Reduction project.
$0	($200,000)	$0	$0	$0	($200,000)	0	Reduces Interagency Transfers from the Coastal Protection and Restoration Authority for the Vegetative Planting Program.
$0	$0	$0	($1,046,820)	$0	($1,046,820)	0	Reduces Statutory Dedications out of the Forestry Productivity Fund to reflect the most recent Revenue Estimating Conference (REC) forecast.
$2,000,000	**$489,398**	**$0**	**($1,046,820)**	**$0**	**$1,442,578**	**0**	**Total**

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
($17,675,000)	$0	$0	$0	$0	($17,675,000)	0	Non-recurs funding for the Northwest Louisiana Economic Partnership ($10,000,000), the Louisiana Endowment for the Humanities ($1,500,000), the French Quarter Management District ($1,250,000), the Star Academy ($1,000,000), and 21 additional member projects ($3,925,000).
$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.

945 - State Aid to Local Government Entities

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.
$10,398,368	$0	$0	$115,582,698	$0	$125,981,066	0	Increase in State Aid for Locals for 460 member projects. Statutory Dedications are out of the the Strategic Investments Across Louisiana Fund ($63,761,403), the Louisiana Economic Development Initiatives Fund ($26,000,000), the Criminal Justice and First Responder Fund ($25,251,295), the Modernization and Security Fund ($400,000), and the Louisiana Transportation Infrastructure Fund ($170,000).
$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.
$0	$0	$0	$782,461	$0	$782,461	0	Increases 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	$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.

945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,453,856	$0	$0	$116,333,311	$0	$126,787,167	0	Total

949 - Louisiana Judiciary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$187,855,555	$9,392,850	$0	$17,842,924	$0	$215,091,329	0	Existing Operating Budget as of 12/01/2025
$98,182	$0	$0	$0	$0	$98,182	0	Statewide Adjustments
$0	$0	$0	($6,000,000)	$0	($6,000,000)	0	Non-Recurring Other
$18,169,830	$0	$0	$5,892,093	$0	$24,061,923	0	Other Adjustments
$206,123,567	**$9,392,850**	**$0**	**$17,735,017**	**$0**	**$233,251,434**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,908	$0	$0	$0	$0	$7,908	0	Capitol Park Security
$16,991	$0	$0	$0	$0	$16,991	0	Legislative Auditor Fees
$73,283	$0	$0	$0	$0	$73,283	0	Risk Management
$98,182	**$0**	**$0**	**$0**	**$0**	**$98,182**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($6,000,000)	$0	($6,000,000)	0	Non-recurs funding from Statutory Dedications out of the Modernization and Security Fund to the Louisiana Supreme Court.
$0	**$0**	**$0**	**($6,000,000)**	**$0**	**($6,000,000)**	**0**	**Total**

949 - Louisiana Judiciary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($98,182)	$0	$0	$0	$0	($98,182)	0	Adjustment to base to account for statewide adjustments.
$5,031,000	$0	$0	$0	$0	$5,031,000	0	Increase in Families in Need of Services (FINS) programming.
$6,483,096	$0	$0	$0	$0	$6,483,096	0	Provides funding for an adjustment to the Staff Pay Plan. Pay plan updates have not been adjusted since 2020.
$6,753,916	$0	$0	$0	$0	$6,753,916	0	Provides funding for Judges' compensation previously approved as supplements in prior two (2) fiscal years in accordance with Act 793 of the 2026 Regular Session.
$0	$0	$0	$5,892,093	$0	$5,892,093	0	Provides funding for the Integrated Criminal Justice Information System (ICJIS) out of Statutory Dedications out of the Criminal Justice Priority Fund, in accordance with Act 357 of the 2026 Regular Session.
$18,169,830	**$0**	**$0**	**$5,892,093**	**$0**	**$24,061,923**	**0**	**Total**

950 - Special Acts / Judgments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,224,499	$0	$0	$0	$0	$4,224,499	0	Existing Operating Budget as of 12/01/2025
($4,224,499)	$0	$0	$0	$0	($4,224,499)	0	Statewide Adjustments
$6,800,000	$0	$0	$0	$0	$6,800,000	0	Other Adjustments
$6,800,000	**$0**	**$0**	**$0**	**$0**	**$6,800,000**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,224,499)	$0	$0	$0	$0	($4,224,499)	0	Non-recurring Carryforwards
($4,224,499)	**$0**	**$0**	**$0**	**$0**	**($4,224,499)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,800,000	$0	$0	$0	$0	$6,800,000	0	Provides funding for consent judgments and other final judgments.
$6,800,000	**$0**	**$0**	**$0**	**$0**	**$6,800,000**	**0**	**Total**

951 - House of Representatives

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$32,998,300	$0	$0	$0	$0	$32,998,300	0	Existing Operating Budget as of 12/01/2025
$19,368	$0	$0	$0	$0	$19,368	0	Statewide Adjustments
($19,368)	$0	$0	$0	$0	($19,368)	0	Other Adjustments
$32,998,300	**$0**	**$0**	**$0**	**$0**	**$32,998,300**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$19,368	$0	$0	$0	$0	$19,368	0	Risk Management
$19,368	**$0**	**$0**	**$0**	**$0**	**$19,368**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($19,368)	$0	$0	$0	$0	($19,368)	0	Adjustment to base to account for statewide adjustments.
($19,368)	**$0**	**$0**	**$0**	**$0**	**($19,368)**	**0**	**Total**

952 - Senate

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$28,117,511	$0	$0	$0	$0	$28,117,511	0	Existing Operating Budget as of 12/01/2025
$14,025	$0	$0	$0	$0	$14,025	0	Statewide Adjustments
($14,025)	$0	$0	$0	$0	($14,025)	0	Other Adjustments
$28,117,511	**$0**	**$0**	**$0**	**$0**	**$28,117,511**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$14,025	$0	$0	$0	$0	$14,025	0	Risk Management
$14,025	**$0**	**$0**	**$0**	**$0**	**$14,025**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($14,025)	$0	$0	$0	$0	($14,025)	0	Adjustment to base to account for statewide adjustments.
($14,025)	**$0**	**$0**	**$0**	**$0**	**($14,025)**	**0**	**Total**

954 - Legislative Auditor

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$15,295,000	$0	$25,297,952	$0	$0	$40,592,952	0	Existing Operating Budget as of 12/01/2025
$65,778	$0	$0	$0	$0	$65,778	0	Statewide Adjustments
($65,778)	$0	($193,764)	$0	$0	($259,542)	0	Other Adjustments
$15,295,000	**$0**	**$25,104,188**	**$0**	**$0**	**$40,399,188**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,727	$0	$0	$0	$0	$7,727	0	Capitol Park Security
$12,914	$0	$0	$0	$0	$12,914	0	Rent in State-Owned Buildings
$45,137	$0	$0	$0	$0	$45,137	0	Risk Management
$65,778	**$0**	**$0**	**$0**	**$0**	**$65,778**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($193,764)	$0	$0	($193,764)	0	Adjustments to match Act 912 of the 2026 Regular Legislative Session.
($65,778)	$0	$0	$0	$0	($65,778)	0	Adjustment to base to account for statewide adjustments.
($65,778)	**$0**	**($193,764)**	**$0**	**$0**	**($259,542)**	**0**	**Total**

955 - Legislative Fiscal Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,791,600	$0	$0	$0	$0	$3,791,600	0	Existing Operating Budget as of 12/01/2025
$16,059	$0	$0	$0	$0	$16,059	0	Statewide Adjustments
($16,059)	$0	$0	$0	$0	($16,059)	0	Other Adjustments
$3,791,600	**$0**	**$0**	**$0**	**$0**	**$3,791,600**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,059	$0	$0	$0	$0	$16,059	0	Risk Management
$16,059	**$0**	**$0**	**$0**	**$0**	**$16,059**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($16,059)	$0	$0	$0	$0	($16,059)	0	Adjustment to base to account for statewide adjustments.
($16,059)	**$0**	**$0**	**$0**	**$0**	**($16,059)**	**0**	**Total**

960 - Legislative Budgetary Control Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,112,977	$0	$0	$10,000,000	$0	$23,112,977	0	Existing Operating Budget as of 12/01/2025
$10,011	$0	$0	$0	$0	$10,011	0	Statewide Adjustments
($10,011)	$0	$0	$0	$0	($10,011)	0	Other Adjustments
$13,112,977	**$0**	**$0**	**$10,000,000**	**$0**	**$23,112,977**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,011	$0	$0	$0	$0	$10,011	0	Risk Management
$10,011	**$0**	**$0**	**$0**	**$0**	**$10,011**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($10,011)	$0	$0	$0	$0	($10,011)	0	Adjustment to base to account for statewide adjustments.
($10,011)	**$0**	**$0**	**$0**	**$0**	**($10,011)**	**0**	**Total**

962 - Louisiana State Law Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,198,901	$0	$0	$0	$0	$1,198,901	0	Existing Operating Budget as of 12/01/2025
$1,130	$0	$0	$0	$0	$1,130	0	Statewide Adjustments
$26,246	$0	$0	$0	$0	$26,246	0	Other Adjustments
$1,226,277	**$0**	**$0**	**$0**	**$0**	**$1,226,277**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,130	$0	$0	$0	$0	$1,130	0	Risk Management
$1,130	**$0**	**$0**	**$0**	**$0**	**$1,130**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$27,376	$0	$0	$0	$0	$27,376	0	Adjustments to match Act 912 of the 2026 Regular Legislative Session.
($1,130)	$0	$0	$0	$0	($1,130)	0	Adjustment to base to account for statewide adjustments.
$26,246	**$0**	**$0**	**$0**	**$0**	**$26,246**	**0**	**Total**

966 - Supplemental Pay to Law Enforcement Personnel

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$147,050,799	$0	$0	$0	$0	$147,050,799	0	Existing Operating Budget as of 12/01/2025
($24)	$0	$0	$0	$0	($24)	0	Statewide Adjustments
($12)	$0	$0	$0	$0	($12)	0	Other Adjustments
$147,050,763	**$0**	**$0**	**$0**	**$0**	**$147,050,763**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($24)	$0	$0	$0	$0	($24)	0	UPS Fees
($24)	**$0**	**$0**	**$0**	**$0**	**($24)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($12)	$0	$0	$0	$0	($12)	0	Reduces the amount within the Nondiscretionary Expenditures within the Municipal Police Supplemental Payment Program by tweleve dollars.
($12)	**$0**	**$0**	**$0**	**$0**	**($12)**	**0**	**Total**

977 - DOA- Debt Service And Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$34,031,406	$52,069,119	$401,425	$0	$0	$86,501,950	0	Existing Operating Budget as of 12/01/2025
($302,088)	$0	$0	$0	$0	($302,088)	0	Other Adjustments
$33,729,318	**$52,069,119**	**$401,425**	**$0**	**$0**	**$86,199,862**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($302,088)	$0	$0	$0	$0	($302,088)	0	Realigns funding for the debt service obligations which includes a decrease of $20,430 for Transportation Infrastructure Finance and Innovation Act (TIFIA) and a decrease of $281,658 for Louisiana Public Facilities Authority (LPFA) refunding bond series.
($302,088)	**$0**	**$0**	**$0**	**$0**	**($302,088)**	**0**	**Total**

XXX - Administrative Agencies

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$85,309,165	$0	$0	$1,200,000,000	$0	$1,285,309,165	0	Existing Operating Budget as of 12/01/2025
($4,160,105)	$0	$0	($1,200,000,000)	$0	($1,204,160,105)	0	Non-Recurring Other
$18,500,000	$0	$0	$850,000,000	$0	$868,500,000	0	Other Adjustments
$99,649,060	**$0**	**$0**	**$850,000,000**	**$0**	**$949,649,060**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,160,105)	$0	$0	$0	$0	($4,160,105)	0	Non-recurs one time deposit from Sate General Fund (Direct) into Statutory Dedications out of the Overcollections Fund.
$0	$0	$0	($1,200,000,000)	$0	($1,200,000,000)	0	Non-recurs one time deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Louisiana Economic Development Fund, Modernization and Security Fund, Voting Technology Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
($4,160,105)	**$0**	**$0**	**($1,200,000,000)**	**$0**	**($1,204,160,105)**	**0**	**Total**

XXX - Administrative Agencies

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$850,000,000	$0	$850,000,000	0	Deposits from the Revenue Stabilization Trust Fund as follows: the amount of $387,170,000 into the Louisiana Transportation Infrastructure Fund, $37,224,595 into the Criminal Justice and First Responder Fund, $7,300,000 into the Higher Education Campus Revitalization Fund, $98,000,000 into the Louisiana Economic Development Fund, $4,450,000 into the Modernization and Security Fund, $82,770,259 into the Strategic Investments Across Louisiana Fund, $85,369,000 into the Capital Outlay Savings Fund, $36,030,500 into the State Emergency Response Fund, $3,000,000 into the Oyster Resource Management Account, $3,000,000 into the Criminal Justice Technology Innovation Fund, $2,500,000 into the Louisiana Rural Infrastructure Revolving Loan Program Fund, $1,685,646 into the Federal Energy Settlement Fund, $1,000,000 into the Louisiana Charter School Start-Up and Expansion Loan Fund, $73,000,000 into the High Impact Job Fund, $25,000,000 into the Major Events Incentive Fund, and $2,500,000 into the Reading Enrichment and Academic Deliverables Fund.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the High Impact Job Fund to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
$14,500,000	$0	$0	$0	$0	$14,500,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the M.J. Foster Promise Program Fund for scholarships.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides for funding into the Higher Education Initiatives Fund for institution accreditations.
$18,500,000	**$0**	**$0**	**$850,000,000**	**$0**	**$868,500,000**	**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**

1011 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$18,000	$0	$0	$18,000	1	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$18,000**	**$0**	**$0**	**$18,000**	**1**	**Total**

1021 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,365,808	$0	$0	$0	$16,330	$2,382,138	15	Existing Operating Budget as of 12/01/2025
$91,089	$0	$0	$0	$0	$91,089	0	Statewide Adjustments
$2,998,721	$0	$0	$0	$0	$2,998,721	0	Other Adjustments
$5,455,618	**$0**	**$0**	**$0**	**$16,330**	**$5,471,948**	**15**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,040	$0	$0	$0	$0	$1,040	0	Capitol Park Security
$121	$0	$0	$0	$0	$121	0	Civil Service Fees
$7,872	$0	$0	$0	$0	$7,872	0	Group Insurance Rate Adjustment for Active Employees
$5,437	$0	$0	$0	$0	$5,437	0	Group Insurance Rate Adjustment for Retirees
$44,912	$0	$0	$0	$0	$44,912	0	Market Rate Classified
($14,399)	$0	$0	$0	$0	($14,399)	0	Office of Technology Services (OTS)
($33,587)	$0	$0	$0	$0	($33,587)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$53,313	$0	$0	$0	$0	$53,313	0	Related Benefits Base Adjustment
$4,092	$0	$0	$0	$0	$4,092	0	Rent in State-Owned Buildings
($18,142)	$0	$0	$0	$0	($18,142)	0	Retirement Rate Adjustment
$736	$0	$0	$0	$0	$736	0	Risk Management
$39,703	$0	$0	$0	$0	$39,703	0	Salary Base Adjustment
($9)	$0	$0	$0	$0	($9)	0	UPS Fees
$91,089	**$0**	**$0**	**$0**	**$0**	**$91,089**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,279)	$0	$0	$0	$0	($1,279)	0	Adjusts funding for services provided by the Division of Administration.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Funding for professional services contracts.
$2,998,721	**$0**	**$0**	**$0**	**$0**	**$2,998,721**	**0**	**Total**

1031 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,445,419	$672,055	$0	$0	$0	$7,117,474	53	Existing Operating Budget as of 12/01/2025
$1,042,603	$0	$0	$0	$0	$1,042,603	0	Statewide Adjustments
$52,676	$785,000	$0	$0	$0	$837,676	0	Other Adjustments
$7,540,698	**$1,457,055**	**$0**	**$0**	**$0**	**$8,997,753**	**53**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($66,779)	$0	$0	$0	$0	($66,779)	0	Attrition Adjustment
$1,292	$0	$0	$0	$0	$1,292	0	Capitol Park Security
$961	$0	$0	$0	$0	$961	0	Capitol Police
$6,580	$0	$0	$0	$0	$6,580	0	Civil Service Fees
$8,470	$0	$0	$0	$0	$8,470	0	Civil Service Training Series
$22,413	$0	$0	$0	$0	$22,413	0	Group Insurance Rate Adjustment for Active Employees
$4,211	$0	$0	$0	$0	$4,211	0	Group Insurance Rate Adjustment for Retirees
$2,714	$0	$0	$0	$0	$2,714	0	Maintenance in State-Owned Buildings
$163,934	$0	$0	$0	$0	$163,934	0	Market Rate Classified
($837)	$0	$0	$0	$0	($837)	0	Office of State Procurement
$68,105	$0	$0	$0	$0	$68,105	0	Office of Technology Services (OTS)
($95,766)	$0	$0	$0	$0	($95,766)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$203,492	$0	$0	$0	$0	$203,492	0	Related Benefits Base Adjustment
($8,382)	$0	$0	$0	$0	($8,382)	0	Rent in State-Owned Buildings
($64,691)	$0	$0	$0	$0	($64,691)	0	Retirement Rate Adjustment
$50,280	$0	$0	$0	$0	$50,280	0	Risk Management
$746,033	$0	$0	$0	$0	$746,033	0	Salary Base Adjustment
$573	$0	$0	$0	$0	$573	0	UPS Fees
$1,042,603	**$0**	**$0**	**$0**	**$0**	**$1,042,603**	**0**	**Total**

1031 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$52,676	$0	$0	$0	$0	$52,676	0	Adjusts funding for services provided by the Division of Administration.
$0	$785,000	$0	$0	$0	$785,000	0	Increases Interagency Transfers from the Department of Children and Family Services (DCFS) for Title IV-E funding to provide additional support for Children in Need of Care (CINC) cases.
$52,676	**$785,000**	**$0**	**$0**	**$0**	**$837,676**	**0**	**Total**

1061 - Property Taxation Regulatory/Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,119,212	$0	$3,387,438	$0	$0	$5,506,650	36	Existing Operating Budget as of 12/01/2025
$22,547	$0	$0	$0	$0	$22,547	0	Statewide Adjustments
$1,691	$0	$0	$0	$0	$1,691	0	Other Adjustments
$2,143,450	**$0**	**$3,387,438**	**$0**	**$0**	**$5,530,888**	**36**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,152	$0	$0	$0	$0	$3,152	0	Capitol Park Security
$1,285	$0	$0	$0	$0	$1,285	0	Civil Service Fees
$14,634	$0	$0	$0	$0	$14,634	0	Group Insurance Rate Adjustment for Active Employees
$11,536	$0	$0	$0	$0	$11,536	0	Group Insurance Rate Adjustment for Retirees
($1,159)	$0	$0	$0	$0	($1,159)	0	Legislative Auditor Fees
$3,093	$0	$0	$0	$0	$3,093	0	Maintenance in State-Owned Buildings
$90,320	$0	$0	$0	$0	$90,320	0	Market Rate Classified
($292)	$0	$0	$0	$0	($292)	0	Office of State Procurement
$1,327	$0	$0	$0	$0	$1,327	0	Office of Technology Services (OTS)
($42,595)	$0	$0	$0	$0	($42,595)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($19,850)	$0	$0	$0	$0	($19,850)	0	Related Benefits Base Adjustment
($37,915)	$0	$0	$0	$0	($37,915)	0	Retirement Rate Adjustment
($15,310)	$0	$0	$0	$0	($15,310)	0	Risk Management
$14,115	$0	$0	$0	$0	$14,115	0	Salary Base Adjustment
$206	$0	$0	$0	$0	$206	0	UPS Fees
$22,547	**$0**	**$0**	**$0**	**$0**	**$22,547**	**0**	**Total**

Means of Finance Substitution

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,691	$0	$0	$0	$0	$1,691	0	Adjusts funding for services provided by the Division of Administration.
$1,691	**$0**	**$0**	**$0**	**$0**	**$1,691**	**0**	**Total**

1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$77,225,531	$34,471,898	$19,975,569	$129,231,428	$103,083,349	$363,987,775	448	Existing Operating Budget as of 12/01/2025
($11,374,484)	$2,062,241	$457,792	($882,648)	($2,570,950)	($12,308,049)	(2)	Statewide Adjustments
($750,000)	$0	$0	($10,000,000)	$0	($10,750,000)	0	Non-Recurring Other
$1,862,189	$2,940,000	$250,000	$13,540,125	$0	$18,592,314	0	Other Adjustments
$150,182	$654,981	$308,076	$0	$0	$1,113,239	3	Workload Adjustments
$67,113,418	**$40,129,120**	**$20,991,437**	**$131,888,905**	**$100,512,399**	**$360,635,279**	**449**	**Total**

1071 - Executive Administration

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$345,295	$155,000	$0	$0	$500,295	0	Acquisitions & Major Repairs
($293,473)	$0	$0	$0	$0	($293,473)	(2)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($605,450)	($431,391)	($37,408)	$0	($30,272)	($1,104,521)	0	Attrition Adjustment
$31,560	$0	$0	$0	$0	$31,560	0	Capitol Park Security
$4,130	$0	$0	$0	$0	$4,130	0	Capitol Police
$16,382	$8,012	$2,687	$0	$0	$27,081	0	Civil Service Fees
$67,859	$33,929	$11,309	$0	$0	$113,097	0	Civil Service Training Series
$106,628	$84,047	$904	$0	$3,519	$195,098	0	Group Insurance Rate Adjustment for Active Employees
$210,707	$0	$0	$0	$0	$210,707	0	Group Insurance Rate Adjustment for Retirees
($20,299)	$0	$0	$0	$0	($20,299)	0	Legislative Auditor Fees
$851,001	$425,501	$141,833	$0	$0	$1,418,335	0	Market Rate Classified
($82,904)	($207,055)	$0	$0	$0	($289,959)	0	Non-Recurring Acquisitions & Major Repairs
($2,572,495)	($7,159)	$0	($382,648)	$0	($2,962,302)	0	Non-recurring Carryforwards
$0	$0	($30,602)	$0	$0	($30,602)	0	Office of State Procurement
($11,828,177)	$0	($44,543)	($500,000)	($2,671,392)	($15,044,112)	0	Office of Technology Services (OTS)
($417,652)	$0	$0	$0	$0	($417,652)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$993,693	$576,577	$68,164	$0	$38,957	$1,677,391	0	Related Benefits Base Adjustment
$84,077	($7,753)	$9,794	$0	$0	$86,118	0	Rent in State-Owned Buildings
($279,924)	($232,504)	($2,373)	$0	($9,238)	($524,039)	0	Retirement Rate Adjustment
($255,598)	$0	$0	$0	$0	($255,598)	0	Risk Management
$2,619,975	$1,474,742	$183,027	$0	$97,476	$4,375,220	0	Salary Base Adjustment
($316)	$0	$0	$0	$0	($316)	0	State Treasury Fees
($4,208)	$0	$0	$0	$0	($4,208)	0	Topographic Mapping
($11,374,484)	**$2,062,241**	**$457,792**	**($882,648)**	**($2,570,950)**	**($12,308,049)**	**(2)**	**Total**

1071 - Executive Administration

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($750,000)	$0	$0	$0	$0	($750,000)	0	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
$0	$0	$0	($10,000,000)	$0	($10,000,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
($750,000)	**$0**	**$0**	**($10,000,000)**	**$0**	**($10,750,000)**	**0**	**Total**

1071 - Executive Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$250,000	$0	$0	$250,000	0	Increases funding for legal service contracts in the Office of State Lands.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increases funding out of the Louisiana Charter School Start-Up and Expansion Loan Fund for the charter school loan program.
$0	$0	$0	$7,540,125	$0	$7,540,125	0	Increases Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation's (LITACorp) Technical Assistance Program (TAP) for distribution of grant awards to local governments.
$312,189	$0	$0	$0	$0	$312,189	0	Provides funding for repairs and upgrades of aircraft and associated costs.
$2,300,000	$0	$0	$0	$0	$2,300,000	0	Provides funding in the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 150 and Highway 80.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides funding out of the Louisiana Transportation Infrastructure Fund to the Office of Louisiana Highway Construction for parish maintained public roads in DeSoto Parish.
($750,000)	$0	$0	$0	$0	($750,000)	(5)	Reduces funding due to efficiencies within the agency.
$0	($60,000)	$0	$0	$0	($60,000)	0	Reduces funding in the Office of State Uniform Payroll due to transitioning to paperless distribution.
$0	$0	$0	$0	$0	$0	1	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration.
$0	$3,000,000	$0	$0	$0	$3,000,000	4	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$1,862,189	**$2,940,000**	**$250,000**	**$13,540,125**	**$0**	**$18,592,314**	**0**	**Total**

1071 - Executive Administration

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$150,182	$654,981	$308,076	$0	$0	$1,113,239	3	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.
$150,182	**$654,981**	**$308,076**	**$0**	**$0**	**$1,113,239**	**3**	**Total**

1073 - Community Development Block Grant

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,874,080	$11,742,551	$30,876,250	$82,500,000	$1,078,240,716	$1,206,233,597	91	Existing Operating Budget as of 12/01/2025
($2,244,595)	($324,665)	($4,797,499)	$0	$346,262	($7,020,497)	0	Statewide Adjustments
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Other Adjustments
$629,485	**$11,417,886**	**$26,078,751**	**$84,000,000**	**$1,078,586,978**	**$1,200,713,100**	**91**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($104,679)	$0	$0	$0	($104,679)	0	Attrition Adjustment
$0	$356	$0	$0	($675)	($319)	0	Civil Service Fees
$2,266	$0	$0	$0	$3,399	$5,665	0	Civil Service Training Series
$1,546	$3,092	$0	$0	$34,008	$38,646	0	Group Insurance Rate Adjustment for Active Employees
$285	$0	$0	$0	$5,424	$5,709	0	Group Insurance Rate Adjustment for Retirees
$21,604	$0	$0	$0	$32,406	$54,010	0	Market Rate Classified
$0	$0	$0	$0	$260,839	$260,839	0	Market Rate Unclassified
($2,250,000)	$0	($4,797,499)	$0	$0	($7,047,499)	0	Non-recurring Carryforwards
($10,000)	$55,163	$0	$0	$448,757	$493,920	0	Office of Technology Services (OTS)
($6,507)	$0	$0	$0	$0	($6,507)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($3,092)	($5,030)	$0	$0	($68,028)	($76,150)	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($209,293)	($209,293)	0	Rent in State-Owned Buildings
($3,962)	($7,971)	$0	$0	($87,156)	($99,089)	0	Retirement Rate Adjustment
$3,265	$0	$0	$0	$13,060	$16,325	0	Risk Management
$0	($265,596)	$0	$0	($86,479)	($352,075)	0	Salary Base Adjustment
($2,244,595)	**($324,665)**	**($4,797,499)**	**$0**	**$346,262**	**($7,020,497)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund for the Blue Tarp Program.
$0	**$0**	**$0**	**$1,500,000**	**$0**	**$1,500,000**	**0**	**Total**

107V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$31,901,008	$4,875,589	$0	$0	$36,776,597	12	Existing Operating Budget as of 12/01/2025
$0	$12,512	$42,219	$0	$0	$54,731	0	Statewide Adjustments
$0	**$31,913,520**	**$4,917,808**	**$0**	**$0**	**$36,831,328**	**12**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$259	$343	$0	$0	$602	0	Civil Service Fees
$0	$1,829	$4,269	$0	$0	$6,098	0	Group Insurance Rate Adjustment for Active Employees
$0	$13,027	$30,395	$0	$0	$43,422	0	Market Rate Classified
$0	($1,517)	$283	$0	$0	($1,234)	0	Office of Technology Services (OTS)
$0	$2,938	$6,854	$0	$0	$9,792	0	Related Benefits Base Adjustment
$0	$0	$9,586	$0	$0	$9,586	0	Rent in State-Owned Buildings
$0	($4,227)	($9,863)	$0	$0	($14,090)	0	Retirement Rate Adjustment
$0	$0	($123)	$0	$0	($123)	0	Risk Management
$0	$203	$475	$0	$0	$678	0	Salary Base Adjustment
$0	**$12,512**	**$42,219**	**$0**	**$0**	**$54,731**	**0**	**Total**

1091 - Implementation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,219,700	$10,114,970	$0	$146,402,667	$59,217,313	$216,954,650	186	Existing Operating Budget as of 12/01/2025
($1,219,700)	$0	$0	($268,273)	$0	($1,487,973)	0	Statewide Adjustments
$0	$0	$0	($10,000,000)	$0	($10,000,000)	0	Non-Recurring Other
$1,000,000	($4,036,390)	$0	($44,131,957)	($10,017,671)	($57,186,018)	0	Other Adjustments
$1,000,000	**$6,078,580**	**$0**	**$92,002,437**	**$49,199,642**	**$148,280,659**	**186**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$212,139	$0	$212,139	0	Acquisitions & Major Repairs
$0	$0	$0	($770,787)	$0	($770,787)	0	Attrition Adjustment
$0	$0	$0	$7,428	$0	$7,428	0	Civil Service Fees
$0	$0	$0	$21,780	$0	$21,780	0	Civil Service Training Series
$0	$0	$0	$83,447	$0	$83,447	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$14,146	$0	$14,146	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$12,384	$0	$12,384	0	Legislative Auditor Fees
$0	$0	$0	$600,273	$0	$600,273	0	Market Rate Classified
$0	$0	$0	($524,570)	$0	($524,570)	0	Non-Recurring Acquisitions & Major Repairs
($1,219,700)	$0	$0	($114,755)	$0	($1,334,455)	0	Non-recurring Carryforwards
$0	$0	$0	$25,888	$0	$25,888	0	Office of State Procurement
$0	$0	$0	($187,399)	$0	($187,399)	0	Office of Technology Services (OTS)
$0	$0	$0	$125,085	$0	$125,085	0	Related Benefits Base Adjustment
$0	$0	$0	($254,516)	$0	($254,516)	0	Retirement Rate Adjustment
$0	$0	$0	$13,155	$0	$13,155	0	Risk Management
$0	$0	$0	$467,012	$0	$467,012	0	Salary Base Adjustment
$0	$0	$0	$1,017	$0	$1,017	0	UPS Fees
($1,219,700)	**$0**	**$0**	**($268,273)**	**$0**	**($1,487,973)**	**0**	**Total**

1091 - Implementation

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($10,000,000)	$0	($10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
$0	**$0**	**$0**	**($10,000,000)**	**$0**	**($10,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($4,036,390)	$0	($43,994,665)	($10,017,671)	($58,048,726)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund of $36,563,807, the Natural Resource Restoration Fund of $7,430,858, and Interagency Transfers from multiple state agencies.
$0	$0	$0	$35,300	$0	$35,300	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for equipment training.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding for operating expenses for the Amite River Basin Drainage and Water Conservation District.
$0	$0	$0	($62,252)	$0	($62,252)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for efficiencies in travel and supply expenditures.
$0	$0	$0	($110,340)	$0	($110,340)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for savings associated with the planned relocation of the Thibodaux office.
$1,000,000	**($4,036,390)**	**$0**	**($44,131,957)**	**($10,017,671)**	**($57,186,018)**	**0**	**Total**

1111 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$94,876,045	$578,135	$1,303,826	$419,761,674	$2,460,899,772	$2,977,419,452	120	Existing Operating Budget as of 12/01/2025
($16,673,202)	$0	$0	($180,412)	($2,926,401)	($19,780,015)	0	Statewide Adjustments
($78,202,843)	($578,135)	($1,303,826)	($419,581,262)	($2,457,973,371)	($2,957,639,437)	(120)	Other Technical Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($16,673,202)	$0	$0	($180,412)	($2,926,401)	($19,780,015)	0	Non-recurring Carryforwards
($16,673,202)	**$0**	**$0**	**($180,412)**	**($2,926,401)**	**($19,780,015)**	**0**	**Total**

Other Adjustments

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($78,202,843)	($578,135)	($1,303,826)	($419,581,262)	($2,457,973,371)	($2,957,639,437)	(120)	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
($78,202,843)	**($578,135)**	**($1,303,826)**	**($419,581,262)**	**($2,457,973,371)**	**($2,957,639,437)**	**(120)**	**Total**

1121 - Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$44,864,932	$6,258,927	$7,124,454	$50,000	$40,188,584	$98,486,897	443	Existing Operating Budget as of 12/01/2025
($3,633,421)	($3,634,805)	($2,747,408)	$0	($4,887,928)	($14,903,562)	0	Statewide Adjustments
$0	($100,000)	$0	$0	$0	($100,000)	0	Non-Recurring Other
$0	$0	$0	$0	$1,090,483	$1,090,483	3	Other Adjustments
$41,231,511	**$2,524,122**	**$4,377,046**	**$50,000**	**$36,391,139**	**$84,573,818**	**446**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$997,145	$0	$0	$0	$1,755,000	$2,752,145	0	Acquisitions & Major Repairs
($241,272)	$0	$0	$0	($160,848)	($402,120)	0	Attrition Adjustment
$59,188	$0	$0	$0	$40,219	$99,407	0	Group Insurance Rate Adjustment for Active Employees
$12,725	$0	$0	$0	$8,483	$21,208	0	Group Insurance Rate Adjustment for Retirees
$10,833	$0	$0	$0	$0	$10,833	0	Legislative Auditor Fees
$1,001,075	$0	$0	$0	$274,978	$1,276,053	0	Market Rate Unclassified
$0	$0	($2,285,000)	$0	($5,059,075)	($7,344,075)	0	Non-Recurring Acquisitions & Major Repairs
($7,864,035)	($3,634,805)	($462,408)	$0	($1,594,781)	($13,556,029)	0	Non-recurring Carryforwards
($51)	$0	$0	$0	$0	($51)	0	Office of State Procurement
$180,303	$0	$0	$0	$0	$180,303	0	Office of Technology Services (OTS)
($358,900)	$0	$0	$0	$0	($358,900)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$814,937	$0	$0	$0	$2,795	$817,732	0	Related Benefits Base Adjustment
($233,806)	$0	$0	$0	($156,571)	($390,377)	0	Retirement Rate Adjustment
$306,782	$0	$0	$0	$0	$306,782	0	Risk Management
$1,681,752	$0	$0	$0	$1,872	$1,683,624	0	Salary Base Adjustment
($490)	$0	$0	$0	$0	($490)	0	State Treasury Fees
($2,104)	$0	$0	$0	$0	($2,104)	0	Topographic Mapping
$2,497	$0	$0	$0	$0	$2,497	0	UPS Fees
($3,633,421)	**($3,634,805)**	**($2,747,408)**	**$0**	**($4,887,928)**	**($14,903,562)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($100,000)	$0	$0	$0	($100,000)	0	Non-recurs funding for the Water Campus lease.
$0	**($100,000)**	**$0**	**$0**	**$0**	**($100,000)**	**0**	**Total**

1121 - Military Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$105,216	$105,216	1	Provides funding and one (1) authorized T.O. position to oversee facility management at Camp Villere in Slidell, La.
$0	$0	$0	$0	$96,039	$96,039	1	Provides funding and one (1) authorized T.O. position to provide leadership and oversight of financial compliance, program performance, contracts, procurement, and personnel management.
$0	$0	$0	$0	$89,228	$89,228	1	Provides funding and one (1) authorized T.O. position to support the Army National Guard cooperative agreement by monitoring and evaluating the budget to ensure priorities and mission objectives are met.
$0	$0	$0	$0	$800,000	$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
$0	**$0**	**$0**	**$0**	**$1,090,483**	**$1,090,483**	**3**	**Total**

1122 - Governor's Office of Homeland Security & Emergency Preparedn

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,493,347	$0	($1,916)	$0	$180,025	$1,671,456	(1)	Statewide Adjustments
($3,944,000)	$0	$0	($3,536,760)	$0	($7,480,760)	0	Non-Recurring Other
$11,411,283	$0	$0	($177,953,202)	$0	($166,541,919)	0	Other Adjustments
$69,206,030	$578,135	$1,303,826	$419,581,262	$2,457,973,371	$2,948,642,624	108	Other Technical Adjustments
$78,166,660	**$578,135**	**$1,301,910**	**$238,091,300**	**$2,458,153,396**	**$2,776,291,401**	**107**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($172,412)	$0	$0	$0	($213,318)	($385,730)	0	Attrition Adjustment
$41,082	$0	$0	$0	$83,056	$124,138	0	Group Insurance Rate Adjustment for Active Employees
$7,250	$0	$0	$0	$0	$7,250	0	Group Insurance Rate Adjustment for Retirees
($5,276)	$0	$0	$0	$0	($5,276)	0	Legislative Auditor Fees
$503,277	$0	$0	$0	$557,292	$1,060,569	0	Market Rate Unclassified
($15,121)	$0	($77)	$0	($22,418)	($37,616)	0	Office of State Procurement
$1,126,983	$0	$0	$0	$0	$1,126,983	0	Office of Technology Services (OTS)
($86,235)	$0	$0	$0	$0	($86,235)	(1)	Personnel Reductions
($218,112)	$0	$0	$0	$0	($218,112)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$144,765	$0	$0	$0	$281,023	$425,788	0	Related Benefits Base Adjustment
($169,982)	$0	$0	$0	($204,714)	($374,696)	0	Retirement Rate Adjustment
($141,225)	$0	($1,839)	$0	($222,260)	($365,324)	0	Risk Management
$489,841	$0	$0	$0	($78,636)	$411,205	0	Salary Base Adjustment
($15,706)	$0	$0	$0	$0	($15,706)	0	Topographic Mapping
$4,218	$0	$0	$0	$0	$4,218	0	UPS Fees
$1,493,347	**$0**	**($1,916)**	**$0**	**$180,025**	**$1,671,456**	**(1)**	**Total**

1122 - Governor's Office of Homeland Security & Emergency Preparedn

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,394,000)	$0	$0	$0	$0	($1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
($50,000)	$0	$0	$0	$0	($50,000)	0	Non-recurs funding for Civil Air Patrol.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
$0	$0	$0	($3,536,760)	$0	($3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
($3,944,000)	**$0**	**$0**	**($3,536,760)**	**$0**	**($7,480,760)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,700,000	$0	$0	$0	$0	$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
$3,025,000	$0	$0	$0	$0	$3,025,000	0	Provides funding for the development of the Intelligence Coordination Center (ICC).
$3,686,283	$0	$0	$0	$0	$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including $122,750 for ongoing operating costs and $3,563,533 for one-time acquisitions and major repairs.
$0	$0	$0	$560,800	$0	$560,800	0	Provides funding out of the Criminal Justice and First Responder Fund for drones and security upgrades for the Tulane University Office of Public Safety.
$0	$0	$0	$36,030,500	$0	$36,030,500	0	Provides funding out of the State Emergency Response Fund for Hurricane Katrina closeout costs.
$0	$0	$0	($214,544,502)	$0	($214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
$11,411,283	**$0**	**$0**	**($177,953,202)**	**$0**	**($166,541,919)**	**0**	**Total**

1122 - Governor's Office of Homeland Security & Emergency Preparedn

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($8,996,813)	$0	$0	$0	$0	($8,996,813)	(12)	Transfers funding for Louisiana Center for Safe Schools in accordance with Act 846 of the 2026 Regular Legislative Session.
$78,202,843	$578,135	$1,303,826	$419,581,262	$2,457,973,371	$2,957,639,437	120	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
$69,206,030	**$578,135**	**$1,303,826**	**$419,581,262**	**$2,457,973,371**	**$2,948,642,624**	**108**	**Total**

1123 - Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,774,636	$1,111,616	$151,981	$0	$31,270,873	$43,309,106	406	Existing Operating Budget as of 12/01/2025
($684,246)	($414)	$0	$0	($1,857,462)	($2,542,122)	(13)	Statewide Adjustments
$0	$0	$0	$0	($26,250)	($26,250)	0	Non-Recurring Other
$10,090,390	**$1,111,202**	**$151,981**	**$0**	**$29,387,161**	**$40,740,734**	**393**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$127,001	$0	$0	$0	$524,785	$651,786	0	Acquisitions & Major Repairs
($310,866)	$0	$0	$0	($932,598)	($1,243,464)	(13)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($75,323)	$0	$0	$0	($225,969)	($301,292)	0	Attrition Adjustment
$25,842	$0	$0	$0	$78,483	$104,325	0	Group Insurance Rate Adjustment for Active Employees
$227,666	$0	$0	$0	$690,343	$918,009	0	Market Rate Unclassified
$0	$0	$0	$0	($1,081,325)	($1,081,325)	0	Non-Recurring Acquisitions & Major Repairs
($633,443)	($414)	$0	$0	($1,119,471)	($1,753,328)	0	Non-recurring Carryforwards
($109,521)	$0	$0	$0	$0	($109,521)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$56,327	$0	$0	$0	$180,613	$236,940	0	Related Benefits Base Adjustment
($72,882)	$0	$0	$0	($220,716)	($293,598)	0	Retirement Rate Adjustment
$80,953	$0	$0	$0	$248,393	$329,346	0	Salary Base Adjustment
($684,246)	**($414)**	**$0**	**$0**	**($1,857,462)**	**($2,542,122)**	**(13)**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($26,250)	($26,250)	0	Non-recurs funding for a professional services contract.
$0	**$0**	**$0**	**$0**	**($26,250)**	**($26,250)**	**0**	**Total**

Other Adjustments

112V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$885,302	$0	$0	$885,302	0	Existing Operating Budget as of 12/01/2025
$0	$0	($3,385)	$0	$0	($3,385)	0	Statewide Adjustments
$0	**$0**	**$881,917**	**$0**	**$0**	**$881,917**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$25,000	$0	$0	$25,000	0	Acquisitions & Major Repairs
$0	$0	($18,500)	$0	$0	($18,500)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($9,885)	$0	$0	($9,885)	0	Non-recurring Carryforwards
$0	**$0**	**($3,385)**	**$0**	**$0**	**($3,385)**	**0**	**Total**

Other Adjustments

1151 - Facility Planning and Control

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$196,747,167	$68,070,000	$577,232,626	$281,326,624	$1,123,376,417	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($70,080,000)	$0	($70,080,000)	0	Non-Recurring Other
$6,950,000	($66,119,290)	$77,530,000	($285,152,626)	($150,826,624)	($417,618,540)	0	Other Adjustments
$6,950,000	**$130,627,877**	**$145,600,000**	**$222,000,000**	**$130,500,000**	**$635,677,877**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($70,080,000)	$0	($70,080,000)	0	Non-recurs one-time funding in Statutory Dedications out of the Higher Education Campus Revitalization Fund ($900,000), the College and University Deferred Maintenance and Capital Improvement Fund ($25,000,000), the Criminal Justice and First Responder Fund ($11,580,000), and the Louisiana Economic Development Initiatives Fund ($32,600,000).
$0	**$0**	**$0**	**($70,080,000)**	**$0**	**($70,080,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,950,000	($66,119,290)	$77,530,000	($285,152,626)	($150,826,624)	($417,618,540)	0	Legislative adjustments to capital outlay
$6,950,000	**($66,119,290)**	**$77,530,000**	**($285,152,626)**	**($150,826,624)**	**($417,618,540)**	**0**	**Total**

1161 - Office of the State Public Defender

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,000,000	$1,574,999	$0	$51,331,325	$129,385	$54,035,709	17	Existing Operating Budget as of 12/01/2025
($1,000,000)	$0	$0	$23,638	($53,562)	($1,029,924)	0	Statewide Adjustments
$0	$0	$0	($4,160,105)	$0	($4,160,105)	0	Non-Recurring Other
$0	$0	$0	$2,508,274	$92,752	$2,601,026	0	Other Adjustments
$0	**$1,574,999**	**$0**	**$49,703,132**	**$168,575**	**$51,446,706**	**17**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$6,600	$0	$6,600	0	Acquisitions & Major Repairs
$0	$0	$0	$2,120	$0	$2,120	0	Civil Service Fees
$0	$0	$0	$6,447	$0	$6,447	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$1,621	$0	$1,621	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$33,299	$0	$33,299	0	Market Rate Classified
$0	$0	$0	($6,600)	$0	($6,600)	0	Non-Recurring Acquisitions & Major Repairs
($1,000,000)	$0	$0	($11,552)	($53,562)	($1,065,114)	0	Non-recurring Carryforwards
$0	$0	$0	($479)	$0	($479)	0	Office of State Procurement
$0	$0	$0	$5,005	$0	$5,005	0	Office of Technology Services (OTS)
$0	$0	$0	($19,014)	$0	($19,014)	0	Related Benefits Base Adjustment
$0	$0	$0	($181)	$0	($181)	0	Rent in State-Owned Buildings
$0	$0	$0	($22,403)	$0	($22,403)	0	Retirement Rate Adjustment
$0	$0	$0	$2,198	$0	$2,198	0	Risk Management
$0	$0	$0	$26,465	$0	$26,465	0	Salary Base Adjustment
$0	$0	$0	$112	$0	$112	0	UPS Fees
($1,000,000)	**$0**	**$0**	**$23,638**	**($53,562)**	**($1,029,924)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($4,160,105)	$0	($4,160,105)	0	Non-recurs Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief, in accordance with Act 393 of the 2025 Regular Legislative Session.
$0	**$0**	**$0**	**($4,160,105)**	**$0**	**($4,160,105)**	**0**	**Total**

1161 - Office of the State Public Defender

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$92,752	$92,752	0	Increases funding from the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention for the Enhancing Youth Defense Grant to aid in the quality and availability of youth defense services.
$0	$0	$0	$17,169	$0	$17,169	0	Increases Statutory Dedications out of the Louisiana Public Defender Fund to adjust funding for services provided by Division of Administration.
$0	$0	$0	$2,491,105	$0	$2,491,105	0	Increases Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief.
$0	**$0**	**$0**	**$2,508,274**	**$92,752**	**$2,601,026**	**0**	**Total**

1241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$105,342,035	$21,016,000	$0	$126,358,035	0	Existing Operating Budget as of 12/01/2025
$0	$0	($830,018)	$0	$0	($830,018)	0	Statewide Adjustments
$0	$0	$3,073,048	$41,500	$0	$3,114,548	0	Other Adjustments
$0	**$0**	**$107,585,065**	**$21,057,500**	**$0**	**$128,642,565**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($830,018)	$0	$0	($830,018)	0	Risk Management
$0	**$0**	**($830,018)**	**$0**	**$0**	**($830,018)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($298,500)	$0	($298,500)	0	Adjusts Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$340,000	$0	$340,000	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund by $100,000 and the New Orleans Sports Franchise Fund by $240,000 for contractual obligations of the state to the Saints and Pelicans.
$0	$0	$3,073,048	$0	$0	$3,073,048	0	Provides an increase in operating expenses for facilities operated by the Louisiana Stadium and Exposition District.
$0	**$0**	**$3,073,048**	**$41,500**	**$0**	**$3,114,548**	**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
$129,247	$0	$0	$0	($32,949)	$96,298	0	Statewide Adjustments
$869,584	**$0**	**$0**	**$0**	**$40,747,913**	**$41,617,497**	**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)
($7,019)	$0	$0	$0	$0	($7,019)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
$129,247	**$0**	**$0**	**$0**	**($32,949)**	**$96,298**	**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
($1,236,404)	$0	$0	$0	$0	($1,236,404)	0	Statewide Adjustments
($75,000)	$0	$0	$0	$0	($75,000)	0	Non-Recurring Other
$1,750,000	$0	$0	($629,642)	$0	$1,120,358	0	Other Adjustments
$8,996,813	$0	$0	$0	$0	$8,996,813	12	Other Technical Adjustments
$15,706,198	**$4,608,561**	**$363,863**	**$13,021,947**	**$0**	**$33,700,569**	**30**	**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)
($3,236)	$0	$0	$0	$0	($3,236)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
($1,236,404)	**$0**	**$0**	**$0**	**$0**	**($1,236,404)**	**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**

1292 - State

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.
$250,000	$0	$0	$0	$0	$250,000	0	Provides funding for office space and vehicle purchases for the Louisiana Center for Safe Schools.
$0	$0	$0	$150,000	$0	$150,000	0	Provides funding for sexual assault nurse examiners, per Act 724 of the 2026 Regular Legislative Session.
$1,500,000	$0	$0	$0	$0	$1,500,000	0	Provides funding for victims of sexually oriented criminal offenses.
$0	$0	$0	$2,465,108	$0	$2,465,108	0	Provides funding out of the Criminal Justice and First Responder Fund for enhancements to data management systems.
$0	$0	$0	$600,000	$0	$600,000	0	Provides funding out of the Criminal Justice and First Responder Fund for Truancy and Assessment Services Centers.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding to the State Program for acquisition and installation of exterior master key boxes outside of all public schools.
$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Transfers funding for the Integrated Criminal Justice Information System (ICJIS) to the Louisiana Supreme Court, per Act 357 of the 2026 Regular Legislative Session.
$1,750,000	**$0**	**$0**	**($629,642)**	**$0**	**$1,120,358**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,996,813	$0	$0	$0	$0	$8,996,813	12	Transfers funding for Louisiana Center for Safe Schools in accordance with Act 846 of the 2026 Regular Legislative Session.
$8,996,813	**$0**	**$0**	**$0**	**$0**	**$8,996,813**	**12**	**Total**

1301 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,263,554	$720,222	$88,681	$215,528	$53,093	$6,341,078	20	Existing Operating Budget as of 12/01/2025
$116,920	$0	$0	$0	$0	$116,920	0	Statewide Adjustments
$250,000	$277,091	$0	$0	$0	$527,091	0	Other Adjustments
$185,800	$0	$0	$0	$0	$185,800	1	New and Expanded
$36,810	$0	$0	$0	$0	$36,810	0	Other Technical Adjustments
($472)	$98,472	($44,907)	$0	($53,093)	$0	0	Means of Finance Substitution
$5,852,612	**$1,095,785**	**$43,774**	**$215,528**	**$0**	**$7,207,699**	**21**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,563	$0	$0	$0	$0	$1,563	0	Capitol Park Security
$5,485	$0	$0	$0	$0	$5,485	0	Civil Service Fees
$8,699	$0	$0	$0	$0	$8,699	0	Group Insurance Rate Adjustment for Active Employees
$17,568	$0	$0	$0	$0	$17,568	0	Group Insurance Rate Adjustment for Retirees
($4,084)	$0	$0	$0	$0	($4,084)	0	Legislative Auditor Fees
$45,368	$0	$0	$0	$0	$45,368	0	Market Rate Classified
$401	$0	$0	$0	$0	$401	0	Office of State Procurement
($8,502)	$0	$0	$0	$0	($8,502)	0	Office of Technology Services (OTS)
($34,405)	$0	$0	$0	$0	($34,405)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$43,979	$0	$0	$0	$0	$43,979	0	Related Benefits Base Adjustment
$7,497	$0	$0	$0	$0	$7,497	0	Rent in State-Owned Buildings
($25,051)	$0	$0	$0	$0	($25,051)	0	Retirement Rate Adjustment
$7,522	$0	$0	$0	$0	$7,522	0	Risk Management
$50,824	$0	$0	$0	$0	$50,824	0	Salary Base Adjustment
($901)	$0	$0	$0	$0	($901)	0	State Treasury Fees
$957	$0	$0	$0	$0	$957	0	UPS Fees
$116,920	**$0**	**$0**	**$0**	**$0**	**$116,920**	**0**	**Total**

1301 - Administrative

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($472)	$98,472	($44,907)	$0	($53,093)	$0	0	Means of finance substitution increasing Interagency Transfers and decreasing State General Fund (Direct), Fees and Self-generated Revenues and Federal Funds to align with anticipated collections.
($472)	**$98,472**	**($44,907)**	**$0**	**($53,093)**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$250,000	$0	$0	$0	$0	$250,000	0	Increases funding for The Boot, a 501(c)(3) veteran service organization, to recruit, retain, and return military service members to Louisiana. The additional funding will be used to hire additional staff and expand operations.
$0	$277,091	$0	$0	$0	$277,091	0	Increases Interagency Transfers from the Office of the Lieutenant Governor from an AmeriCorps grant for LaVet Corps navigator services at Louisiana colleges and universities.
$250,000	**$277,091**	**$0**	**$0**	**$0**	**$527,091**	**0**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$185,800	$0	$0	$0	$0	$185,800	1	Provides for one (1) authorized T.O. position for the newly created "Office of Military Affairs". The position will work on a new program specific to an initiative of the Louisiana Department of Veterans Affairs (LDVA) Secretary, dedicated to addressing Base Realignment and Closure (BRAC) matters at military installations in Louisiana and serving as a bridge between federal military installations, the State of Louisiana, and LDVA services and resources.
$185,800	**$0**	**$0**	**$0**	**$0**	**$185,800**	**1**	**Total**

1301 - Administrative

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$36,810	$0	$0	$0	$0	$36,810	0	Transfers funding for website services contract from the Contact Assistance Program to the Administrative Program.
$36,810	**$0**	**$0**	**$0**	**$0**	**$36,810**	**0**	**Total**

1302 - Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$603,636	$0	$0	$0	$0	$603,636	7	Existing Operating Budget as of 12/01/2025
$24,445	$0	$0	$0	$0	$24,445	0	Statewide Adjustments
$628,081	**$0**	**$0**	**$0**	**$0**	**$628,081**	**7**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,408	$0	$0	$0	$0	$1,408	0	Group Insurance Rate Adjustment for Active Employees
$20,681	$0	$0	$0	$0	$20,681	0	Market Rate Classified
($3,663)	$0	$0	$0	$0	($3,663)	0	Office of Technology Services (OTS)
($9,710)	$0	$0	$0	$0	($9,710)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$6,130	$0	$0	$0	$0	$6,130	0	Related Benefits Base Adjustment
($5,833)	$0	$0	$0	$0	($5,833)	0	Retirement Rate Adjustment
$15,432	$0	$0	$0	$0	$15,432	0	Salary Base Adjustment
$24,445	**$0**	**$0**	**$0**	**$0**	**$24,445**	**0**	**Total**

1303 - Contact Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,175,468	$1,074,442	$1,280,008	$0	$0	$8,529,918	63	Existing Operating Budget as of 12/01/2025
$525,858	$0	($23,868)	$0	$0	$501,990	0	Statewide Adjustments
($36,810)	$0	$0	$0	$0	($36,810)	0	Other Technical Adjustments
$137,672	($252,296)	$114,624	$0	$0	$0	0	Means of Finance Substitution
$3,255,729	$0	$0	$0	$0	$3,255,729	0	Workload Adjustments
$10,057,917	**$822,146**	**$1,370,764**	**$0**	**$0**	**$12,250,827**	**63**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($36,357)	$0	$0	$0	$0	($36,357)	0	Attrition Adjustment
$2,945	$0	$0	$0	$0	$2,945	0	Civil Service Training Series
$10,933	$0	$0	$0	$0	$10,933	0	Group Insurance Rate Adjustment for Active Employees
$158,454	$0	$0	$0	$0	$158,454	0	Market Rate Classified
$0	$0	($24,205)	$0	$0	($24,205)	0	Non-Recurring Acquisitions & Major Repairs
($4,805)	$0	$0	$0	$0	($4,805)	0	Non-recurring Carryforwards
$20,711	$0	$0	$0	$0	$20,711	0	Office of Technology Services (OTS)
($38,365)	$0	$0	$0	$0	($38,365)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$144,664	$0	$0	$0	$0	$144,664	0	Related Benefits Base Adjustment
($42,157)	$0	$0	$0	$0	($42,157)	0	Retirement Rate Adjustment
$0	$0	$337	$0	$0	$337	0	Risk Management
$309,835	$0	$0	$0	$0	$309,835	0	Salary Base Adjustment
$525,858	**$0**	**($23,868)**	**$0**	**$0**	**$501,990**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$137,672	($252,296)	$114,624	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and Fees and Self-generated Revenues and decreasing Interagency Transfers to align with anticipated collections for personnel costs.
$137,672	**($252,296)**	**$114,624**	**$0**	**$0**	**$0**	**0**	**Total**

1303 - Contact Assistance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($36,810)	$0	$0	$0	$0	($36,810)	0	Transfers funding for website services contract from the Contact Assistance Program to the Administrative Program.
($36,810)	**$0**	**$0**	**$0**	**$0**	**($36,810)**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,255,729	$0	$0	$0	$0	$3,255,729	0	Increases funding to support Louisiana National Guard (LANG) disability benefit claims, including three (3) Non-T.O. FTE positions.
$3,255,729	**$0**	**$0**	**$0**	**$0**	**$3,255,729**	**0**	**Total**

1304 - State Approval Agency

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$491,543	$491,543	4	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	$20,358	$20,358	0	Statewide Adjustments
$0	$0	$0	$0	$124,300	$124,300	1	Workload Adjustments
$0	**$0**	**$0**	**$0**	**$636,201**	**$636,201**	**5**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$988	$988	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$11,796	$11,796	0	Market Rate Classified
$0	$0	$0	$0	$9,010	$9,010	0	Office of Technology Services (OTS)
$0	$0	$0	$0	$645	$645	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($4,524)	($4,524)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$225	$225	0	Risk Management
$0	$0	$0	$0	$2,218	$2,218	0	Salary Base Adjustment
$0	**$0**	**$0**	**$0**	**$20,358**	**$20,358**	**0**	**Total**

Other Adjustments

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$124,300	$124,300	1	Provides Federal Funds from the U.S. Department of Veterans Affairs and one (1) authorized T.O. position to certify non-college degree schools, colleges, and universities receiving GI Bill funding and to perform compliance visits. The number of licensed facilities and students receiving the GI Bill has increased in recent years (facilities from 228 in FY24 to 259 in FY26; students from 9,631 in FY24 to 11,748 in FY26).
$0	**$0**	**$0**	**$0**	**$124,300**	**$124,300**	**1**	**Total**

1305 - State Veterans Cemetery

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,636,627	$0	$141,405	$0	$932,943	$3,710,975	32	Existing Operating Budget as of 12/01/2025
($45,075)	$0	($61,755)	$0	$27,317	($79,513)	0	Statewide Adjustments
$2,591,552	**$0**	**$79,650**	**$0**	**$960,260**	**$3,631,462**	**32**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$218,250	$218,250	0	Acquisitions & Major Repairs
$0	$0	$0	$0	$10,014	$10,014	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$73,072	$73,072	0	Market Rate Classified
$0	$0	($19,900)	$0	($357,562)	($377,462)	0	Non-Recurring Acquisitions & Major Repairs
($28,163)	$0	($41,855)	$0	($4,887)	($74,905)	0	Non-recurring Carryforwards
$0	$0	$0	$0	$15,190	$15,190	0	Office of Technology Services (OTS)
($20,056)	$0	$0	$0	$0	($20,056)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$0	$22,592	$22,592	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($20,772)	($20,772)	0	Retirement Rate Adjustment
$3,144	$0	$0	$0	$0	$3,144	0	Risk Management
$0	$0	$0	$0	$71,420	$71,420	0	Salary Base Adjustment
($45,075)	**$0**	**($61,755)**	**$0**	**$27,317**	**($79,513)**	**0**	**Total**

Other Adjustments

1311 - Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,018,424	$0	$2,522,021	$0	$10,399,496	$14,939,941	122	Existing Operating Budget as of 12/01/2025
$117,224	$0	$49,320	$0	($280,944)	($114,400)	(2)	Statewide Adjustments
$0	$0	$110,951	$0	$0	$110,951	0	Other Adjustments
$2,135,648	**$0**	**$2,682,292**	**$0**	**$10,118,552**	**$14,936,492**	**120**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$250,000	$0	$325,059	$575,059	0	Acquisitions & Major Repairs
($475,137)	$0	$0	$0	$0	($475,137)	0	Attrition Adjustment
$2,605	$0	$0	$0	$0	$2,605	0	Civil Service Fees
$2,139	$0	$0	$0	$0	$2,139	0	Civil Service Training Series
$43,476	$0	$0	$0	$0	$43,476	0	Group Insurance Rate Adjustment for Active Employees
$15,422	$0	$0	$0	$0	$15,422	0	Group Insurance Rate Adjustment for Retirees
$229,858	$0	$0	$0	$0	$229,858	0	Market Rate Classified
$0	$0	($200,680)	$0	($500,801)	($701,481)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	($83,207)	($83,207)	0	Non-recurring Carryforwards
$2,697	$0	$0	$0	$0	$2,697	0	Office of State Procurement
$96,146	$0	$0	$0	$0	$96,146	0	Office of Technology Services (OTS)
($139,037)	$0	$0	$0	$0	($139,037)	(2)	Personnel Reductions
($40,665)	$0	$0	$0	$0	($40,665)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$348,407	$0	$0	$0	$0	$348,407	0	Related Benefits Base Adjustment
($81,150)	$0	$0	$0	$0	($81,150)	0	Retirement Rate Adjustment
$0	$0	$0	$0	($21,995)	($21,995)	0	Risk Management
$111,263	$0	$0	$0	$0	$111,263	0	Salary Base Adjustment
$1,200	$0	$0	$0	$0	$1,200	0	UPS Fees
$117,224	**$0**	**$49,320**	**$0**	**($280,944)**	**($114,400)**	**(2)**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$110,951	$0	$0	$110,951	0	Increases funding for medical supplies based on historical expenditures.
$0	**$0**	**$110,951**	**$0**	**$0**	**$110,951**	**0**	**Total**

1321 - Northeast Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,400,000	$0	$14,094,960	$16,494,960	149	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	$319,224	$319,224	(1)	Statewide Adjustments
$0	**$0**	**$2,400,000**	**$0**	**$14,414,184**	**$16,814,184**	**148**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$515,000	$515,000	0	Acquisitions & Major Repairs
$0	$0	$0	$0	($554,679)	($554,679)	0	Attrition Adjustment
$0	$0	$0	$0	$5,789	$5,789	0	Civil Service Fees
$0	$0	$0	$0	$1,153	$1,153	0	Civil Service Training Series
$0	$0	$0	$0	$46,484	$46,484	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$5,500	$5,500	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$0	$276,252	$276,252	0	Market Rate Classified
$0	$0	$0	$0	($264,223)	($264,223)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	($5,345)	($5,345)	0	Office of State Procurement
$0	$0	$0	$0	$63,098	$63,098	0	Office of Technology Services (OTS)
$0	$0	$0	$0	($100,299)	($100,299)	(1)	Personnel Reductions
$0	$0	$0	$0	($59,908)	($59,908)	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($97,136)	($97,136)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$39,059	$39,059	0	Risk Management
$0	$0	$0	$0	$447,244	$447,244	0	Salary Base Adjustment
$0	$0	$0	$0	$1,235	$1,235	0	UPS Fees
$0	**$0**	**$0**	**$0**	**$319,224**	**$319,224**	**(1)**	**Total**

Other Adjustments

1331 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$11,477,499	$0	$12,500	$0	$615,544	$12,105,543	84	Existing Operating Budget as of 12/01/2025
($163,622)	$0	$0	$0	$0	($163,622)	0	Statewide Adjustments
($412,000)	$0	$0	$0	$0	($412,000)	0	Non-Recurring Other
$824,000	$0	$0	$400,000	$0	$1,224,000	0	Other Adjustments
($75,981)	$0	$0	$0	$75,981	$0	0	Means of Finance Substitution
$0	$0	$2,500	$0	$0	$2,500	0	Workload Adjustments
$11,649,896	**$0**	**$15,000**	**$400,000**	**$691,525**	**$12,756,421**	**84**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($84,890)	$0	$0	$0	$0	($84,890)	0	Attrition Adjustment
$6,529	$0	$0	$0	$0	$6,529	0	Civil Service Fees
$5,393	$0	$0	$0	$0	$5,393	0	Civil Service Training Series
$32,313	$0	$0	$0	$0	$32,313	0	Group Insurance Rate Adjustment for Active Employees
$17,131	$0	$0	$0	$0	$17,131	0	Group Insurance Rate Adjustment for Retirees
$3,659	$0	$0	$0	$0	$3,659	0	Legislative Auditor Fees
$499	$0	$0	$0	$0	$499	0	Maintenance in State-Owned Buildings
$248,233	$0	$0	$0	$0	$248,233	0	Market Rate Classified
($412,000)	$0	$0	$0	$0	($412,000)	0	Non-recurring Carryforwards
$454	$0	$0	$0	$0	$454	0	Office of State Procurement
$174,928	$0	$0	$0	$0	$174,928	0	Office of Technology Services (OTS)
($116,634)	$0	$0	$0	$0	($116,634)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($18,114)	$0	$0	$0	$0	($18,114)	0	Related Benefits Base Adjustment
$11,042	$0	$0	$0	$0	$11,042	0	Rent in State-Owned Buildings
($78,482)	$0	$0	$0	$0	($78,482)	0	Retirement Rate Adjustment
$7,602	$0	$0	$0	$0	$7,602	0	Risk Management
$38,209	$0	$0	$0	$0	$38,209	0	Salary Base Adjustment
$506	$0	$0	$0	$0	$506	0	UPS Fees
($163,622)	**$0**	**$0**	**$0**	**$0**	**($163,622)**	**0**	**Total**

1331 - Administrative

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($75,981)	$0	$0	$0	$75,981	$0	0	Means of finance substitution to redistribute funding in the Administrative program and the Title III, Title V, Title VII and NSIP program based on maintenance of effort requirements for ombudsman grants.
($75,981)	**$0**	**$0**	**$0**	**$75,981**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($412,000)	$0	$0	$0	$0	($412,000)	0	Non-recurs funding for dementia specialist resources at parish and disability resource centers.
($412,000)	**$0**	**$0**	**$0**	**$0**	**($412,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$824,000	$0	$0	$400,000	$0	$1,224,000	0	Funding for dementia specialist resources at parish and disability resource centers.
$824,000	**$0**	**$0**	**$400,000**	**$0**	**$1,224,000**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,500	$0	$0	$2,500	0	Increases funding for training provided to Parish Councils on Aging.
$0	**$0**	**$2,500**	**$0**	**$0**	**$2,500**	**0**	**Total**

1332 - Title III, Title V, Title VII and NSIP

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$12,587,854	$0	$0	$0	$32,079,295	$44,667,149	3	Existing Operating Budget as of 12/01/2025
($108,515)	$0	$0	$0	($192,437)	($300,952)	0	Statewide Adjustments
($199,904)	$0	$0	$0	($2,967,256)	($3,167,160)	0	Non-Recurring Other
$75,981	$0	$0	$0	($75,981)	$0	0	Means of Finance Substitution
$12,355,416	**$0**	**$0**	**$0**	**$28,843,621**	**$41,199,037**	**3**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,677	$0	$0	$0	$0	$1,677	0	Group Insurance Rate Adjustment for Active Employees
$9,477	$0	$0	$0	$0	$9,477	0	Market Rate Classified
($128,401)	$0	$0	$0	($192,437)	($320,838)	0	Non-recurring Carryforwards
($3,048)	$0	$0	$0	$0	($3,048)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$15,034	$0	$0	$0	$0	$15,034	0	Related Benefits Base Adjustment
($3,158)	$0	$0	$0	$0	($3,158)	0	Retirement Rate Adjustment
($96)	$0	$0	$0	$0	($96)	0	Salary Base Adjustment
($108,515)	**$0**	**$0**	**$0**	**($192,437)**	**($300,952)**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$75,981	$0	$0	$0	($75,981)	$0	0	Means of finance substitution to redistribute funding in the Administrative program and the Title III, Title V, Title VII and NSIP program based on maintenance of effort requirements for ombudsman grants.
$75,981	**$0**	**$0**	**$0**	**($75,981)**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($199,904)	$0	$0	$0	($2,967,256)	($3,167,160)	0	Non-recurs Federal Funds and state match for covid related grants.
($199,904)	**$0**	**$0**	**$0**	**($2,967,256)**	**($3,167,160)**	**0**	**Total**

1334 - Parish Councils on Aging

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,495,137	$0	$0	$0	$0	$8,495,137	0	Existing Operating Budget as of 12/01/2025
($525,000)	$0	$0	$0	$0	($525,000)	0	Statewide Adjustments
($1,025,000)	$0	$0	$0	$0	($1,025,000)	0	Non-Recurring Other
$4,484,405	$0	$0	$205,000	$0	$4,689,405	0	Other Adjustments
$11,429,542	**$0**	**$0**	**$205,000**	**$0**	**$11,634,542**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($525,000)	$0	$0	$0	$0	($525,000)	0	Non-recurring Carryforwards
($525,000)	**$0**	**$0**	**$0**	**$0**	**($525,000)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.
($25,000)	$0	$0	$0	$0	($25,000)	0	Non-recurs funding for the St. Mary Parish Council on Aging.
($1,025,000)	**$0**	**$0**	**$0**	**$0**	**($1,025,000)**	**0**	**Total**

1334 - Parish Councils on Aging

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,684,405	$0	$0	$0	$0	$3,684,405	0	Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation from $2.50 to $4 per person 60 years or older with a minimum funding per parish increasing from $100,000 to $150,000 in accordance with Act 348 of the 2025 Regular Legislative Session.
$0	$0	$0	$205,000	$0	$205,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund to the Parish Councils on Aging Program, including $150,000 for Lafayette Council on Aging, $25,000 for Lafourche Council on Aging, and $30,000 for St Mary Council on Aging.
$800,000	$0	$0	$0	$0	$800,000	0	Provides funding to the Parish Council on Aging, including $300,000 for the New Orleans Council on Aging, $400,000 for the Lafourche Council on Aging, and $100,000 for the Pointe Coupee Council on Aging.
$4,484,405	**$0**	**$0**	**$205,000**	**$0**	**$4,689,405**	**0**	**Total**

1335 - Senior Centers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,400,166	$0	$0	$0	$0	$9,400,166	0	Existing Operating Budget as of 12/01/2025
($66,908)	$0	$0	$0	$0	($66,908)	0	Statewide Adjustments
($300,000)	$0	$0	$0	$0	($300,000)	0	Non-Recurring Other
$496,358	$0	$0	$150,000	$0	$646,358	0	Other Adjustments
$9,529,616	**$0**	**$0**	**$150,000**	**$0**	**$9,679,616**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($66,908)	$0	$0	$0	$0	($66,908)	0	Non-recurring Carryforwards
($66,908)	**$0**	**$0**	**$0**	**$0**	**($66,908)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($300,000)	$0	$0	$0	$0	($300,000)	0	Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
($300,000)	**$0**	**$0**	**$0**	**$0**	**($300,000)**	**0**	**Total**

1335 - Senior Centers

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$196,358	$0	$0	$0	$0	$196,358	0	Increases the Senior Centers formula funding based on the 2023 census estimate.
$0	$0	$0	$150,000	$0	$150,000	0	Provides Funding out of the Strategic Investments Across Louisiana Fund for Senior Centers Program, including $25,000 for the Cutoff Senior Center, $25,000 for the Arthur Monday Senior Center, $50,000 for the Pontchartrain Park Senior Center, and $50,000 for the Lower 9th Ward Senior Center.
$300,000	$0	$0	$0	$0	$300,000	0	Provides supplemental payments for the Senior Center Program to be equally split between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our Community Senior Center, Kinship Center, Treme Community Education Program (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
$496,358	**$0**	**$0**	**$150,000**	**$0**	**$646,358**	**0**	**Total**

1341 - Southwest Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$235,068	$3,104,779	$0	$14,118,391	$17,458,238	153	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	$743,534	$743,534	0	Statewide Adjustments
$0	**$235,068**	**$3,104,779**	**$0**	**$14,861,925**	**$18,201,772**	**153**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$502,278	$502,278	0	Acquisitions & Major Repairs
$0	$0	$0	$0	($469,103)	($469,103)	0	Attrition Adjustment
$0	$0	$0	$0	$3,778	$3,778	0	Civil Service Fees
$0	$0	$0	$0	$3,943	$3,943	0	Civil Service Training Series
$0	$0	$0	$0	$50,120	$50,120	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$4,165	$4,165	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$0	$303,408	$303,408	0	Market Rate Classified
$0	$0	$0	$0	($296,063)	($296,063)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	($2,246)	($2,246)	0	Office of State Procurement
$0	$0	$0	$0	$83,043	$83,043	0	Office of Technology Services (OTS)
$0	$0	$0	$0	($52,623)	($52,623)	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($94,153)	($94,153)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$22,777	$22,777	0	Risk Management
$0	$0	$0	$0	$682,622	$682,622	0	Salary Base Adjustment
$0	$0	$0	$0	$1,588	$1,588	0	UPS Fees
$0	**$0**	**$0**	**$0**	**$743,534**	**$743,534**	**0**	**Total**

Other Adjustments

1351 - Northwest Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$203,683	$0	$2,599,976	$0	$13,410,902	$16,214,561	150	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	$513,560	$513,560	(2)	Statewide Adjustments
($203,683)	$0	$0	$0	$203,683	$0	0	Means of Finance Substitution
$0	**$0**	**$2,599,976**	**$0**	**$14,128,145**	**$16,728,121**	**148**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$184,715	$184,715	0	Acquisitions & Major Repairs
$0	$0	$0	$0	($222,375)	($222,375)	0	Attrition Adjustment
$0	$0	$0	$0	$4,359	$4,359	0	Civil Service Fees
$0	$0	$0	$0	$3,226	$3,226	0	Civil Service Training Series
$0	$0	$0	$0	$43,129	$43,129	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$297,164	$297,164	0	Market Rate Classified
$0	$0	$0	$0	($18,054)	($18,054)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	$2,355	$2,355	0	Office of State Procurement
$0	$0	$0	$0	$139,925	$139,925	0	Office of Technology Services (OTS)
$0	$0	$0	$0	($128,766)	($128,766)	(2)	Personnel Reductions
$0	$0	$0	$0	$141,256	$141,256	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($93,953)	($93,953)	0	Retirement Rate Adjustment
$0	$0	$0	$0	($23,799)	($23,799)	0	Risk Management
$0	$0	$0	$0	$183,388	$183,388	0	Salary Base Adjustment
$0	$0	$0	$0	$990	$990	0	UPS Fees
$0	**$0**	**$0**	**$0**	**$513,560**	**$513,560**	**(2)**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($203,683)	$0	$0	$0	$203,683	$0	0	Means of finance substitution increasing Federal Funds from the U.S. Department of Veterans Affairs (VA) and decreasing State General Fund (Direct) for veterans home per diem to reflect current census count.
($203,683)	**$0**	**$0**	**$0**	**$203,683**	**$0**	**0**	**Total**

Other Adjustments

1361 - Southeast Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$483,506	$2,931,413	$0	$13,886,218	$17,301,137	151	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	($37,901)	($37,901)	(2)	Statewide Adjustments
$0	**$483,506**	**$2,931,413**	**$0**	**$13,848,317**	**$17,263,236**	**149**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$338,000	$338,000	0	Acquisitions & Major Repairs
$0	$0	$0	$0	($415,103)	($415,103)	0	Attrition Adjustment
$0	$0	$0	$0	$5,705	$5,705	0	Civil Service Fees
$0	$0	$0	$0	$43,297	$43,297	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$301,919	$301,919	0	Market Rate Classified
$0	$0	$0	$0	($688,194)	($688,194)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	$3,173	$3,173	0	Office of State Procurement
$0	$0	$0	$0	$58,130	$58,130	0	Office of Technology Services (OTS)
$0	$0	$0	$0	($128,933)	($128,933)	(2)	Personnel Reductions
$0	$0	$0	$0	$322,363	$322,363	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($101,605)	($101,605)	0	Retirement Rate Adjustment
$0	$0	$0	$0	($8,292)	($8,292)	0	Risk Management
$0	$0	$0	$0	$230,506	$230,506	0	Salary Base Adjustment
$0	$0	$0	$0	$1,133	$1,133	0	UPS Fees
$0	**$0**	**$0**	**$0**	**($37,901)**	**($37,901)**	**(2)**	**Total**

Other Adjustments

1391 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,556,664	$0	$17,505,808	$0	$0	$20,062,472	85	Existing Operating Budget as of 12/01/2025
($626,638)	$0	$256,192	$0	$0	($370,446)	0	Statewide Adjustments
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-Recurring Other
$1,500,000	$0	$1,524,341	$0	$0	$3,024,341	8	Other Adjustments
$1,930,026	**$0**	**$19,286,341**	**$0**	**$0**	**$21,216,367**	**93**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$649,808	$0	$0	$649,808	0	Acquisitions & Major Repairs
$0	$0	($218,257)	$0	$0	($218,257)	0	Attrition Adjustment
$0	$0	$16,987	$0	$0	$16,987	0	Civil Service Fees
$0	$0	$37,779	$0	$0	$37,779	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$53,373	$0	$0	$53,373	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$4,238	$0	$0	$4,238	0	Legislative Auditor Fees
$0	$0	$242,855	$0	$0	$242,855	0	Market Rate Classified
$0	$0	($532,500)	$0	$0	($532,500)	0	Non-Recurring Acquisitions & Major Repairs
($741,958)	$0	($135,000)	$0	$0	($876,958)	0	Non-recurring Carryforwards
($1,464)	$0	$0	$0	$0	($1,464)	0	Office of State Procurement
$116,784	$0	$0	$0	$0	$116,784	0	Office of Technology Services (OTS)
$0	$0	$125,696	$0	$0	$125,696	0	Related Benefits Base Adjustment
$0	$0	($202,082)	$0	$0	($202,082)	0	Rent in State-Owned Buildings
$0	$0	($103,894)	$0	$0	($103,894)	0	Retirement Rate Adjustment
$0	$0	$858	$0	$0	$858	0	Risk Management
$0	$0	$329,609	$0	$0	$329,609	0	Salary Base Adjustment
$0	$0	($17,597)	$0	$0	($17,597)	0	State Treasury Fees
$0	$0	$4,319	$0	$0	$4,319	0	UPS Fees
($626,638)	**$0**	**$256,192**	**$0**	**$0**	**($370,446)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding for litigation and legal fees in the Administrative Program.
($1,500,000)	**$0**	**$0**	**$0**	**$0**	**($1,500,000)**	**0**	**Total**

1391 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,124,341	$0	$0	$1,124,341	8	Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program.
$1,500,000	$0	$0	$0	$0	$1,500,000	0	Provides funding for legal services including litigation related to the procurement of a new voting system and redistricting.
$0	$0	$250,000	$0	$0	$250,000	0	Provides funding for printed materials for elections outreach.
$0	$0	$150,000	$0	$0	$150,000	0	Provides funding to update the agency's intranet site.
$1,500,000	**$0**	**$1,524,341**	**$0**	**$0**	**$3,024,341**	**8**	**Total**

1392 - Elections

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$90,665,657	$530,000	$3,224,655	$0	$457,489	$94,877,801	151	Existing Operating Budget as of 12/01/2025
($13,555,120)	$0	$0	$0	$0	($13,555,120)	0	Statewide Adjustments
($6,290,631)	$0	$0	$0	$0	($6,290,631)	0	Non-Recurring Other
$11,887,245	$0	$0	$0	$0	$11,887,245	0	Other Adjustments
$82,707,151	**$530,000**	**$3,224,655**	**$0**	**$457,489**	**$86,919,295**	**151**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$135,000	$0	$0	$0	$0	$135,000	0	Acquisitions & Major Repairs
($141,997)	$0	$0	$0	$0	($141,997)	0	Attrition Adjustment
$22,677	$0	$0	$0	$0	$22,677	0	Civil Service Training Series
$64,096	$0	$0	$0	$0	$64,096	0	Group Insurance Rate Adjustment for Active Employees
$46,074	$0	$0	$0	$0	$46,074	0	Group Insurance Rate Adjustment for Retirees
$420,800	$0	$0	$0	$0	$420,800	0	Market Rate Classified
($12,760,000)	$0	$0	$0	$0	($12,760,000)	0	Non-Recurring Acquisitions & Major Repairs
($1,401,027)	$0	$0	$0	$0	($1,401,027)	0	Non-recurring Carryforwards
($214,238)	$0	$0	$0	$0	($214,238)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$164,712	$0	$0	$0	$0	$164,712	0	Related Benefits Base Adjustment
($130,385)	$0	$0	$0	$0	($130,385)	0	Retirement Rate Adjustment
$239,168	$0	$0	$0	$0	$239,168	0	Salary Base Adjustment
($13,555,120)	**$0**	**$0**	**$0**	**$0**	**($13,555,120)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($2,790,631)	$0	$0	$0	$0	($2,790,631)	0	Non-recurs funding for expenses related to redistricting mailers within the Elections Program.
($3,500,000)	$0	$0	$0	$0	($3,500,000)	0	Non-recurs funding for outreach regarding new primary elections.
($6,290,631)	**$0**	**$0**	**$0**	**$0**	**($6,290,631)**	**0**	**Total**

1392 - Elections

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,276,000	$0	$0	$0	$0	$6,276,000	0	Aligns projected election expenses with anticipated need. The FY 2025-2026 existing operating budget for election costs is $22,380,000 and the estimate for FY 2026-2027 is $28,656,000. The estimate for FY 2027-2028 is $36,780,500; for FY 2028-2029 is $29,988,050; and for FY 2029-2030 is $28,927,350.
$904,335	$0	$0	$0	$0	$904,335	0	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, and increases for Certified Elections Registration Administrator certifications. This includes adjustments to compensation levels as a result of Act 955 of the 2026 Regular Session.
$4,668,510	$0	$0	$0	$0	$4,668,510	0	Provides funding for rental expenses for climate controlled warehouses, utility costs, waste removal, drinking water, pest control, and grounds maintenance in 24 parishes.
$38,400	$0	$0	$0	$0	$38,400	0	Provides funding for the compensation of the commissioners that assist nursing homes with early voting programs in accordance with Act 165 of the 2026 Regular Session.
$11,887,245	**$0**	**$0**	**$0**	**$0**	**$11,887,245**	**0**	**Total**

1393 - Archives and Records

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$182,600	$5,563,897	$0	$0	$5,746,497	38	Existing Operating Budget as of 12/01/2025
$0	$0	($100,356)	$0	$0	($100,356)	0	Statewide Adjustments
$0	($12,300)	$92,041	$0	$0	$79,741	1	Other Adjustments
$0	**$170,300**	**$5,555,582**	**$0**	**$0**	**$5,725,882**	**39**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$14,143	$0	$0	$14,143	0	Civil Service Training Series
$0	$0	$14,779	$0	$0	$14,779	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$90,814	$0	$0	$90,814	0	Market Rate Classified
$0	$0	($5)	$0	$0	($5)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($217,852)	$0	$0	($217,852)	0	Non-recurring Carryforwards
$0	$0	$5,661	$0	$0	$5,661	0	Related Benefits Base Adjustment
$0	$0	($30,454)	$0	$0	($30,454)	0	Retirement Rate Adjustment
$0	$0	$22,558	$0	$0	$22,558	0	Salary Base Adjustment
$0	**$0**	**($100,356)**	**$0**	**$0**	**($100,356)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$92,041	$0	$0	$92,041	1	Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program.
$0	($12,300)	$0	$0	$0	($12,300)	0	Reduces Interagency Transfers to align with projected revenue generated by Imaging and Preservation/ Microfilm Services.
$0	**($12,300)**	**$92,041**	**$0**	**$0**	**$79,741**	**1**	**Total**

1394 - Museum and Other Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,519,222	$354,800	$84,962	$113,078	$0	$5,072,062	38	Existing Operating Budget as of 12/01/2025
$1,805,253	($9,800)	$0	$0	$0	$1,795,453	0	Statewide Adjustments
$0	($200,000)	$0	$0	$0	($200,000)	0	Non-Recurring Other
$414,115	$0	$0	$0	$0	$414,115	3	Other Adjustments
$6,738,590	**$145,000**	**$84,962**	**$113,078**	**$0**	**$7,081,630**	**41**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,924,000	$0	$0	$0	$0	$1,924,000	0	Acquisitions & Major Repairs
$5,144	$0	$0	$0	$0	$5,144	0	Civil Service Training Series
$14,096	$0	$0	$0	$0	$14,096	0	Group Insurance Rate Adjustment for Active Employees
$74,305	$0	$0	$0	$0	$74,305	0	Market Rate Classified
($148,091)	($9,800)	$0	$0	$0	($157,891)	0	Non-recurring Carryforwards
($43,039)	$0	$0	$0	$0	($43,039)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($23,679)	$0	$0	$0	$0	($23,679)	0	Related Benefits Base Adjustment
($27,498)	$0	$0	$0	$0	($27,498)	0	Retirement Rate Adjustment
$30,015	$0	$0	$0	$0	$30,015	0	Salary Base Adjustment
$1,805,253	**($9,800)**	**$0**	**$0**	**$0**	**$1,795,453**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($200,000)	$0	$0	$0	($200,000)	0	Non-recurs Interagency Transfers from the Office of the Lieutenant Governor for displaying the Louisiana Purchase treaty for the America 250 celebration.
$0	**($200,000)**	**$0**	**$0**	**$0**	**($200,000)**	**0**	**Total**

1394 - Museum and Other Operations

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$289,115	$0	$0	$0	$0	$289,115	3	Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program.
$125,000	$0	$0	$0	$0	$125,000	0	Provides funding for roof repairs at the Cotton Museum exhibit hall.
$414,115	**$0**	**$0**	**$0**	**$0**	**$414,115**	**3**	**Total**

1395 - Commercial

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$11,458,454	$0	$0	$11,458,454	55	Existing Operating Budget as of 12/01/2025
$0	$0	($313,268)	$0	$0	($313,268)	0	Statewide Adjustments
$0	$0	$0	$0	$0	$0	1	Other Adjustments
$0	**$0**	**$11,145,186**	**$0**	**$0**	**$11,145,186**	**56**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($49,223)	$0	$0	($49,223)	0	Attrition Adjustment
$0	$0	$16,099	$0	$0	$16,099	0	Civil Service Training Series
$0	$0	$20,228	$0	$0	$20,228	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$144,244	$0	$0	$144,244	0	Market Rate Classified
$0	$0	($393,440)	$0	$0	($393,440)	0	Non-recurring Carryforwards
$0	$0	($10,529)	$0	$0	($10,529)	0	Related Benefits Base Adjustment
$0	$0	($46,226)	$0	$0	($46,226)	0	Retirement Rate Adjustment
$0	$0	$5,579	$0	$0	$5,579	0	Salary Base Adjustment
$0	**$0**	**($313,268)**	**$0**	**$0**	**($313,268)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Increase of 13 authorized positions in the Administrative Program (8), Archives Program (1), Museum and Other Operations Program (3) and Commercial Program (1). Funding is not provided in the Commercial Program.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**1**	**Total**

1411 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,795,364	$0	$0	$5,038,477	$832,046	$8,665,887	63	Existing Operating Budget as of 12/01/2025
($296,900)	$0	$0	$361,086	$0	$64,186	0	Statewide Adjustments
$0	$0	$0	$5,000,000	$0	$5,000,000	20	Other Adjustments
$2,498,464	**$0**	**$0**	**$10,399,563**	**$832,046**	**$13,730,073**	**83**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$595,086	$0	$595,086	0	Acquisitions & Major Repairs
($87,565)	$0	$0	$0	$0	($87,565)	0	Attrition Adjustment
$23	$0	$0	$0	$0	$23	0	Capitol Park Security
$15,069	$0	$0	$0	$0	$15,069	0	Group Insurance Rate Adjustment for Active Employees
$9,487	$0	$0	$0	$0	$9,487	0	Group Insurance Rate Adjustment for Retirees
($1,132)	$0	$0	$0	$0	($1,132)	0	Legislative Auditor Fees
$6,602	$0	$0	$0	$0	$6,602	0	Maintenance in State-Owned Buildings
$0	$0	$0	($234,000)	$0	($234,000)	0	Non-Recurring Acquisitions & Major Repairs
($4,885)	$0	$0	$0	$0	($4,885)	0	Office of State Procurement
$142,788	$0	$0	$0	$0	$142,788	0	Office of Technology Services (OTS)
($10,178)	$0	$0	$0	$0	($10,178)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($134,107)	$0	$0	$0	$0	($134,107)	0	Related Benefits Base Adjustment
$56,244	$0	$0	$0	$0	$56,244	0	Rent in State-Owned Buildings
($47,128)	$0	$0	$0	$0	($47,128)	0	Retirement Rate Adjustment
$96,742	$0	$0	$0	$0	$96,742	0	Risk Management
($341,366)	$0	$0	$0	$0	($341,366)	0	Salary Base Adjustment
$2,506	$0	$0	$0	$0	$2,506	0	UPS Fees
($296,900)	**$0**	**$0**	**$361,086**	**$0**	**$64,186**	**0**	**Total**

1411 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	20	Increase of 46 TO positions: 20 in the Administrative Program; 3 in the Civil Law Program; and 23 in the Criminal Law and Medicaid Fraud Program.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Increases the Department of Justice Legal Support Fund in the Administrative Program for operating expenses.
$0	**$0**	**$0**	**$5,000,000**	**$0**	**$5,000,000**	**20**	**Total**

1412 - Civil Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,756,448	$2,152,464	$12,437,407	$11,884,994	$627,357	$37,858,670	82	Existing Operating Budget as of 12/01/2025
$492,107	$0	($1,012,155)	($482,843)	$0	($1,002,891)	0	Statewide Adjustments
$405,428	$0	$0	$0	$0	$405,428	5	Other Adjustments
$11,653,983	**$2,152,464**	**$11,425,252**	**$11,402,151**	**$627,357**	**$37,261,207**	**87**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$24,250	$562,335	$0	$586,585	0	Acquisitions & Major Repairs
($281,752)	$0	$0	$0	$0	($281,752)	0	Attrition Adjustment
$0	$0	$0	$5,605	$0	$5,605	0	Capitol Police
$48,777	$0	$0	$0	$0	$48,777	0	Group Insurance Rate Adjustment for Active Employees
$17,407	$0	$0	$0	$0	$17,407	0	Group Insurance Rate Adjustment for Retirees
$0	$0	($51,000)	($98,015)	$0	($149,015)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($1,053,123)	($952,768)	$0	($2,005,891)	0	Non-recurring Carryforwards
($125,870)	$0	$0	$0	$0	($125,870)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$456,361	$0	$0	$0	$0	$456,361	0	Related Benefits Base Adjustment
($141,339)	$0	$0	$0	$0	($141,339)	0	Retirement Rate Adjustment
$19,349	$0	$67,718	$0	$0	$87,067	0	Risk Management
$499,174	$0	$0	$0	$0	$499,174	0	Salary Base Adjustment
$492,107	**$0**	**($1,012,155)**	**($482,843)**	**$0**	**($1,002,891)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$405,428	$0	$0	$0	$0	$405,428	2	Funding for the statewide coordination of sexual assault nurse examiners, including two (2) T.O. positions.
$0	$0	$0	$0	$0	$0	3	Increase of 46 TO positions: 20 in the Administrative Program; 3 in the Civil Law Program; and 23 in the Criminal Law and Medicaid Fraud Program.
$405,428	**$0**	**$0**	**$0**	**$0**	**$405,428**	**5**	**Total**

1413 - Criminal Law and Medicaid Fraud

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,470,203	$888,046	$4,695,059	$18,545,068	$8,066,531	$41,664,907	168	Existing Operating Budget as of 12/01/2025
$1,041,075	$0	($536,782)	($1,501,383)	$252,716	($744,374)	0	Statewide Adjustments
$0	$0	$0	$11,939,786	$0	$11,939,786	23	Other Adjustments
$0	$0	($2,258,490)	$2,258,490	$0	$0	0	Means of Finance Substitution
$10,511,278	**$888,046**	**$1,899,787**	**$31,241,961**	**$8,319,247**	**$52,860,319**	**191**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$834,644	$735,229	$1,569,873	0	Acquisitions & Major Repairs
($410,792)	$0	$0	$0	$0	($410,792)	0	Attrition Adjustment
$73,464	$0	$0	$0	$0	$73,464	0	Group Insurance Rate Adjustment for Active Employees
$4,792	$0	$0	$0	$0	$4,792	0	Group Insurance Rate Adjustment for Retirees
$0	$0	($148,018)	($461,027)	($366,220)	($975,265)	0	Non-Recurring Acquisitions & Major Repairs
($117,285)	$0	($388,764)	($1,875,000)	($116,293)	($2,497,342)	0	Non-recurring Carryforwards
($165,412)	$0	$0	$0	$0	($165,412)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$777,403	$0	$0	$0	$0	$777,403	0	Related Benefits Base Adjustment
($208,376)	$0	$0	$0	$0	($208,376)	0	Retirement Rate Adjustment
$41,921	$0	$0	$0	$0	$41,921	0	Risk Management
$1,045,360	$0	$0	$0	$0	$1,045,360	0	Salary Base Adjustment
$1,041,075	**$0**	**($536,782)**	**($1,501,383)**	**$252,716**	**($744,374)**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($2,258,490)	$2,258,490	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and decreasing Fees and Self-generated Revenues in accordance with Act 401 of the 2025 Regular Session.
$0	**$0**	**($2,258,490)**	**$2,258,490**	**$0**	**$0**	**0**	**Total**

1413 - Criminal Law and Medicaid Fraud

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$3,000,000	$0	$3,000,000	0	Funding from the Criminal Justice Technology Innovation Fund to the Criminal Law and Medicaid Fraud Program for disbursement to district attorney offices to leverage technology to collaborate with other entities and facilitate interagency communication regarding care and protection of youth.
$0	$0	$0	$0	$0	$0	23	Increase of 46 TO positions: 20 in the Administrative Program; 3 in the Civil Law Program; and 23 in the Criminal Law and Medicaid Fraud Program.
$0	$0	$0	$4,000,000	$0	$4,000,000	0	Provides funding from the Criminal Justice and First Responder Fund to the Criminal Law and Medicaid Fraud Program for the Criminal Division for one-time expenses.
$0	$0	$0	$4,939,786	$0	$4,939,786	0	Provides funding to the Criminal Law and Medicaid Fraud Program out of the Department of Justice Legal Support Fund.
$0	**$0**	**$0**	**$11,939,786**	**$0**	**$11,939,786**	**23**	**Total**

1414 - Risk Litigation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$22,581,986	$0	$0	$0	$22,581,986	172	Existing Operating Budget as of 12/01/2025
$0	$1,333,489	$0	$0	$0	$1,333,489	0	Statewide Adjustments
$0	**$23,915,475**	**$0**	**$0**	**$0**	**$23,915,475**	**172**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$398,650	$0	$0	$0	$398,650	0	Acquisitions & Major Repairs
$0	($411,335)	$0	$0	$0	($411,335)	0	Attrition Adjustment
$0	$70,968	$0	$0	$0	$70,968	0	Group Insurance Rate Adjustment for Active Employees
$0	$34,214	$0	$0	$0	$34,214	0	Group Insurance Rate Adjustment for Retirees
$0	($157,500)	$0	$0	$0	($157,500)	0	Non-Recurring Acquisitions & Major Repairs
$0	$25,198	$0	$0	$0	$25,198	0	Office of Technology Services (OTS)
$0	$510,200	$0	$0	$0	$510,200	0	Related Benefits Base Adjustment
$0	($205,419)	$0	$0	$0	($205,419)	0	Retirement Rate Adjustment
$0	$77,393	$0	$0	$0	$77,393	0	Risk Management
$0	$991,120	$0	$0	$0	$991,120	0	Salary Base Adjustment
$0	**$1,333,489**	**$0**	**$0**	**$0**	**$1,333,489**	**0**	**Total**

Other Adjustments

1415 - Gaming

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$366,748	$115,727	$6,204,929	$0	$6,687,404	54	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$1,079,957	$0	$1,079,957	0	Statewide Adjustments
$0	**$366,748**	**$115,727**	**$7,284,886**	**$0**	**$7,767,361**	**54**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$309,244	$0	$309,244	0	Acquisitions & Major Repairs
$0	$0	$0	($39,141)	$0	($39,141)	0	Attrition Adjustment
$0	$0	$0	$20,641	$0	$20,641	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$6,900	$0	$6,900	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	($35,094)	$0	($35,094)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$191,671	$0	$191,671	0	Related Benefits Base Adjustment
$0	$0	$0	($58,595)	$0	($58,595)	0	Retirement Rate Adjustment
$0	$0	$0	$19,349	$0	$19,349	0	Risk Management
$0	$0	$0	$664,982	$0	$664,982	0	Salary Base Adjustment
$0	**$0**	**$0**	**$1,079,957**	**$0**	**$1,079,957**	**0**	**Total**

Other Adjustments

1461 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,522,322	$971,975	$0	$0	$0	$4,494,297	7	Existing Operating Budget as of 12/01/2025
($847,061)	$0	$0	$0	$0	($847,061)	0	Statewide Adjustments
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-Recurring Other
$1,600,000	$0	$0	$0	$0	$1,600,000	0	Other Adjustments
$2,775,261	**$971,975**	**$0**	**$0**	**$0**	**$3,747,236**	**7**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,020	$0	$0	$0	$0	$2,020	0	Capitol Park Security
$4,284	$0	$0	$0	$0	$4,284	0	Group Insurance Rate Adjustment for Active Employees
$3,151	$0	$0	$0	$0	$3,151	0	Group Insurance Rate Adjustment for Retirees
$2,900	$0	$0	$0	$0	$2,900	0	Maintenance in State-Owned Buildings
($821,160)	$0	$0	$0	$0	($821,160)	0	Non-recurring Carryforwards
$11,471	$0	$0	$0	$0	$11,471	0	Office of Technology Services (OTS)
($12,374)	$0	$0	$0	$0	($12,374)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($44,491)	$0	$0	$0	$0	($44,491)	0	Related Benefits Base Adjustment
($15,883)	$0	$0	$0	$0	($15,883)	0	Retirement Rate Adjustment
$10,538	$0	$0	$0	$0	$10,538	0	Risk Management
$12,589	$0	$0	$0	$0	$12,589	0	Salary Base Adjustment
($106)	$0	$0	$0	$0	($106)	0	UPS Fees
($847,061)	**$0**	**$0**	**$0**	**$0**	**($847,061)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funds from the Administrative Program which includes $800,000 for the Historic New Orleans Collection, $200,000 for the Political Hall of Fame and $500,000 for a State Parks project.
($1,500,000)	**$0**	**$0**	**$0**	**$0**	**($1,500,000)**	**0**	**Total**

1461 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,600,000	$0	$0	$0	$0	$1,600,000	0	Funding for the Administrative Program.
$1,600,000	**$0**	**$0**	**$0**	**$0**	**$1,600,000**	**0**	**Total**

1462 - Grants

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$173,860	$123,775	$0	$0	$8,145,094	$8,442,729	0	Existing Operating Budget as of 12/01/2025
($8,340)	$0	$0	$0	$0	($8,340)	0	Statewide Adjustments
$0	$0	$0	$100,000	($1,742,729)	($1,642,729)	0	Other Adjustments
$165,520	**$123,775**	**$0**	**$100,000**	**$6,402,365**	**$6,791,660**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,230	$0	$0	$0	$0	$3,230	0	Group Insurance Rate Adjustment for Active Employees
($2,461)	$0	$0	$0	$0	($2,461)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($9,109)	$0	$0	$0	$0	($9,109)	0	Retirement Rate Adjustment
($8,340)	**$0**	**$0**	**$0**	**$0**	**($8,340)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$100,000	$0	$100,000	0	Funding from the Strategic Investments Across Louisiana Fund in the Grants Program for Volunteer Louisiana.
$0	$0	$0	$0	($1,742,729)	($1,742,729)	0	Reduces funds to reflect actual amount of grants received.
$0	**$0**	**$0**	**$100,000**	**($1,742,729)**	**($1,642,729)**	**0**	**Total**

1471 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$205,260	$0	$6,612,356	$0	$0	$6,817,616	43	Existing Operating Budget as of 12/01/2025
($1,054)	$0	$316,808	$0	$0	$315,754	0	Statewide Adjustments
$0	$0	$83,064	$0	$0	$83,064	0	Other Adjustments
$204,206	**$0**	**$7,012,228**	**$0**	**$0**	**$7,216,434**	**43**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$82,291	$0	$0	$82,291	0	Acquisitions & Major Repairs
$0	$0	$6,556	$0	$0	$6,556	0	Capitol Park Security
$0	$0	$1,172	$0	$0	$1,172	0	Civil Service Fees
$0	$0	$4,882	$0	$0	$4,882	0	Civil Service Training Series
$0	$0	$15,302	$0	$0	$15,302	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$9,000	$0	$0	$9,000	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$1,316	$0	$0	$1,316	0	Legislative Auditor Fees
$0	$0	$4,513	$0	$0	$4,513	0	Maintenance in State-Owned Buildings
$0	$0	$79,926	$0	$0	$79,926	0	Market Rate Classified
$0	$0	($82,291)	$0	$0	($82,291)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($1,680)	$0	$0	($1,680)	0	Office of State Procurement
$0	$0	$28,408	$0	$0	$28,408	0	Office of Technology Services (OTS)
($1,054)	$0	$0	$0	$0	($1,054)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$67,310	$0	$0	$67,310	0	Related Benefits Base Adjustment
$0	$0	($38,292)	$0	$0	($38,292)	0	Retirement Rate Adjustment
$0	$0	$3,968	$0	$0	$3,968	0	Risk Management
$0	$0	$134,052	$0	$0	$134,052	0	Salary Base Adjustment
$0	$0	$375	$0	$0	$375	0	UPS Fees
($1,054)	**$0**	**$316,808**	**$0**	**$0**	**$315,754**	**0**	**Total**

1471 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$83,064	$0	$0	$83,064	0	Provides for an Automated Clearing House (ACH) payment method for unclaimed property instead of using the current method of paper checks. This method uses electronic transfers to move funds from a bank account to the state or court for distribution to the rightful owner.
$0	**$0**	**$83,064**	**$0**	**$0**	**$83,064**	**0**	**Total**

1472 - Financial Accountability and Control

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,689,150	$2,385,852	$20,383	$0	$4,095,385	17	Existing Operating Budget as of 12/01/2025
$0	$20,551	$167,687	$0	$0	$188,238	0	Statewide Adjustments
$0	**$1,709,701**	**$2,553,539**	**$20,383**	**$0**	**$4,283,623**	**17**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,783	$0	$0	$2,783	0	Acquisitions & Major Repairs
$0	$0	$7,658	$0	$0	$7,658	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$7,850	$0	$0	$7,850	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$1,450	$0	$0	$1,450	0	Maintenance in State-Owned Buildings
$0	$20,551	$22,264	$0	$0	$42,815	0	Market Rate Classified
$0	$0	($2,783)	$0	$0	($2,783)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$11,177	$0	$0	$11,177	0	Office of Technology Services (OTS)
$0	$0	$104,955	$0	$0	$104,955	0	Related Benefits Base Adjustment
$0	$0	($20,910)	$0	$0	($20,910)	0	Retirement Rate Adjustment
$0	$0	$33,243	$0	$0	$33,243	0	Salary Base Adjustment
$0	**$20,551**	**$167,687**	**$0**	**$0**	**$188,238**	**0**	**Total**

Other Adjustments

1473 - Debt Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,633,173	$0	$0	$1,633,173	10	Existing Operating Budget as of 12/01/2025
$0	$0	$147,353	$0	$0	$147,353	0	Statewide Adjustments
$0	**$0**	**$1,780,526**	**$0**	**$0**	**$1,780,526**	**10**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$12,309	$0	$0	$12,309	0	Acquisitions & Major Repairs
$0	$0	$4,079	$0	$0	$4,079	0	Civil Service Training Series
$0	$0	$4,033	$0	$0	$4,033	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$3,250	$0	$0	$3,250	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$345	$0	$0	$345	0	Maintenance in State-Owned Buildings
$0	$0	$30,221	$0	$0	$30,221	0	Market Rate Classified
$0	$0	($12,309)	$0	$0	($12,309)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$4,657	$0	$0	$4,657	0	Office of Technology Services (OTS)
$0	$0	$60,908	$0	$0	$60,908	0	Related Benefits Base Adjustment
$0	$0	($13,227)	$0	$0	($13,227)	0	Retirement Rate Adjustment
$0	$0	$53,087	$0	$0	$53,087	0	Salary Base Adjustment
$0	**$0**	**$147,353**	**$0**	**$0**	**$147,353**	**0**	**Total**

Other Adjustments

1474 - Investment Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$31,508	$784,422	$866,072	$0	$1,682,002	4	Existing Operating Budget as of 12/01/2025
$0	$0	$73,432	$0	$0	$73,432	0	Statewide Adjustments
$0	**$31,508**	**$857,854**	**$866,072**	**$0**	**$1,755,434**	**4**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$332	$0	$0	$332	0	Acquisitions & Major Repairs
$0	$0	$2,473	$0	$0	$2,473	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$2,100	$0	$0	$2,100	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$103	$0	$0	$103	0	Maintenance in State-Owned Buildings
$0	$0	$4,794	$0	$0	$4,794	0	Market Rate Classified
$0	$0	($332)	$0	$0	($332)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$2,328	$0	$0	$2,328	0	Office of Technology Services (OTS)
$0	$0	$69,840	$0	$0	$69,840	0	Related Benefits Base Adjustment
$0	$0	($9,282)	$0	$0	($9,282)	0	Retirement Rate Adjustment
$0	$0	$1,076	$0	$0	$1,076	0	Salary Base Adjustment
$0	**$0**	**$73,432**	**$0**	**$0**	**$73,432**	**0**	**Total**

Other Adjustments

1581 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$4,298,323	$0	$0	$4,298,323	31	Existing Operating Budget as of 12/01/2025
$0	$0	$329,951	$0	$0	$329,951	0	Statewide Adjustments
$0	**$0**	**$4,628,274**	**$0**	**$0**	**$4,628,274**	**31**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$88,750	$0	$0	$88,750	0	Acquisitions & Major Repairs
$0	$0	$6,237	$0	$0	$6,237	0	Capitol Park Security
$0	$0	$1,547	$0	$0	$1,547	0	Civil Service Fees
$0	$0	$14,325	$0	$0	$14,325	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$9,500	$0	$0	$9,500	0	Group Insurance Rate Adjustment for Retirees
$0	$0	($1,083)	$0	$0	($1,083)	0	Legislative Auditor Fees
$0	$0	$70,190	$0	$0	$70,190	0	Market Rate Classified
$0	$0	($25,425)	$0	$0	($25,425)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$159	$0	$0	$159	0	Office of State Procurement
$0	$0	$15,951	$0	$0	$15,951	0	Office of Technology Services (OTS)
$0	$0	$55,993	$0	$0	$55,993	0	Related Benefits Base Adjustment
$0	$0	$15,791	$0	$0	$15,791	0	Rent in State-Owned Buildings
$0	$0	($31,893)	$0	$0	($31,893)	0	Retirement Rate Adjustment
$0	$0	$3,319	$0	$0	$3,319	0	Risk Management
$0	$0	$106,204	$0	$0	$106,204	0	Salary Base Adjustment
$0	$0	$386	$0	$0	$386	0	UPS Fees
$0	**$0**	**$329,951**	**$0**	**$0**	**$329,951**	**0**	**Total**

Other Adjustments

1582 - Support Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,487,903	$0	$0	$2,487,903	21	Existing Operating Budget as of 12/01/2025
$0	$0	$209,747	$0	$0	$209,747	0	Statewide Adjustments
$0	$0	$2,280	$0	$0	$2,280	0	Other Adjustments
$0	**$0**	**$2,699,930**	**$0**	**$0**	**$2,699,930**	**21**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$7,600	$0	$0	$7,600	0	Acquisitions & Major Repairs
$0	$0	$4,543	$0	$0	$4,543	0	Civil Service Training Series
$0	$0	$7,434	$0	$0	$7,434	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$7,500	$0	$0	$7,500	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$49,362	$0	$0	$49,362	0	Market Rate Classified
$0	$0	($6,100)	$0	$0	($6,100)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$58,280	$0	$0	$58,280	0	Related Benefits Base Adjustment
$0	$0	($22,457)	$0	$0	($22,457)	0	Retirement Rate Adjustment
$0	$0	$103,585	$0	$0	$103,585	0	Salary Base Adjustment
$0	**$0**	**$209,747**	**$0**	**$0**	**$209,747**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,280	$0	$0	$2,280	0	Increases Fees and Self-generated Revenues out of the Utility and Carrier Inspection and Supervision Dedicated Fund Account for third-party leased space and utility rate calculator subscription fees.
$0	**$0**	**$2,280**	**$0**	**$0**	**$2,280**	**0**	**Total**

1583 - Motor Carrier Registration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$674,034	$0	$0	$674,034	6	Existing Operating Budget as of 12/01/2025
$0	$0	($30,303)	$0	$0	($30,303)	0	Statewide Adjustments
$0	**$0**	**$643,731**	**$0**	**$0**	**$643,731**	**6**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$4,800	$0	$0	$4,800	0	Acquisitions & Major Repairs
$0	$0	$6,065	$0	$0	$6,065	0	Civil Service Training Series
$0	$0	$1,043	$0	$0	$1,043	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$1,750	$0	$0	$1,750	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$13,715	$0	$0	$13,715	0	Market Rate Classified
$0	$0	($3,500)	$0	$0	($3,500)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($27,987)	$0	$0	($27,987)	0	Related Benefits Base Adjustment
$0	$0	($4,706)	$0	$0	($4,706)	0	Retirement Rate Adjustment
$0	$0	($21,483)	$0	$0	($21,483)	0	Salary Base Adjustment
$0	**$0**	**($30,303)**	**$0**	**$0**	**($30,303)**	**0**	**Total**

Other Adjustments

1584 - District Offices

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$3,492,576	$0	$0	$3,492,576	37	Existing Operating Budget as of 12/01/2025
$0	$0	$5,013	$0	$0	$5,013	0	Statewide Adjustments
$0	$0	$5,815	$0	$0	$5,815	0	Other Adjustments
$0	**$0**	**$3,503,404**	**$0**	**$0**	**$3,503,404**	**37**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$40,175	$0	$0	$40,175	0	Acquisitions & Major Repairs
$0	$0	($85,986)	$0	$0	($85,986)	0	Attrition Adjustment
$0	$0	$2,155	$0	$0	$2,155	0	Civil Service Training Series
$0	$0	$14,131	$0	$0	$14,131	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$3,500	$0	$0	$3,500	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$37,507	$0	$0	$37,507	0	Market Rate Classified
$0	$0	($66,858)	$0	$0	($66,858)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$28,052	$0	$0	$28,052	0	Related Benefits Base Adjustment
$0	$0	($2,509)	$0	$0	($2,509)	0	Rent in State-Owned Buildings
$0	$0	($25,224)	$0	$0	($25,224)	0	Retirement Rate Adjustment
$0	$0	$60,070	$0	$0	$60,070	0	Salary Base Adjustment
$0	**$0**	**$5,013**	**$0**	**$0**	**$5,013**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$5,815	$0	$0	$5,815	0	Increases Fees and Self-generated Revenues out of the Utility and Carrier Inspection and Supervision Dedicated Fund Account for third-party leased space and utility rate calculator subscription fees.
$0	**$0**	**$5,815**	**$0**	**$0**	**$5,815**	**0**	**Total**

1601 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$12,030,559	$189,035	$1,938,172	$8,021,101	$1,684,610	$23,863,477	111	Existing Operating Budget as of 12/01/2025
$1,904,089	$3,500	($1,085)	$0	$0	$1,906,504	0	Statewide Adjustments
$195,089	$0	$0	$0	$0	$195,089	0	Other Adjustments
$0	$0	$0	$91,144	$0	$91,144	1	Other Technical Adjustments
$827,969	$0	$0	($827,969)	$0	$0	0	Means of Finance Substitution
$14,957,706	**$192,535**	**$1,937,087**	**$7,284,276**	**$1,684,610**	**$26,056,214**	**112**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,138,129	$0	$0	$0	$0	$1,138,129	0	Acquisitions & Major Repairs
($395,489)	$0	$0	$0	$0	($395,489)	0	Attrition Adjustment
($2,075)	$0	$0	$0	$0	($2,075)	0	Civil Service Fees
$55,632	$0	$0	$0	$0	$55,632	0	Group Insurance Rate Adjustment for Active Employees
$275,116	$0	$0	$0	$0	$275,116	0	Group Insurance Rate Adjustment for Retirees
($7,947)	$0	$0	$0	$0	($7,947)	0	Legislative Auditor Fees
$262,095	$0	$0	$0	$0	$262,095	0	Market Rate Classified
($91,504)	$0	$0	$0	$0	($91,504)	0	Non-recurring Carryforwards
$0	$0	($1,085)	$0	$0	($1,085)	0	Office of State Procurement
$128,440	$0	$0	$0	$0	$128,440	0	Office of Technology Services (OTS)
($157,635)	$0	$0	$0	$0	($157,635)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$46,374	$0	$0	$0	$0	$46,374	0	Related Benefits Base Adjustment
($125,567)	$0	$0	$0	$0	($125,567)	0	Retirement Rate Adjustment
$254,157	$0	$0	$0	$0	$254,157	0	Risk Management
$530,542	$3,500	$0	$0	$0	$534,042	0	Salary Base Adjustment
($742)	$0	$0	$0	$0	($742)	0	State Treasury Fees
($7,362)	$0	$0	$0	$0	($7,362)	0	Topographic Mapping
$1,925	$0	$0	$0	$0	$1,925	0	UPS Fees
$1,904,089	**$3,500**	**($1,085)**	**$0**	**$0**	**$1,906,504**	**0**	**Total**

1601 - Management and Finance

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$827,969	$0	$0	($827,969)	$0	$0	0	Means of finance substitution reducing Statutory Dedications out of the Petroleum Products Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$827,969	**$0**	**$0**	**($827,969)**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$195,089	$0	$0	$0	$0	$195,089	0	Funding for Hurricane Francine related expenses
$195,089	**$0**	**$0**	**$0**	**$0**	**$195,089**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$91,144	$0	$91,144	1	Realigns one (1) authorized T.O. position from Agro-Consumer Services to the Office of Management and Finance to be paid out of the Agricultural Commodity Dealers and Warehouse Fund.
$0	**$0**	**$0**	**$91,144**	**$0**	**$91,144**	**1**	**Total**

1603 - Agricultural and Environmental Sciences

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$641,754	$0	$1,256,494	$11,859,392	$733,597	$14,491,237	107	Existing Operating Budget as of 12/01/2025
($4,721)	$0	$0	$40,449	$0	$35,728	(2)	Statewide Adjustments
$637,033	**$0**	**$1,256,494**	**$11,899,841**	**$733,597**	**$14,526,965**	**105**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($217,383)	$0	($217,383)	0	Attrition Adjustment
$0	$0	$0	$49,696	$0	$49,696	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$223,277	$0	$223,277	0	Market Rate Classified
$0	$0	$0	($170,957)	$0	($170,957)	(2)	Personnel Reductions
($4,721)	$0	$0	$0	$0	($4,721)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$33,642	$0	$33,642	0	Related Benefits Base Adjustment
$0	$0	$0	($102,640)	$0	($102,640)	0	Retirement Rate Adjustment
$0	$0	$0	$224,814	$0	$224,814	0	Salary Base Adjustment
($4,721)	**$0**	**$0**	**$40,449**	**$0**	**$35,728**	**(2)**	**Total**

1604 - Animal Health and Food Safety

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,531,059	$0	$4,002,688	$4,073,734	$5,120,258	$15,727,739	104	Existing Operating Budget as of 12/01/2025
($262,981)	$0	$211,682	$0	$108,489	$57,190	(2)	Statewide Adjustments
$2,268,078	**$0**	**$4,214,370**	**$4,073,734**	**$5,228,747**	**$15,784,929**	**102**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$301,814	$301,814	0	Acquisitions & Major Repairs
$2,513	$0	$0	$0	$0	$2,513	0	Civil Service Training Series
$51,470	$0	$0	$0	$0	$51,470	0	Group Insurance Rate Adjustment for Active Employees
$65,938	$0	$204,584	$0	$0	$270,522	0	Market Rate Classified
($50,000)	$0	$0	$0	($193,325)	($243,325)	0	Non-Recurring Acquisitions & Major Repairs
($209,495)	$0	$0	$0	$0	($209,495)	(2)	Personnel Reductions
($17,289)	$0	$0	$0	$0	($17,289)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($5,878)	$0	$0	$0	$0	($5,878)	0	Related Benefits Base Adjustment
($103,213)	$0	$0	$0	$0	($103,213)	0	Retirement Rate Adjustment
$2,973	$0	$7,098	$0	$0	$10,071	0	Salary Base Adjustment
($262,981)	**$0**	**$211,682**	**$0**	**$108,489**	**$57,190**	**(2)**	**Total**

Other Adjustments

1605 - Agro-Consumer Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$525,853	$8,756,092	$39,200	$9,321,145	75	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($83,843)	$0	($83,843)	0	Statewide Adjustments
$0	$0	$0	$170,490	$0	$170,490	3	Other Adjustments
$0	$0	$0	($91,144)	$0	($91,144)	(1)	Other Technical Adjustments
$0	$0	($225,000)	$225,000	$0	$0	0	Means of Finance Substitution
$0	**$0**	**$300,853**	**$8,976,595**	**$39,200**	**$9,316,648**	**77**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($75,494)	$0	($75,494)	0	Attrition Adjustment
$0	$0	$0	$2,513	$0	$2,513	0	Civil Service Training Series
$0	$0	$0	$37,772	$0	$37,772	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$191,767	$0	$191,767	0	Market Rate Classified
$0	$0	$0	($255,000)	$0	($255,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	($150,800)	$0	($150,800)	0	Non-recurring Carryforwards
$0	$0	$0	$44,325	$0	$44,325	0	Related Benefits Base Adjustment
$0	$0	$0	($69,896)	$0	($69,896)	0	Retirement Rate Adjustment
$0	$0	$0	$190,970	$0	$190,970	0	Salary Base Adjustment
$0	**$0**	**$0**	**($83,843)**	**$0**	**($83,843)**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($225,000)	$225,000	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Weights and Measures Fund and decreasing Fees and Self-generated Revenues.
$0	**$0**	**($225,000)**	**$225,000**	**$0**	**$0**	**0**	**Total**

1605 - Agro-Consumer Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	3	Converts two (2) job appointments in the Louisiana Agricultural Commodities Commission and one (1) job appointment in Weights & Measures to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
$0	$0	$0	$170,490	$0	$170,490	0	Increases Statutory Dedications out of the Agricultural Commodity Dealers and Warehouse Fund for overtime expenses for grain elevator inspectors to ensure timely completion of requested inspections and avoid disrupted service in order to remain in compliance with federal laws and regulations.
$0	**$0**	**$0**	**$170,490**	**$0**	**$170,490**	**3**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($91,144)	$0	($91,144)	(1)	Realigns one (1) authorized T.O. position from Agro-Consumer Services to the Office of Management and Finance to be paid out of the Agricultural Commodity Dealers and Warehouse Fund.
$0	**$0**	**$0**	**($91,144)**	**$0**	**($91,144)**	**(1)**	**Total**

1606 - Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$11,009,237	$0	$529,536	$8,685,036	$8,274,631	$28,498,440	181	Existing Operating Budget as of 12/01/2025
($139,408)	$0	$0	($2,265,980)	($4,723,359)	($7,128,747)	(2)	Statewide Adjustments
$5,193,022	$0	$0	$0	$0	$5,193,022	0	Other Adjustments
$173,321	$0	$0	($173,321)	$0	$0	0	Means of Finance Substitution
$16,236,172	**$0**	**$529,536**	**$6,245,735**	**$3,551,272**	**$26,562,715**	**179**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($309,840)	$0	$0	$0	$0	($309,840)	0	Attrition Adjustment
$5,212	$0	$0	$0	$0	$5,212	0	Civil Service Training Series
$78,402	$0	$0	$0	$0	$78,402	0	Group Insurance Rate Adjustment for Active Employees
$396,776	$0	$0	$0	$0	$396,776	0	Market Rate Classified
$0	$0	$0	$0	($1,857,790)	($1,857,790)	0	Non-Recurring Acquisitions & Major Repairs
($29,190)	$0	$0	($2,265,980)	($2,865,569)	($5,160,739)	0	Non-recurring Carryforwards
($246,996)	$0	$0	$0	$0	($246,996)	(2)	Personnel Reductions
($153,790)	$0	$0	$0	$0	($153,790)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$146,748	$0	$0	$0	$0	$146,748	0	Related Benefits Base Adjustment
($126,340)	$0	$0	$0	$0	($126,340)	0	Retirement Rate Adjustment
$99,610	$0	$0	$0	$0	$99,610	0	Salary Base Adjustment
($139,408)	**$0**	**$0**	**($2,265,980)**	**($4,723,359)**	**($7,128,747)**	**(2)**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$100,000	$0	$0	($100,000)	$0	$0	0	Means of finance substitution reducing Statutory Dedications out the Forestry Productivity Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$73,321	$0	$0	($73,321)	$0	$0	0	Means of finance substitution reducing Statutory Dedications out the Wildfire Suppression Subfund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$173,321	**$0**	**$0**	**($173,321)**	**$0**	**$0**	**0**	**Total**

1606 - Forestry

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,193,022	$0	$0	$0	$0	$5,193,022	0	Funding for permanent pay raises affecting 152 authorized fire fighting positions.
$5,193,022	**$0**	**$0**	**$0**	**$0**	**$5,193,022**	**0**	**Total**

1607 - Soil and Water Conservation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$311,493	$350,000	$0	$565,466	$1,859,542	$3,086,501	10	Existing Operating Budget as of 12/01/2025
($2,473)	$0	$0	$0	($267,443)	($269,916)	0	Statewide Adjustments
($209,000)	$0	$0	$0	$0	($209,000)	0	Non-Recurring Other
$0	$25,000	$0	$0	$364,097	$389,097	0	Other Adjustments
$100,020	**$375,000**	**$0**	**$565,466**	**$1,956,196**	**$2,996,682**	**10**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$4,633	$4,633	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$24,790	$24,790	0	Market Rate Classified
$0	$0	$0	$0	($281,500)	($281,500)	0	Non-Recurring Acquisitions & Major Repairs
($2,473)	$0	$0	$0	$0	($2,473)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$0	($24,235)	($24,235)	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($10,139)	($10,139)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$19,008	$19,008	0	Salary Base Adjustment
($2,473)	**$0**	**$0**	**$0**	**($267,443)**	**($269,916)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($209,000)	$0	$0	$0	$0	($209,000)	0	Non-recurs funding to the Soil and Water Conservation Program for operating costs for Soil and Water Conservation Districts.
($209,000)	**$0**	**$0**	**$0**	**$0**	**($209,000)**	**0**	**Total**

1607 - Soil and Water Conservation

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$188,763	$188,763	0	Appoints two (2) Agricultural NPS Watershed Coordinators to four-year job appointments funded through federal grants from the Environmental Protection Agency (EPA). These positions will provide increased conservation technical assistance to agriculture producers and landowners in the active 319 Project Watersheds and other conservation priority areas as directed.
$0	$75,000	$0	$0	$0	$75,000	0	Funding in the Soil and Water Conservation Program for the vegetative planting program for the coastal parishes from the Coastal Protection and Restoration Authority.
$0	$0	$0	$0	$175,334	$175,334	0	Increases funds awarded by the Environmental Protection Agency (EPA) due to five (5) Nonpoint Source Implementation Grant extensions and two (2) new Nonpoint Source Implementation Grants being awarded. The grants will provide funding for travel to additional workshops, supplies, and other indirect costs in the Office of Soil and Water Conservation.
$0	($50,000)	$0	$0	$0	($50,000)	0	Reduces Interagency Transfers from the Department of Environmental Quality for the Lake St. Joseph Nutrient Loading Reduction Program.
$0	**$25,000**	**$0**	**$0**	**$364,097**	**$389,097**	**0**	**Total**

1651 - Administrative/Fiscal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$180,000	$0	$15,660,153	$0	$800,000	$16,640,153	73	Existing Operating Budget as of 12/01/2025
$0	$0	$271,741	$0	$0	$271,741	(1)	Statewide Adjustments
($180,000)	$0	$0	$0	$0	($180,000)	0	Non-Recurring Other
$0	$0	$980,057	$30,000,000	$0	$30,980,057	7	Other Adjustments
$0	$0	$1,000,000	$0	$0	$1,000,000	0	Other Technical Adjustments
$0	**$0**	**$17,911,951**	**$30,000,000**	**$800,000**	**$48,711,951**	**79**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$709,612	$0	$0	$709,612	0	Acquisitions & Major Repairs
$0	$0	($178,074)	$0	$0	($178,074)	0	Attrition Adjustment
$0	$0	$18,371	$0	$0	$18,371	0	Capitol Park Security
$0	$0	$8,047	$0	$0	$8,047	0	Civil Service Fees
$0	$0	$9,663	$0	$0	$9,663	0	Civil Service Training Series
$0	$0	$29,357	$0	$0	$29,357	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$20,095	$0	$0	$20,095	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$19,240	$0	$0	$19,240	0	Legislative Auditor Fees
$0	$0	$30,457	$0	$0	$30,457	0	Maintenance in State-Owned Buildings
$0	$0	$170,005	$0	$0	$170,005	0	Market Rate Classified
$0	$0	($727,612)	$0	$0	($727,612)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$451	$0	$0	$451	0	Office of State Procurement
$0	$0	$70,075	$0	$0	$70,075	0	Office of Technology Services (OTS)
$0	$0	($85,136)	$0	$0	($85,136)	(1)	Personnel Reductions
$0	$0	$96,045	$0	$0	$96,045	0	Related Benefits Base Adjustment
$0	$0	($87,705)	$0	$0	($87,705)	0	Retirement Rate Adjustment
$0	$0	$29,332	$0	$0	$29,332	0	Risk Management
$0	$0	$137,661	$0	$0	$137,661	0	Salary Base Adjustment
$0	$0	$701	$0	$0	$701	0	State Treasury Fees
$0	$0	$1,156	$0	$0	$1,156	0	UPS Fees
$0	**$0**	**$271,741**	**$0**	**$0**	**$271,741**	**(1)**	**Total**

1651 - Administrative/Fiscal

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($180,000)	$0	$0	$0	$0	($180,000)	0	Non-recurs funds for the coverage of perinatal behavioral health treatment for policies through the health insurance exchange.
($180,000)	**$0**	**$0**	**$0**	**$0**	**($180,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$175,000	$0	$0	$175,000	1	Increase for one (1) authorized position in the Administrative/Fiscal Program.
$0	$0	$85,136	$0	$0	$85,136	1	Increase for one (1) authorized position in the Administrative/Fiscal Program for Louisiana Fortify Homes Program grant management.
$0	$0	$76,117	$0	$0	$76,117	0	Increases funds for the digitization of records by the Secretary of State as well the costs of moving and destroying the records after the process is complete.
$0	$0	$643,804	$30,000,000	$0	$30,643,804	5	Transfers funding and five (5) authorized T.O. positions from the Market Compliance Program to the Administrative/Fiscal Program to better align the Fortify Homes grant program within the department. Includes transfers of $643,804 out of Fees and Self-generated Revenues and $30,000,000 in Statutory Dedications out of the Louisiana Fortify Homes Program Fund.
$0	**$0**	**$980,057**	**$30,000,000**	**$0**	**$30,980,057**	**7**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,000,000	$0	$0	$1,000,000	0	Transfers funds from the Market Compliance Program to the Administrative/Fiscal Program for analysis of the state's insurance market to identify emerging trends and challenges.
$0	**$0**	**$1,000,000**	**$0**	**$0**	**$1,000,000**	**0**	**Total**

1652 - Market Compliance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$25,408,971	$25,000,000	$0	$50,408,971	159	Existing Operating Budget as of 12/01/2025
$0	$0	$534,777	$0	$0	$534,777	0	Statewide Adjustments
$0	$0	$2,462,607	($25,000,000)	$0	($22,537,393)	2	Other Adjustments
$0	$0	($1,000,000)	$0	$0	($1,000,000)	0	Other Technical Adjustments
$0	**$0**	**$27,406,355**	**$0**	**$0**	**$27,406,355**	**161**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($45,993)	$0	$0	($45,993)	0	Administrative Law Judges
$0	$0	($442,892)	$0	$0	($442,892)	0	Attrition Adjustment
$0	$0	$32,858	$0	$0	$32,858	0	Civil Service Training Series
$0	$0	$65,037	$0	$0	$65,037	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$48,410	$0	$0	$48,410	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$386,549	$0	$0	$386,549	0	Market Rate Classified
$0	$0	$246,370	$0	$0	$246,370	0	Related Benefits Base Adjustment
$0	$0	($169,793)	$0	$0	($169,793)	0	Retirement Rate Adjustment
$0	$0	$414,231	$0	$0	$414,231	0	Salary Base Adjustment
$0	**$0**	**$534,777**	**$0**	**$0**	**$534,777**	**0**	**Total**

1652 - Market Compliance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,200,000	$0	$0	$2,200,000	6	Increase for oversight of pharmaceutical benefit managers and six (6) authorized T.O. positions.
$0	$0	$118,229	$0	$0	$118,229	1	Increase in Fees and Self-generated Revenues out of the Insurance Fraud Investigation Dedicated Fund Account for one (1) authorized T.O. investigator position in the Market Compliance Program.
$0	$0	$773,182	$0	$0	$773,182	0	Increases Fees and Self-generated Revenues out of the Insurance Fraud Investigation Fund Account to provide for travel, AI support, supplies, cyber security, anti-fraud, and public awareness.
$0	$0	$15,000	$0	$0	$15,000	0	Increases funds for more printing to address new and existing initiatives and to create new publications for distribution through the Office of Technology Services.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Increases Statutory Dedications out of the Louisiana Fortify Homes Program Fund in accordance with Act 79 of the 2025 Regular Legislative Session which modified the fund's revenue stream and based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	($643,804)	($30,000,000)	$0	($30,643,804)	(5)	Transfers funding and five (5) authorized T.O. positions from the Market Compliance Program to the Administrative/Fiscal Program to better align the Fortify Homes grant program within the department. Includes transfers of $643,804 out of Fees and Self-generated Revenues and $30,000,000 in Statutory Dedications out of the Louisiana Fortify Homes Program Fund.
$0	**$0**	**$2,462,607**	**($25,000,000)**	**$0**	**($22,537,393)**	**2**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($1,000,000)	$0	$0	($1,000,000)	0	Transfers funds from the Market Compliance Program to the Administrative/Fiscal Program for analysis of the state's insurance market to identify emerging trends and challenges.
$0	**$0**	**($1,000,000)**	**$0**	**$0**	**($1,000,000)**	**0**	**Total**

2501 - Economic Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$61,807,681	$922,500	$12,260,875	$8,934,099	$51,166,081	$135,091,236	213	Existing Operating Budget as of 12/01/2025
($11,895,596)	($275,000)	($2,152,846)	($1,934,099)	($48,199,035)	($64,456,576)	0	Statewide Adjustments
($4,600,000)	($472,500)	$0	($5,000,000)	$0	($10,072,500)	0	Non-Recurring Other
$2,000,000	$22,000,000	($2,300,000)	$2,300,000	$574,974	$24,574,974	0	Other Adjustments
$216,144	$0	$0	$0	$0	$216,144	1	Other Technical Adjustments
$47,528,229	**$22,175,000**	**$7,808,029**	**$4,300,000**	**$3,542,020**	**$85,353,278**	**214**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($399,236)	$0	($24,766)	$0	$0	($424,002)	0	Attrition Adjustment
($61,083)	$0	$0	$0	$0	($61,083)	0	Capitol Park Security
$4,759	$0	$0	$0	$0	$4,759	0	Civil Service Fees
$87,734	$0	$5,462	$0	$1,833	$95,029	0	Group Insurance Rate Adjustment for Active Employees
$20,127	$0	$1,253	$0	$0	$21,380	0	Group Insurance Rate Adjustment for Retirees
($3,291)	$0	$0	$0	$0	($3,291)	0	Legislative Auditor Fees
$484,625	$0	$0	$0	$0	$484,625	0	Maintenance in State-Owned Buildings
$199,317	$0	$12,409	$0	$0	$211,726	0	Market Rate Classified
($400,000)	$0	$0	$0	$0	($400,000)	0	Non-Recurring Acquisitions & Major Repairs
($12,421,628)	($275,000)	($2,186,623)	($1,934,099)	($48,191,081)	($65,008,431)	0	Non-recurring Carryforwards
$537,129	$0	$0	$0	$0	$537,129	0	Office of Technology Services (OTS)
($354,572)	$0	$0	$0	$0	($354,572)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($271,145)	$0	($18,333)	$0	$0	($289,478)	0	Related Benefits Base Adjustment
($316,749)	$0	$0	$0	$0	($316,749)	0	Rent in State-Owned Buildings
($279,199)	$0	($17,322)	$0	($9,787)	($306,308)	0	Retirement Rate Adjustment
$32	$0	$0	$0	$0	$32	0	Risk Management
$1,278,809	$0	$75,074	$0	$0	$1,353,883	0	Salary Base Adjustment
$48	$0	$0	$0	$0	$48	0	State Treasury Fees
($2,104)	$0	$0	$0	$0	($2,104)	0	Topographic Mapping
$831	$0	$0	$0	$0	$831	0	UPS Fees
($11,895,596)	**($275,000)**	**($2,152,846)**	**($1,934,099)**	**($48,199,035)**	**($64,456,576)**	**0**	**Total**

2501 - Economic Development

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,100,000)	$0	$0	$0	$0	($1,100,000)	0	Non-recurs one-time funding for IT equipment and systems enhancements to Customer Relationship Management (CRM) and Fastlane program applications.
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs one-time funding for the development of an enhanced, dedicated, "Certified Sites" portal for the agency's website.
($2,000,000)	$0	$0	$0	$0	($2,000,000)	0	Non-recurs one-time funding for the eight (8) regional economic development organizations (REDOs) across the state.
$0	($472,500)	$0	$0	$0	($472,500)	0	Non-recurs one-time funding from the Department of Conservation and Energy (DCE) for the engagement of a strategic consulting firm to create a Louisiana Nuclear Strategic Framework that supports the development of nuclear power in the state.
$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Non-recurs Statutory Dedications out of the Marketing Fund for marketing initiatives associated with the Louisiana Talent Opportunity Campaign. Funding for the program was a one-time deposit in accordance with Act 365 of the 2025 Regular Legislative Session.
($4,600,000)	**($472,500)**	**$0**	**($5,000,000)**	**$0**	**($10,072,500)**	**0**	**Total**

2501 - Economic Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$600,000	$600,000	0	Increases budget authority for the second of three tranches of funding from the U.S. Department of Treasury's State Small Business Credit Initiative (SSBCI) Small Business Opportunity Program (SBOP). These funds will provide support to very small businesses by delivering technical assistance for an SSBCI capital program or other federal small business program. Total award funding is $5,380,000, with $1.5 million provided in FY 2026-2027.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides additional funding for the eight (8) regional economic development organizations (REDOs) across the state. Total funding for the REDOs in FY 2026-2027 is $3.76 million.
$0	$22,000,000	$0	$2,000,000	$0	$24,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Initiatives Fund and Interagency Transfers budget authority to receive funding from the Louisiana Department of Health (LDH) for the Rural Health Transformation Program. The funds will be used to strengthen rural health care systems, expand access to quality care and accelerate health care technology deployment across Louisiana's rural communities, including the administration and operations of the program within the agency.
$0	$0	$0	$300,000	$0	$300,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund for entrepreneurship training and small business development.
$0	$0	($2,300,000)	$0	$0	($2,300,000)	0	Realigns Fees and Self-generated Revenues out of the Louisiana Entertainment Development Dedicated Fund Account to projected expenditures. This will reduce funding for anticipated project awards to $2.7 million.
$0	$0	$0	$0	($25,026)	($25,026)	0	Reduces federal budget authority for the Louisiana Technology Transfer Office (LTTO), which serves as the lead entity for support and administration of the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs. This will provide total funding of $242,020.
$2,000,000	**$22,000,000**	**($2,300,000)**	**$2,300,000**	**$574,974**	**$24,574,974**	**0**	**Total**

2501 - Economic Development

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$216,144	$0	$0	$0	$0	$216,144	1	Transfers one (1) authorized T.O. position and associated funding from the Department of Conservation and Energy. The position has been housed within the agency in FY 2025-2026 as a pilot. The position, a Special Projects Officer, provides energy related knowledge critical to the development of the industry within the state.
$216,144	**$0**	**$0**	**$0**	**$0**	**$216,144**	**1**	**Total**

2511 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

2521 - Business Development Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

2522 - Business Incentives Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

2541 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$7,348,918	$12,089,287	$0	$19,438,205	89	Existing Operating Budget as of 12/01/2025
$0	$0	$497,575	$0	$0	$497,575	0	Statewide Adjustments
$0	$0	$3,102,393	$0	$0	$3,102,393	(4)	Other Adjustments
$0	**$0**	**$10,948,886**	**$12,089,287**	**$0**	**$23,038,173**	**85**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$42,500	$0	$0	$42,500	0	Acquisitions & Major Repairs
$0	$0	($65,393)	$0	$0	($65,393)	0	Attrition Adjustment
$0	$0	$1,820	$0	$0	$1,820	0	Civil Service Fees
$0	$0	$18,595	$0	$0	$18,595	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$4,143	$0	$0	$4,143	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$1,391	$0	$0	$1,391	0	Legislative Auditor Fees
$0	$0	$50,418	$0	$0	$50,418	0	Market Rate Classified
$0	$0	($55,000)	$0	$0	($55,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($39,310)	$0	$0	($39,310)	0	Non-recurring Carryforwards
$0	$0	$340	$0	$0	$340	0	Office of State Procurement
$0	$0	$23,299	$0	$0	$23,299	0	Office of Technology Services (OTS)
$0	$0	$139,141	$0	$0	$139,141	0	Related Benefits Base Adjustment
$0	$0	($55,569)	$0	$0	($55,569)	0	Retirement Rate Adjustment
$0	$0	($2,756)	$0	$0	($2,756)	0	Risk Management
$0	$0	$429,145	$0	$0	$429,145	0	Salary Base Adjustment
$0	$0	$4,231	$0	$0	$4,231	0	State Treasury Fees
$0	$0	$580	$0	$0	$580	0	UPS Fees
$0	**$0**	**$497,575**	**$0**	**$0**	**$497,575**	**0**	**Total**

2541 - Louisiana State Racing Commission

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$4,798,765	$0	$0	$4,798,765	0	Provides funding for agency operations; $2 million of this funding shall be allocated to the Louisiana Horsemen's Benevolent and Protective Association for initiatives.
$0	$0	$12,500	$0	$0	$12,500	0	Provides funding for medical equipment.
$0	$0	($1,708,872)	$0	$0	($1,708,872)	(4)	Reduces funding and four (4) authorized T.O. positions for Historical Horse Racing (HHR) due to the Louisiana Supreme Court ruling.
$0	**$0**	**$3,102,393**	**$0**	**$0**	**$3,102,393**	**(4)**	**Total**

2551 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$15,528,010	$0	$0	$15,528,010	106	Existing Operating Budget as of 12/01/2025
$0	$0	$300,856	$0	$0	$300,856	0	Statewide Adjustments
$0	$0	$75,761	$0	$0	$75,761	0	Other Adjustments
$0	**$0**	**$15,904,627**	**$0**	**$0**	**$15,904,627**	**106**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$77,200	$0	$0	$77,200	0	Acquisitions & Major Repairs
$0	$0	($244,042)	$0	$0	($244,042)	0	Attrition Adjustment
$0	$0	$3,346	$0	$0	$3,346	0	Civil Service Fees
$0	$0	$45,753	$0	$0	$45,753	0	Civil Service Training Series
$0	$0	$43,343	$0	$0	$43,343	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$44,350	$0	$0	$44,350	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$15,135	$0	$0	$15,135	0	Legislative Auditor Fees
$0	$0	$302,577	$0	$0	$302,577	0	Market Rate Classified
$0	$0	($1)	$0	$0	($1)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($5,187)	$0	$0	($5,187)	0	Non-recurring Carryforwards
$0	$0	$94	$0	$0	$94	0	Office of State Procurement
$0	$0	$230,222	$0	$0	$230,222	0	Office of Technology Services (OTS)
$0	$0	($271,598)	$0	$0	($271,598)	0	Related Benefits Base Adjustment
$0	$0	($9,548)	$0	$0	($9,548)	0	Rent in State-Owned Buildings
$0	$0	($110,266)	$0	$0	($110,266)	0	Retirement Rate Adjustment
$0	$0	($16,641)	$0	$0	($16,641)	0	Risk Management
$0	$0	$195,681	$0	$0	$195,681	0	Salary Base Adjustment
$0	$0	$438	$0	$0	$438	0	UPS Fees
$0	**$0**	**$300,856**	**$0**	**$0**	**$300,856**	**0**	**Total**

2551 - Office of Financial Institutions

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$62,679	$0	$0	$62,679	0	Increases funding for leased office space in the Lafayette District Office.
$0	$0	$13,082	$0	$0	$13,082	0	Increases funding for telecommunication services provided by the Office of Technology Services (OTS).
$0	**$0**	**$75,761**	**$0**	**$0**	**$75,761**	**0**	**Total**

2611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$14,126,997	$512,722	$0	$630,000	$0	$15,269,719	16	Existing Operating Budget as of 12/01/2025
($8,710,212)	($37,000)	$0	$0	$0	($8,747,212)	0	Statewide Adjustments
$0	$0	$0	$0	$0	$0	2	Other Adjustments
$5,416,785	**$475,722**	**$0**	**$630,000**	**$0**	**$6,522,507**	**18**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,026	$0	$0	$0	$0	$9,026	0	Group Insurance Rate Adjustment for Active Employees
$667	$0	$0	$0	$0	$667	0	Group Insurance Rate Adjustment for Retirees
$16,082	$0	$0	$0	$0	$16,082	0	Market Rate Classified
($8,904,153)	($37,000)	$0	$0	$0	($8,941,153)	0	Non-recurring Carryforwards
($13,695)	$0	$0	$0	$0	($13,695)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$142,937	$0	$0	$0	$0	$142,937	0	Related Benefits Base Adjustment
($18,260)	$0	$0	$0	$0	($18,260)	0	Retirement Rate Adjustment
$57,184	$0	$0	$0	$0	$57,184	0	Salary Base Adjustment
($8,710,212)	**($37,000)**	**$0**	**$0**	**$0**	**($8,747,212)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Adds two (2) T.O. positions for Keep Louisiana Beautiful.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**2**	**Total**

2612 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,728,395	$1,163,407	$0	$0	$0	$6,891,802	39	Existing Operating Budget as of 12/01/2025
$369,726	$0	$0	$0	$0	$369,726	0	Statewide Adjustments
$6,098,121	**$1,163,407**	**$0**	**$0**	**$0**	**$7,261,528**	**39**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($48,148)	$0	$0	$0	$0	($48,148)	0	Attrition Adjustment
$5,916	$0	$0	$0	$0	$5,916	0	Capitol Park Security
$3,952	$0	$0	$0	$0	$3,952	0	Civil Service Fees
$2,878	$0	$0	$0	$0	$2,878	0	Civil Service Training Series
$15,499	$0	$0	$0	$0	$15,499	0	Group Insurance Rate Adjustment for Active Employees
$9,221	$0	$0	$0	$0	$9,221	0	Group Insurance Rate Adjustment for Retirees
$23	$0	$0	$0	$0	$23	0	Legislative Auditor Fees
$5,803	$0	$0	$0	$0	$5,803	0	Maintenance in State-Owned Buildings
$128,033	$0	$0	$0	$0	$128,033	0	Market Rate Classified
($10,529)	$0	$0	$0	$0	($10,529)	0	Non-recurring Carryforwards
($5,905)	$0	$0	$0	$0	($5,905)	0	Office of State Procurement
$8,538	$0	$0	$0	$0	$8,538	0	Office of Technology Services (OTS)
($72,484)	$0	$0	$0	$0	($72,484)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$72,283	$0	$0	$0	$0	$72,283	0	Related Benefits Base Adjustment
($47,619)	$0	$0	$0	$0	($47,619)	0	Retirement Rate Adjustment
$74,833	$0	$0	$0	$0	$74,833	0	Risk Management
$226,695	$0	$0	$0	$0	$226,695	0	Salary Base Adjustment
$737	$0	$0	$0	$0	$737	0	UPS Fees
$369,726	**$0**	**$0**	**$0**	**$0**	**$369,726**	**0**	**Total**

2613 - LA Seafood Promotion & Marketing Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$313,234	$0	$0	$273,818	$0	$587,052	3	Existing Operating Budget as of 12/01/2025
$1,320	$0	$0	$0	$0	$1,320	0	Statewide Adjustments
$314,554	**$0**	**$0**	**$273,818**	**$0**	**$588,372**	**3**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$478	$0	$0	$0	$0	$478	0	Group Insurance Rate Adjustment for Active Employees
$411	$0	$0	$0	$0	$411	0	Group Insurance Rate Adjustment for Retirees
$2,127	$0	$0	$0	$0	$2,127	0	Market Rate Classified
($548)	$0	$0	$0	$0	($548)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($5,096)	$0	$0	$0	$0	($5,096)	0	Related Benefits Base Adjustment
($3,264)	$0	$0	$0	$0	($3,264)	0	Retirement Rate Adjustment
$7,212	$0	$0	$0	$0	$7,212	0	Salary Base Adjustment
$1,320	**$0**	**$0**	**$0**	**$0**	**$1,320**	**0**	**Total**

Means of Finance Substitution

2621 - Library Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,540,576	$821,436	$96,990	$0	$3,505,881	$9,964,883	48	Existing Operating Budget as of 12/01/2025
($138,506)	$0	($6,990)	$0	($5,881)	($151,377)	(1)	Statewide Adjustments
$5,402,070	**$821,436**	**$90,000**	**$0**	**$3,500,000**	**$9,813,506**	**47**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,008	$0	$0	$0	$0	$10,008	0	Capitol Park Security
($376)	$0	$0	$0	$0	($376)	0	Civil Service Fees
$535	$0	$0	$0	$0	$535	0	Civil Service Training Series
$20,302	$0	$0	$0	$0	$20,302	0	Group Insurance Rate Adjustment for Active Employees
$19,500	$0	$0	$0	$0	$19,500	0	Group Insurance Rate Adjustment for Retirees
$31,040	$0	$0	$0	$0	$31,040	0	Maintenance in State-Owned Buildings
$115,561	$0	$0	$0	$0	$115,561	0	Market Rate Classified
($2)	$0	$0	$0	$0	($2)	0	Non-Recurring Acquisitions & Major Repairs
($304,357)	$0	($6,990)	$0	($5,881)	($317,228)	0	Non-recurring Carryforwards
$153	$0	$0	$0	$0	$153	0	Office of State Procurement
$5,119	$0	$0	$0	$0	$5,119	0	Office of Technology Services (OTS)
($59,617)	$0	$0	$0	$0	($59,617)	(1)	Personnel Reductions
($51,827)	$0	$0	$0	$0	($51,827)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$36,447	$0	$0	$0	$0	$36,447	0	Related Benefits Base Adjustment
($386)	$0	$0	$0	$0	($386)	0	Rent in State-Owned Buildings
($46,347)	$0	$0	$0	$0	($46,347)	0	Retirement Rate Adjustment
($3,975)	$0	$0	$0	$0	($3,975)	0	Risk Management
$89,563	$0	$0	$0	$0	$89,563	0	Salary Base Adjustment
$153	$0	$0	$0	$0	$153	0	UPS Fees
($138,506)	**$0**	**($6,990)**	**$0**	**($5,881)**	**($151,377)**	**(1)**	**Total**

2631 - Museum

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,813,663	$1,440,474	$1,281,733	$0	$900,000	$10,435,870	68	Existing Operating Budget as of 12/01/2025
($336,794)	$0	($10,690)	$0	$0	($347,484)	0	Statewide Adjustments
$200,000	$0	$104,000	$0	$0	$304,000	0	Other Adjustments
($61,447)	$0	$61,447	$0	$0	$0	0	Means of Finance Substitution
$6,615,422	**$1,440,474**	**$1,436,490**	**$0**	**$900,000**	**$10,392,386**	**68**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($191,106)	$0	$0	$0	$0	($191,106)	0	Attrition Adjustment
$11	$0	$0	$0	$0	$11	0	Capitol Park Security
$2,833	$0	$0	$0	$0	$2,833	0	Civil Service Fees
$3,187	$0	$0	$0	$0	$3,187	0	Civil Service Training Series
$30,753	$0	$0	$0	$0	$30,753	0	Group Insurance Rate Adjustment for Active Employees
$9,608	$0	$0	$0	$0	$9,608	0	Group Insurance Rate Adjustment for Retirees
$49,955	$0	$0	$0	$0	$49,955	0	Maintenance in State-Owned Buildings
$153,608	$0	$0	$0	$0	$153,608	0	Market Rate Classified
($400,000)	$0	($10,690)	$0	$0	($410,690)	0	Non-recurring Carryforwards
($869)	$0	$0	$0	$0	($869)	0	Office of State Procurement
$31,299	$0	$0	$0	$0	$31,299	0	Office of Technology Services (OTS)
($78,682)	$0	$0	$0	$0	($78,682)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($5,212)	$0	$0	$0	$0	($5,212)	0	Related Benefits Base Adjustment
($60,228)	$0	$0	$0	$0	($60,228)	0	Retirement Rate Adjustment
($42,779)	$0	$0	$0	$0	($42,779)	0	Risk Management
$160,771	$0	$0	$0	$0	$160,771	0	Salary Base Adjustment
$57	$0	$0	$0	$0	$57	0	UPS Fees
($336,794)	**$0**	**($10,690)**	**$0**	**$0**	**($347,484)**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($61,447)	$0	$61,447	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing State General Fund (Direct) for operations.
($61,447)	**$0**	**$61,447**	**$0**	**$0**	**$0**	**0**	**Total**

2631 - Museum

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$104,000	$0	$0	$104,000	0	Provides funding for maintenance and upgrades at the Vieux Carre Museum.
$200,000	$0	$0	$0	$0	$200,000	0	Provides funding for the ongoing operations of the Louisiana Political Museum and Hall of Fame.
$200,000	**$0**	**$104,000**	**$0**	**$0**	**$304,000**	**0**	**Total**

2641 - Parks and Recreation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$23,013,945	$224,122	$16,116,575	$0	$5,464,655	$44,819,297	308	Existing Operating Budget as of 12/01/2025
$5,694,131	$0	$2,205,012	$0	$0	$7,899,143	(1)	Statewide Adjustments
($400,000)	$0	$0	$0	$0	($400,000)	0	Non-Recurring Other
$28,308,076	**$224,122**	**$18,321,587**	**$0**	**$5,464,655**	**$52,318,440**	**307**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,448,137	$0	$3,142,473	$0	$0	$8,590,610	0	Acquisitions & Major Repairs
($85,880)	$0	$0	$0	$0	($85,880)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($587,000)	$0	$0	$0	$0	($587,000)	0	Attrition Adjustment
$3,675	$0	$0	$0	$0	$3,675	0	Capitol Park Security
$7,748	$0	$0	$0	$0	$7,748	0	Civil Service Fees
$26,527	$0	$0	$0	$0	$26,527	0	Civil Service Training Series
$112,141	$0	$0	$0	$0	$112,141	0	Group Insurance Rate Adjustment for Active Employees
$106,827	$0	$0	$0	$0	$106,827	0	Group Insurance Rate Adjustment for Retirees
$3,606	$0	$0	$0	$0	$3,606	0	Maintenance in State-Owned Buildings
$631,469	$0	$0	$0	$0	$631,469	0	Market Rate Classified
($317,081)	$0	($937,461)	$0	$0	($1,254,542)	0	Non-recurring Carryforwards
$7,847	$0	$0	$0	$0	$7,847	0	Office of State Procurement
$146,938	$0	$0	$0	$0	$146,938	0	Office of Technology Services (OTS)
($185,741)	$0	$0	$0	$0	($185,741)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$287,939	$0	$0	$0	$0	$287,939	0	Related Benefits Base Adjustment
($220,188)	$0	$0	$0	$0	($220,188)	0	Retirement Rate Adjustment
($281,398)	$0	$0	$0	$0	($281,398)	0	Risk Management
$587,815	$0	$0	$0	$0	$587,815	0	Salary Base Adjustment
($612)	$0	$0	$0	$0	($612)	0	State Treasury Fees
$1,362	$0	$0	$0	$0	$1,362	0	UPS Fees
$5,694,131	**$0**	**$2,205,012**	**$0**	**$0**	**$7,899,143**	**(1)**	**Total**

2641 - Parks and Recreation

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($400,000)	$0	$0	$0	$0	($400,000)	0	Non-recurs funds for the expansion of bike trails at Bogue Chitto State Park.
($400,000)	**$0**	**$0**	**$0**	**$0**	**($400,000)**	**0**	**Total**

2651 - Cultural Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,612,542	$2,551,590	$802,230	$0	$3,181,665	$10,148,027	33	Existing Operating Budget as of 12/01/2025
($394,222)	$0	$0	$0	($144,549)	($538,771)	0	Statewide Adjustments
$0	$0	$500,000	$725,000	$0	$1,225,000	0	Other Adjustments
$3,218,320	**$2,551,590**	**$1,302,230**	**$725,000**	**$3,037,116**	**$10,834,256**	**33**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,529	$0	$0	$0	$0	$3,529	0	Capitol Park Security
$2,423	$0	$0	$0	$0	$2,423	0	Civil Service Fees
$17,114	$0	$0	$0	$0	$17,114	0	Group Insurance Rate Adjustment for Active Employees
$4,416	$0	$0	$0	$0	$4,416	0	Group Insurance Rate Adjustment for Retirees
$19,756	$0	$0	$0	$0	$19,756	0	Maintenance in State-Owned Buildings
$87,511	$0	$0	$0	$0	$87,511	0	Market Rate Classified
($436,855)	$0	$0	$0	($144,549)	($581,404)	0	Non-recurring Carryforwards
$1,123	$0	$0	$0	$0	$1,123	0	Office of State Procurement
$9,421	$0	$0	$0	$0	$9,421	0	Office of Technology Services (OTS)
($32,567)	$0	$0	$0	$0	($32,567)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($15,455)	$0	$0	$0	$0	($15,455)	0	Related Benefits Base Adjustment
($42,302)	$0	$0	$0	$0	($42,302)	0	Retirement Rate Adjustment
$2,837	$0	$0	$0	$0	$2,837	0	Risk Management
($13,298)	$0	$0	$0	$0	($13,298)	0	Salary Base Adjustment
($2,104)	$0	$0	$0	$0	($2,104)	0	Topographic Mapping
$229	$0	$0	$0	$0	$229	0	UPS Fees
($394,222)	**$0**	**$0**	**$0**	**($144,549)**	**($538,771)**	**0**	**Total**

Non-Recurring Other

2651 - Cultural Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$400,000	$0	$400,000	0	Funding out of the Strategic Investments Across Louisiana Fund for arts and festival support.
$0	$0	$0	$325,000	$0	$325,000	0	Funding out of the Strategic Investments Across Louisiana Fund for French Programming.
$0	$0	$500,000	$0	$0	$500,000	0	Provides funding to the Cultural Development Program for: a job appointment of a Public Information Officer position ($100,000); a Historic Tax Credit digital portal and database ($90,000); a technical study of historic building rehabilitation ($75,000); a Main Street economic impact study ($60,000); a portable 3D artifact scanner and a micro 3D scanner ($52,000); a vehicle replacement ($50,000); and a new Main Street database ($73,000). Additional collections are due to a rise in applications for the Commercial Rehabilitation Tax Credit and the collection of fees from the applicants.
$0	**$0**	**$500,000**	**$725,000**	**$0**	**$1,225,000**	**0**	**Total**

2671 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$225,000	$0	$2,161,499	$0	$0	$2,386,499	7	Existing Operating Budget as of 12/01/2025
($225,000)	$0	$68,103	$0	$0	($156,897)	0	Statewide Adjustments
$0	**$0**	**$2,229,602**	**$0**	**$0**	**$2,229,602**	**7**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$3,241	$0	$0	$3,241	0	Capitol Park Security
$0	$0	$2,079	$0	$0	$2,079	0	Civil Service Fees
$0	$0	$3,291	$0	$0	$3,291	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$10,800	$0	$0	$10,800	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$3,181	$0	$0	$3,181	0	Maintenance in State-Owned Buildings
$0	$0	$16,959	$0	$0	$16,959	0	Market Rate Classified
($225,000)	$0	$0	$0	$0	($225,000)	0	Non-recurring Carryforwards
$0	$0	$1,624	$0	$0	$1,624	0	Office of State Procurement
$0	$0	$11,566	$0	$0	$11,566	0	Office of Technology Services (OTS)
$0	$0	($15,816)	$0	$0	($15,816)	0	Related Benefits Base Adjustment
$0	$0	($10,828)	$0	$0	($10,828)	0	Retirement Rate Adjustment
$0	$0	($27,518)	$0	$0	($27,518)	0	Risk Management
$0	$0	$69,276	$0	$0	$69,276	0	Salary Base Adjustment
$0	$0	$248	$0	$0	$248	0	UPS Fees
($225,000)	**$0**	**$68,103**	**$0**	**$0**	**($156,897)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,499,063	$0	$0	$1,499,063	0	Increases Fees and Self-generated Revenues for domestic and international tourism efforts based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	($1,499,063)	$0	$0	($1,499,063)	0	Transfers $1,499,063 in Fees and Self-generated Revenues from the Administrative Program to the Marketing Program for advertising, public relations, and social media services.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

2672 - Marketing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$51,423	$43,216	$32,756,968	$0	$0	$32,851,607	18	Existing Operating Budget as of 12/01/2025
($50,000)	$0	($221,304)	$0	$0	($271,304)	0	Statewide Adjustments
$0	$0	$1,499,063	$0	$0	$1,499,063	0	Other Adjustments
$1,423	**$43,216**	**$34,034,727**	**$0**	**$0**	**$34,079,366**	**18**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$8,074	$0	$0	$8,074	0	Civil Service Training Series
$0	$0	$9,366	$0	$0	$9,366	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$48,677	$0	$0	$48,677	0	Market Rate Classified
($50,000)	$0	($364,625)	$0	$0	($414,625)	0	Non-recurring Carryforwards
$0	$0	$19,611	$0	$0	$19,611	0	Related Benefits Base Adjustment
$0	$0	($21,217)	$0	$0	($21,217)	0	Retirement Rate Adjustment
$0	$0	$78,810	$0	$0	$78,810	0	Salary Base Adjustment
($50,000)	**$0**	**($221,304)**	**$0**	**$0**	**($271,304)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,499,063	$0	$0	$1,499,063	0	Transfers $1,499,063 in Fees and Self-generated Revenues from the Administrative Program to the Marketing Program for advertising, public relations, and social media services.
$0	**$0**	**$1,499,063**	**$0**	**$0**	**$1,499,063**	**0**	**Total**

2673 - Welcome Centers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$3,948,308	$0	$0	$3,948,308	51	Existing Operating Budget as of 12/01/2025
$0	$0	$323,787	$0	$0	$323,787	0	Statewide Adjustments
$0	**$0**	**$4,272,095**	**$0**	**$0**	**$4,272,095**	**51**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$100,000	$0	$0	$100,000	0	Acquisitions & Major Repairs
$0	$0	($95,944)	$0	$0	($95,944)	0	Attrition Adjustment
$0	$0	$27,450	$0	$0	$27,450	0	Civil Service Training Series
$0	$0	$16,416	$0	$0	$16,416	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$84,041	$0	$0	$84,041	0	Market Rate Classified
$0	$0	($100,000)	$0	$0	($100,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($3,580)	$0	$0	($3,580)	0	Non-recurring Carryforwards
$0	$0	$95,005	$0	$0	$95,005	0	Related Benefits Base Adjustment
$0	$0	($24,546)	$0	$0	($24,546)	0	Retirement Rate Adjustment
$0	$0	$224,945	$0	$0	$224,945	0	Salary Base Adjustment
$0	**$0**	**$323,787**	**$0**	**$0**	**$323,787**	**0**	**Total**

2731 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$75,000	$15,806,525	$0	$15,881,525	92	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$372,030	$0	$372,030	0	Statewide Adjustments
$0	$0	$0	($1,433,032)	$0	($1,433,032)	(12)	Other Technical Adjustments
$0	**$0**	**$75,000**	**$14,745,523**	**$0**	**$14,820,523**	**80**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($237,584)	$0	($237,584)	0	Attrition Adjustment
$0	$0	$0	$39,677	$0	$39,677	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$61,026	$0	$61,026	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$264,298	$0	$264,298	0	Market Rate Classified
$0	$0	$0	($500,941)	$0	($500,941)	0	Non-recurring Carryforwards
$0	$0	$0	$223,858	$0	$223,858	0	Related Benefits Base Adjustment
$0	$0	$0	($114,241)	$0	($114,241)	0	Retirement Rate Adjustment
$0	$0	$0	$635,937	$0	$635,937	0	Salary Base Adjustment
$0	**$0**	**$0**	**$372,030**	**$0**	**$372,030**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,433,032)	$0	($1,433,032)	(12)	Transfers 12 authorized T.O. positions and associated operating expenditures from the Audit section in the Office of the Secretary to the Office of Management and Finance. Statutory Dedications out of the Transportation Trust Fund - Regular ($1,526,339) and Transportation Trust Fund - Federal ($500).
$0	**$0**	**$0**	**($1,433,032)**	**$0**	**($1,433,032)**	**(12)**	**Total**

2732 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$21,976	$26,505	$45,015,922	$0	$45,064,403	107	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$1,408,691	$0	$1,408,691	(3)	Statewide Adjustments
$0	$0	$0	$1,433,032	$0	$1,433,032	12	Other Technical Adjustments
$0	**$21,976**	**$26,505**	**$47,857,645**	**$0**	**$47,906,126**	**116**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($239,453)	$0	($239,453)	0	Attrition Adjustment
$0	$0	$0	$129,026	$0	$129,026	0	Civil Service Fees
$0	$0	$0	$5,574	$0	$5,574	0	Civil Service Training Series
$0	$0	$0	$45,380	$0	$45,380	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$34,535	$0	$34,535	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$50,843	$0	$50,843	0	Legislative Auditor Fees
$0	$0	$0	$301,714	$0	$301,714	0	Market Rate Classified
$0	$0	$0	($17,280)	$0	($17,280)	0	Office of State Procurement
$0	$0	$0	$1,191,812	$0	$1,191,812	0	Office of Technology Services (OTS)
$0	$0	$0	($318,376)	$0	($318,376)	(3)	Personnel Reductions
$0	$0	$0	$16,664	$0	$16,664	0	Related Benefits Base Adjustment
$0	$0	$0	($113,458)	$0	($113,458)	0	Retirement Rate Adjustment
$0	$0	$0	$24,877	$0	$24,877	0	Risk Management
$0	$0	$0	$296,249	$0	$296,249	0	Salary Base Adjustment
$0	$0	$0	$584	$0	$584	0	UPS Fees
$0	**$0**	**$0**	**$1,408,691**	**$0**	**$1,408,691**	**(3)**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,433,032	$0	$1,433,032	12	Transfers 12 authorized T.O. positions and associated operating expenditures from the Audit section in the Office of the Secretary to the Office of Management and Finance. Statutory Dedications out of the Transportation Trust Fund - Regular ($1,526,339) and Transportation Trust Fund - Federal ($500).
$0	**$0**	**$0**	**$1,433,032**	**$0**	**$1,433,032**	**12**	**Total**

2761 - Project Delivery

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$68,900	$39,175,260	$3,555,032	$76,132,278	$1,241,767	$120,173,237	467	Existing Operating Budget as of 12/01/2025
($68,900)	$0	$0	$1,152,700	($125,743)	$958,057	0	Statewide Adjustments
$0	($107,000)	$0	$2,122,174	$990,000	$3,005,174	0	Other Adjustments
$0	$1,133,415	$1,902,293	$41,724,398	$27,020,672	$71,780,778	158	Other Technical Adjustments
$0	**$40,201,675**	**$5,457,325**	**$121,131,550**	**$29,126,696**	**$195,917,246**	**625**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$241,750	$874,750	$23,770	$1,140,270	0	Acquisitions & Major Repairs
$0	$0	$0	($1,166,732)	$0	($1,166,732)	0	Attrition Adjustment
$0	$0	$0	$96,706	$0	$96,706	0	Civil Service Training Series
$0	$0	$0	$196,532	$0	$196,532	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$280,704	$0	$280,704	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$1,512,339	$0	$1,512,339	0	Market Rate Classified
$0	$0	($241,750)	($254,750)	($23,770)	($520,270)	0	Non-Recurring Acquisitions & Major Repairs
($68,900)	$0	$0	($2,788,381)	($125,743)	($2,983,024)	0	Non-recurring Carryforwards
$0	$0	$0	$19,803	$0	$19,803	0	Office of State Procurement
$0	$0	$0	$3,761,219	$0	$3,761,219	0	Office of Technology Services (OTS)
$0	$0	$0	($265,758)	$0	($265,758)	0	Related Benefits Base Adjustment
$0	$0	$0	($548,659)	$0	($548,659)	0	Retirement Rate Adjustment
$0	$0	$0	($564,703)	$0	($564,703)	0	Salary Base Adjustment
$0	$0	$0	($370)	$0	($370)	0	State Treasury Fees
($68,900)	**$0**	**$0**	**$1,152,700**	**($125,743)**	**$958,057**	**0**	**Total**

2761 - Project Delivery

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$990,000	$990,000	0	Increases Federal Funds from U.S. Environmental Protection Agency grants for contracts to launch a Louisiana Port System Master Electrification Strategy Plan.
$0	$0	$0	$2,116,076	$0	$2,116,076	0	Increases Statutory Dedications out of the Transportation Trust Fund - Federal for contracts associated with the federal Highway Safety Improvement Program requirements.
$0	$0	$0	$21,804	$0	$21,804	0	Increase Statutory Dedications out of the Transportation Trust Fund - Regular for services provided by the Office of Aircraft Services.
$0	($107,000)	$0	($15,706)	$0	($122,706)	0	Reduces Interagency Transfers from participants in the Statewide Topographic Mapping program due to a reduction in the GIS consulting contract. Includes a reduction in Statutory Dedications out of the Transportation Trust Fund - Regular for DOTD's portion.
$0	**($107,000)**	**$0**	**$2,122,174**	**$990,000**	**$3,005,174**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,133,415	$1,902,293	$41,724,398	$27,020,672	$71,780,778	158	Consolidates Engineering and the Office of Planning into the newly created Office of Project Delivery in accordance with Act 375 of the 2025 Regular Legislative Session.
$0	**$1,133,415**	**$1,902,293**	**$41,724,398**	**$27,020,672**	**$71,780,778**	**158**	**Total**

2763 - Office of Planning

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$575,000	$1,133,415	$1,902,293	$42,024,693	$29,764,767	$75,400,168	158	Existing Operating Budget as of 12/01/2025
($575,000)	$0	$0	($300,295)	($2,744,095)	($3,619,390)	0	Statewide Adjustments
$0	($1,133,415)	($1,902,293)	($41,724,398)	($27,020,672)	($71,780,778)	(158)	Other Technical Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($379,573)	$0	($379,573)	0	Attrition Adjustment
$0	$0	$0	$6,718	$0	$6,718	0	Civil Service Training Series
$0	$0	$0	$70,234	$0	$70,234	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$33,749	$0	$33,749	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$479,989	$0	$479,989	0	Market Rate Classified
$0	$0	$0	($100,000)	$0	($100,000)	0	Non-Recurring Acquisitions & Major Repairs
($575,000)	$0	$0	($2,450,015)	($2,744,095)	($5,769,110)	0	Non-recurring Carryforwards
$0	$0	$0	$844,975	$0	$844,975	0	Related Benefits Base Adjustment
$0	$0	$0	($179,393)	$0	($179,393)	0	Retirement Rate Adjustment
$0	$0	$0	$1,373,021	$0	$1,373,021	0	Salary Base Adjustment
($575,000)	**$0**	**$0**	**($300,295)**	**($2,744,095)**	**($3,619,390)**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($1,133,415)	($1,902,293)	($41,724,398)	($27,020,672)	($71,780,778)	(158)	Consolidates Engineering and the Office of Planning into the newly created Office of Project Delivery in accordance with Act 375 of the 2025 Regular Legislative Session.
$0	**($1,133,415)**	**($1,902,293)**	**($41,724,398)**	**($27,020,672)**	**($71,780,778)**	**(158)**	**Total**

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2764 - Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$57,823,584	$4,250,000	$38,434,372	$537,693,523	$1,502,352	$639,703,831	3,469	Existing Operating Budget as of 12/01/2025
($22,227,697)	$0	($12,404,089)	($15,026,826)	$0	($49,658,612)	0	Statewide Adjustments
($1,570,000)	$0	$0	($60,897,086)	$0	($62,467,086)	0	Non-Recurring Other
$5,000,000	$0	$0	$62,400,000	$0	$67,400,000	0	Other Adjustments
$39,025,887	**$4,250,000**	**$26,030,283**	**$524,169,611**	**$1,502,352**	**$594,978,133**	**3,469**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$26,025,887	$0	$24,000,000	$891,700	$0	$50,917,587	0	Acquisitions & Major Repairs
$0	$0	$0	($553)	$0	($553)	0	Administrative Law Judges
$0	$0	$0	($6,094,225)	$0	($6,094,225)	0	Attrition Adjustment
$0	$0	$0	$12,294	$0	$12,294	0	Capitol Park Security
$0	$0	$0	$465,995	$0	$465,995	0	Civil Service Training Series
$0	$0	$0	$1,345,882	$0	$1,345,882	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$1,240,810	$0	$1,240,810	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$9,164,812	$0	$9,164,812	0	Market Rate Classified
$0	$0	($22,000,000)	($6,994,614)	$0	($28,994,614)	0	Non-Recurring Acquisitions & Major Repairs
($48,253,584)	$0	($14,404,089)	($26,308,795)	$0	($88,966,468)	0	Non-recurring Carryforwards
$0	$0	$0	$2,644,160	$0	$2,644,160	0	Related Benefits Base Adjustment
$0	$0	$0	($2,744,718)	$0	($2,744,718)	0	Retirement Rate Adjustment
$0	$0	$0	$2,797,879	$0	$2,797,879	0	Risk Management
$0	$0	$0	$8,534,672	$0	$8,534,672	0	Salary Base Adjustment
$0	$0	$0	$17,875	$0	$17,875	0	UPS Fees
($22,227,697)	**$0**	**($12,404,089)**	**($15,026,826)**	**$0**	**($49,658,612)**	**0**	**Total**

2764 - Operations

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs one-time funding for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
($110,000)	$0	$0	$0	$0	($110,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
($460,000)	$0	$0	$0	$0	($460,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
$0	$0	$0	($56,897,086)	$0	($56,897,086)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
$0	$0	$0	($4,000,000)	$0	($4,000,000)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
($1,570,000)	**$0**	**$0**	**($60,897,086)**	**$0**	**($62,467,086)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Decreases funding for the Operations Program in Statutory Dedications out of the State Highway Improvement Fund to transfer the funds to the Office of Louisiana Highway Construction.
$0	$0	$0	$4,000,000	$0	$4,000,000	0	Funding for additional mowing cycles along state roads out of the Louisiana Transportation Infrastructure Fund.
$0	$0	$0	$400,000	$0	$400,000	0	Funding for improvements and road repairs on Hwy 86 in Iberia Parish and Hwy 89 in Vermillion Parish out of the Strategic Investments Across Louisiana Fund.
$0	$0	$0	$63,000,000	$0	$63,000,000	0	Funding out of the Louisiana Transportation Infrastructure Fund for additional DOTD district maintenance.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Increases funding for traffic signal maintenance performed by municipalities on state highways.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for the Cameron Ferry operations and maintenance contract.
$5,000,000	**$0**	**$0**	**$62,400,000**	**$0**	**$67,400,000**	**0**	**Total**

2766 - Aviation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,600,000	$0	$0	$137,040	$350,000	$2,087,040	12	Existing Operating Budget as of 12/01/2025
($18,076)	$0	$0	$117,545	$0	$99,469	0	Statewide Adjustments
$1,581,924	**$0**	**$0**	**$254,585**	**$350,000**	**$2,186,509**	**12**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$5,866	$0	$5,866	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$4,653	$0	$4,653	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$37,021	$0	$37,021	0	Market Rate Classified
($18,076)	$0	$0	$0	$0	($18,076)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$98,655	$0	$98,655	0	Related Benefits Base Adjustment
$0	$0	$0	($13,941)	$0	($13,941)	0	Retirement Rate Adjustment
$0	$0	$0	($14,709)	$0	($14,709)	0	Salary Base Adjustment
($18,076)	**$0**	**$0**	**$117,545**	**$0**	**$99,469**	**0**	**Total**

2767 - Office of Multimodal Commerce

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$503,808	$0	$330,762	$2,439,670	$499,115	$3,773,355	14	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($165,479)	$0	($165,479)	(1)	Statewide Adjustments
$503,808	**$0**	**$330,762**	**$2,274,191**	**$499,115**	**$3,607,876**	**13**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$5,547	$0	$5,547	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$669	$0	$669	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$39,903	$0	$39,903	0	Market Rate Classified
$0	$0	$0	($120,389)	$0	($120,389)	(1)	Personnel Reductions
$0	$0	$0	($59,156)	$0	($59,156)	0	Related Benefits Base Adjustment
$0	$0	$0	($19,288)	$0	($19,288)	0	Retirement Rate Adjustment
$0	$0	$0	($12,765)	$0	($12,765)	0	Salary Base Adjustment
$0	**$0**	**$0**	**($165,479)**	**$0**	**($165,479)**	**(1)**	**Total**

2791 - DOTD Capital Outlay/Non-State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$25,000,000	$45,000,000	$2,103,055,522	$2,500,000	$2,175,555,522	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($632,000,000)	$0	($632,000,000)	0	Non-Recurring Other
$300,000	$0	$0	$445,989,893	$75,000,000	$521,289,893	0	Other Adjustments
$300,000	**$25,000,000**	**$45,000,000**	**$1,917,045,415**	**$77,500,000**	**$2,064,845,415**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($632,000,000)	$0	($632,000,000)	0	Non-recurs one-time funding for various highway projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
$0	**$0**	**$0**	**($632,000,000)**	**$0**	**($632,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$300,000	$0	$0	$445,989,893	$75,000,000	$521,289,893	0	Legislative adjustments to capital outlay
$300,000	**$0**	**$0**	**$445,989,893**	**$75,000,000**	**$521,289,893**	**0**	**Total**

3001 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$15,423,888	$2,180,166	$2,725,000	$0	$0	$20,329,054	0	Existing Operating Budget as of 12/01/2025
$604,089	$0	$0	$0	$0	$604,089	0	Statewide Adjustments
$16,027,977	**$2,180,166**	**$2,725,000**	**$0**	**$0**	**$20,933,143**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($876,100)	$0	$0	$0	$0	($876,100)	0	Attrition Adjustment
$223	$0	$0	$0	$0	$223	0	Civil Service Fees
$58,734	$0	$0	$0	$0	$58,734	0	Group Insurance Rate Adjustment for Active Employees
$28,255	$0	$0	$0	$0	$28,255	0	Group Insurance Rate Adjustment for Retirees
$331,239	$0	$0	$0	$0	$331,239	0	Market Rate Classified
($2,933)	$0	$0	$0	$0	($2,933)	0	Office of Technology Services (OTS)
($281,514)	$0	$0	$0	$0	($281,514)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$361,589	$0	$0	$0	$0	$361,589	0	Related Benefits Base Adjustment
($153,298)	$0	$0	$0	$0	($153,298)	0	Retirement Rate Adjustment
($23,408)	$0	$0	$0	$0	($23,408)	0	Risk Management
$1,160,981	$0	$0	$0	$0	$1,160,981	0	Salary Base Adjustment
$321	$0	$0	$0	$0	$321	0	UPS Fees
$604,089	**$0**	**$0**	**$0**	**$0**	**$604,089**	**0**	**Total**

3011 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,540,764	$7,863,344	$2,754,288	$0	$1,000,000	$28,158,396	0	Existing Operating Budget as of 12/01/2025
$913,186	$0	$0	$0	$0	$913,186	0	Statewide Adjustments
$17,453,950	**$7,863,344**	**$2,754,288**	**$0**	**$1,000,000**	**$29,071,582**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($629,916)	$0	$0	$0	$0	($629,916)	0	Attrition Adjustment
$4,924	$0	$0	$0	$0	$4,924	0	Civil Service Fees
$77,021	$0	$0	$0	$0	$77,021	0	Group Insurance Rate Adjustment for Active Employees
$33,272	$0	$0	$0	$0	$33,272	0	Group Insurance Rate Adjustment for Retirees
$2,176	$0	$0	$0	$0	$2,176	0	Legislative Auditor Fees
$414,091	$0	$0	$0	$0	$414,091	0	Market Rate Classified
($19,024)	$0	$0	$0	$0	($19,024)	0	Office of Technology Services (OTS)
($248,405)	$0	$0	$0	$0	($248,405)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$546,324	$0	$0	$0	$0	$546,324	0	Related Benefits Base Adjustment
($189,907)	$0	$0	$0	$0	($189,907)	0	Retirement Rate Adjustment
($23,719)	$0	$0	$0	$0	($23,719)	0	Risk Management
$945,545	$0	$0	$0	$0	$945,545	0	Salary Base Adjustment
$26	$0	$0	$0	$0	$26	0	State Treasury Fees
$778	$0	$0	$0	$0	$778	0	UPS Fees
$913,186	**$0**	**$0**	**$0**	**$0**	**$913,186**	**0**	**Total**

3021 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$18,268,116	$10,077,558	$3,553,108	$0	$0	$31,898,782	0	Existing Operating Budget as of 12/01/2025
($229,109)	$0	$0	$0	$0	($229,109)	0	Statewide Adjustments
$18,039,007	**$10,077,558**	**$3,553,108**	**$0**	**$0**	**$31,669,673**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$48,327	$0	$0	$0	$0	$48,327	0	Acquisitions & Major Repairs
($277,454)	$0	$0	$0	$0	($277,454)	0	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($1,174,710)	$0	$0	$0	$0	($1,174,710)	0	Attrition Adjustment
$3,441	$0	$0	$0	$0	$3,441	0	Civil Service Fees
$15,530	$0	$0	$0	$0	$15,530	0	Civil Service Training Series
$94,183	$0	$0	$0	$0	$94,183	0	Group Insurance Rate Adjustment for Active Employees
$49,250	$0	$0	$0	$0	$49,250	0	Group Insurance Rate Adjustment for Retirees
$7,346	$0	$0	$0	$0	$7,346	0	Legislative Auditor Fees
$492,469	$0	$0	$0	$0	$492,469	0	Market Rate Classified
$576	$0	$0	$0	$0	$576	0	Office of State Procurement
($2,189)	$0	$0	$0	$0	($2,189)	0	Office of Technology Services (OTS)
($400,459)	$0	$0	$0	$0	($400,459)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$323,096	$0	$0	$0	$0	$323,096	0	Related Benefits Base Adjustment
($211,467)	$0	$0	$0	$0	($211,467)	0	Retirement Rate Adjustment
$9,945	$0	$0	$0	$0	$9,945	0	Risk Management
$792,211	$0	$0	$0	$0	$792,211	0	Salary Base Adjustment
$796	$0	$0	$0	$0	$796	0	UPS Fees
($229,109)	**$0**	**$0**	**$0**	**$0**	**($229,109)**	**0**	**Total**

3031 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,007,517	$0	$0	$0	$1,834,480	$2,841,997	8	Existing Operating Budget as of 12/01/2025
($250,000)	$0	$0	$0	$21,582	($228,418)	0	Statewide Adjustments
$250,000	$0	$0	$0	$0	$250,000	0	Other Adjustments
$1,007,517	**$0**	**$0**	**$0**	**$1,856,062**	**$2,863,579**	**8**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$4,000	$4,000	0	Acquisitions & Major Repairs
$0	$0	$0	$0	($296)	($296)	0	Civil Service Fees
$0	$0	$0	$0	$3,531	$3,531	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$1,072	$1,072	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$0	$11,224	$11,224	0	Market Rate Classified
$0	$0	$0	$0	($2,318)	($2,318)	0	Non-Recurring Acquisitions & Major Repairs
($250,000)	$0	$0	$0	$0	($250,000)	0	Non-recurring Carryforwards
$0	$0	$0	$0	($271)	($271)	0	Office of State Procurement
$0	$0	$0	$0	$3,233	$3,233	0	Office of Technology Services (OTS)
$0	$0	$0	$0	$12,010	$12,010	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($8,983)	($8,983)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$424	$424	0	Risk Management
$0	$0	$0	$0	($2,157)	($2,157)	0	Salary Base Adjustment
$0	$0	$0	$0	$113	$113	0	UPS Fees
($250,000)	**$0**	**$0**	**$0**	**$21,582**	**($228,418)**	**0**	**Total**

Non-Recurring Other

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$250,000	$0	$0	$0	$0	$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
$250,000	**$0**	**$0**	**$0**	**$0**	**$250,000**	**0**	**Total**

3041 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$18,291,381	$9,339,786	$1,229,243	$0	$2,355,052	$31,215,462	0	Existing Operating Budget as of 12/01/2025
$451,536	$0	$0	$0	$0	$451,536	0	Statewide Adjustments
$0	$0	$0	$0	($750,000)	($750,000)	0	Other Adjustments
$18,742,917	**$9,339,786**	**$1,229,243**	**$0**	**$1,605,052**	**$30,916,998**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($736,721)	$0	$0	$0	$0	($736,721)	0	Attrition Adjustment
($1,977)	$0	$0	$0	$0	($1,977)	0	Civil Service Fees
$40,584	$0	$0	$0	$0	$40,584	0	Group Insurance Rate Adjustment for Active Employees
$16,722	$0	$0	$0	$0	$16,722	0	Group Insurance Rate Adjustment for Retirees
$553,031	$0	$0	$0	$0	$553,031	0	Market Rate Classified
($57)	$0	$0	$0	$0	($57)	0	Office of Technology Services (OTS)
($263,658)	$0	$0	$0	$0	($263,658)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$305,710	$0	$0	$0	$0	$305,710	0	Related Benefits Base Adjustment
($44,225)	$0	$0	$0	$0	($44,225)	0	Retirement Rate Adjustment
$3,626	$0	$0	$0	$0	$3,626	0	Risk Management
$578,501	$0	$0	$0	$0	$578,501	0	Salary Base Adjustment
$451,536	**$0**	**$0**	**$0**	**$0**	**$451,536**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($750,000)	($750,000)	0	Reduces Federal Funds due to the termination of the Certified Community Behavioral Health Clinic Planning, Development, and Implementation grant in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**($750,000)**	**($750,000)**	**0**	**Total**

3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$198,469,654	$41,665,571	$4,200,000	$7,131,794	$605,158,824	$856,625,843	2,158	Existing Operating Budget as of 12/01/2025
$26,839,349	$0	$0	$0	$22,955,319	$49,794,668	(10)	Statewide Adjustments
($6,059,790)	$0	$0	($4,495,546)	$10,218,566	($336,770)	0	Other Adjustments
$13,812,946	$0	$0	$0	$23,596,672	$37,409,618	0	Other Annualizations
$185,886	$0	$0	$0	$0	$185,886	4	Other Technical Adjustments
$43,718,375	$0	$0	($1,407,500)	($42,310,875)	$0	0	Means of Finance Substitution
$1,903,406	$0	$0	$0	$5,332,405	$7,235,811	1	Workload Adjustments
$278,869,826	**$41,665,571**	**$4,200,000**	**$1,228,748**	**$624,950,911**	**$950,915,056**	**2,153**	**Total**

3052 - Medical Vendor Administration

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$366,383	$0	$0	$0	$122,128	$488,511	0	Administrative Law Judges
($532,874)	$0	$0	$0	($532,874)	($1,065,748)	(9)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($1,662,779)	$0	$0	$0	($3,395,538)	($5,058,317)	0	Attrition Adjustment
$7,226	$0	$0	$0	$7,226	$14,452	0	Capitol Police
$219,788	$0	$0	$0	$219,787	$439,575	0	Civil Service Fees
$143,011	$0	$0	$0	$143,009	$286,020	0	Civil Service Training Series
$285,124	$0	$0	$0	$582,247	$867,371	0	Group Insurance Rate Adjustment for Active Employees
$114,231	$0	$0	$0	$233,269	$347,500	0	Group Insurance Rate Adjustment for Retirees
$514,632	$0	$0	$0	$176,833	$691,465	0	Maintenance in State-Owned Buildings
$2,666,758	$0	$0	$0	$2,666,757	$5,333,515	0	Market Rate Classified
($1,925,629)	$0	$0	$0	($5,437,778)	($7,363,407)	0	Non-recurring Carryforwards
$6,438	$0	$0	$0	$6,437	$12,875	0	Office of State Procurement
$26,538,651	$0	$0	$0	$26,538,650	$53,077,301	0	Office of Technology Services (OTS)
($29,668)	$0	$0	$0	($60,585)	($90,253)	(1)	Personnel Reductions
($1,031,072)	$0	$0	$0	$0	($1,031,072)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$108,657	$0	$0	$0	$221,888	$330,545	0	Related Benefits Base Adjustment
$457,954	$0	$0	$0	$238,832	$696,786	0	Rent in State-Owned Buildings
($512,441)	$0	$0	$0	($1,046,449)	($1,558,890)	0	Retirement Rate Adjustment
($12,996)	$0	$0	$0	($12,997)	($25,993)	0	Risk Management
$1,119,410	$0	$0	$0	$2,285,932	$3,405,342	0	Salary Base Adjustment
($3,789)	$0	$0	$0	($3,788)	($7,577)	0	State Treasury Fees
$2,334	$0	$0	$0	$2,333	$4,667	0	UPS Fees
$26,839,349	**$0**	**$0**	**$0**	**$22,955,319**	**$49,794,668**	**(10)**	**Total**

3052 - Medical Vendor Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$42,310,875	$0	$0	$0	($42,310,875)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds as a result of changes in Federal Financial Participation (FFP) of the Supplemental Nutrition Assistance Program (SNAP) administration Services. As mandated by One Big Beautiful Bill Act, state match is increasing from 50% to 75% effective October 1, 2026.
$1,407,500	$0	$0	($1,407,500)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
$43,718,375	**$0**	**$0**	**($1,407,500)**	**($42,310,875)**	**$0**	**0**	**Total**

3052 - Medical Vendor Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$455,242	$0	$0	$0	$455,242	$910,484	0	Provides for a contract renewal to develop and maintain a cost accounting, Minimum Data Set (MDS) processing and reporting system to support Medicaid's case mix reimbursement methodology for nursing facilities.
$0	$0	$0	$0	$1,946,475	$1,946,475	0	Provides for a Pre-admission Screening Resident Review (PASRR) Level II evaluations and IT system for the Office of Behavioral Health (OBH) to process PASRR evaluations more efficiently. PASRR is a federally mandated process required before an individual can be placed in a nursing facility to ensure individuals with serious mental illness receive adequate levels of care.
$484,968	$0	$0	$0	$484,968	$969,936	0	Provides for increased personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
$0	$0	$0	$0	$4,540,081	$4,540,081	0	Provides for the modernization of the Medicaid cost reporting system to simplify cost report preparation for providers across the state.
$0	$0	$0	$0	$2,791,800	$2,791,800	0	Provides for the statewide crisis hub contract supporting the Louisiana Crisis Response System, ensuring compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. Administered by the Office of Behavioral Health (OBH), the crisis hub operates a 24/7 toll-free hotline staffed by licensed mental health professionals to connect eligible individuals in behavioral health crisis to community services through triage, referral, and dispatch of available services.
$0	$0	$0	($4,495,546)	$0	($4,495,546)	0	Reduces Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
($7,000,000)	$0	$0	$0	$0	($7,000,000)	0	Reductions made in accordance with the Act 3 of the 2026 Regular Legislative Session.
($6,059,790)	**$0**	**$0**	**($4,495,546)**	**$10,218,566**	**($336,770)**	**0**	**Total**

3052 - Medical Vendor Administration

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,945,689	$0	$0	$0	$23,729,415	$37,675,104	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Supplemental Nutrition Assistance Program (SNAP) functions for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
($132,743)	$0	$0	$0	($132,743)	($265,486)	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 with a November 1, 2025 effective date. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
$13,812,946	**$0**	**$0**	**$0**	**$23,596,672**	**$37,409,618**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$185,886	$0	$0	$0	$0	$185,886	4	Transfers four (4) authorized T.O. positions and associated funding to the Medical Vendor Administration from the Office of the Secretary for the reallocation of SNAP administrative positions to serve the agency efficiently.
$185,886	**$0**	**$0**	**$0**	**$0**	**$185,886**	**4**	**Total**

3052 - Medical Vendor Administration

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
$200,021	$0	$0	$0	$200,020	$400,041	0	Provides for Compliance and Audit Team (CAT) program activities at the Office of Adult and Aging Services.
$0	$0	$0	$0	$450,000	$450,000	0	Provides for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
$1,489,500	$0	$0	$0	$4,468,500	$5,958,000	0	Provides for increased Medicaid call center staffing in anticipation of higher call volumes from Medicaid members who receive departmental notices regarding work requirement mandates under the HR1 community engagement provisions.
$176,760	$0	$0	$0	$176,760	$353,520	0	Provides for Medicaid Eligibility Determination contract increases to review and decide a determination of disability for individuals applying for or enrolled in Louisiana Children's Health Insurance Programs (LaCHIP) and Medicaid programs.
$37,125	$0	$0	$0	$37,125	$74,250	0	Provides funding for increased Level of Care assessments for the Act 421 - Children’s Medicaid Option program, which was implemented as a result of Act 421 of the 2019 Regular Legislative Session.
$1,903,406	**$0**	**$0**	**$0**	**$5,332,405**	**$7,235,811**	**1**	**Total**

3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,938,292,834	$216,661,985	$845,759,639	$1,845,506,914	$15,741,376,710	$20,587,598,082	0	Existing Operating Budget as of 12/01/2025
($42,435,124)	($35,670,809)	($183,935,195)	($49,362,068)	($1,098,633,489)	($1,410,036,685)	0	Statewide Adjustments
($16,878,673)	$0	$0	$11,850,509	($8,836,406)	($13,864,570)	0	Other Adjustments
$83,893	$0	$0	$6,700,102	$14,458,640	$21,242,635	0	Other Annualizations
($1,994,980)	$0	$0	$0	$0	($1,994,980)	0	Other Technical Adjustments
($35,591,626)	($1,965,603)	($364,545)	$12,957,569	$24,964,205	$0	0	Means of Finance Substitution
$33,398,518	$0	$0	($22,703,612)	($203,016,545)	($192,321,639)	0	Workload Adjustments
$1,874,874,842	**$179,025,573**	**$661,459,899**	**$1,804,949,414**	**$14,470,313,115**	**$18,990,622,843**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($42,435,124)	($35,670,809)	($183,935,195)	($49,362,068)	($1,098,633,489)	($1,410,036,685)	0	Non-recurring Carryforwards
($42,435,124)	**($35,670,809)**	**($183,935,195)**	**($49,362,068)**	**($1,098,633,489)**	**($1,410,036,685)**	**0**	**Total**

3061 - Payments to Private Providers

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($16,055,469)	$0	$0	$16,055,469	$0	$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
($22,634,057)	($860,539)	($1,469,609)	$0	$24,964,205	$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%. For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%. For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
$0	($1,105,064)	$1,105,064	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Interagency Transfers from the Office of Group Benefits for CHIP Phase V and Family Opportunity Act premiums, which are now collected by LDH.
$1,356,249	$0	$0	($1,356,249)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$1,741,651	$0	$0	($1,741,651)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medicaid Trust Fund for the Elderly, which was used for the Nursing Home Rebase in FY 2025-2026.
($35,591,626)	**($1,965,603)**	**($364,545)**	**$12,957,569**	**$24,964,205**	**$0**	**0**	**Total**

Non-Recurring Other

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION

3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($2,169,491)	$0	($2,169,491)	0	Adjusts Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$3,300,000	$7,031,872	$10,331,872	0	Provides for 750 community choice waiver slots. Statutory Dedications are out of the Community Options Waiver Fund.
$319,400	$0	$0	$0	$680,600	$1,000,000	0	Provides for an increase in the Medicaid reimbursement rates for Vagus Nerve Stimulation (VNS) Therapy Implants.
$0	$0	$0	$10,720,000	$22,842,930	$33,562,930	0	Provides for an increases in the reimbursement rates for Medicaid home and community-based services for individuals with developmental, intellectual or adult-onset disabilities. Statutory Dedications are out of the Community Options Waiver Fund ($3,985,866) and Disability Services Fund ($6,734,134).
$2,734,515	$0	$0	$0	$5,826,901	$8,561,416	0	Provides for an inflationary adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/ DDs) as required by the State Medicaid Plan in non-rebase years. The last rebase was in FY 2025-2026.
$8,319,558	$0	$0	$0	$17,727,902	$26,047,460	0	Provides for an inflationary adjustment of the nursing home rates and Room and Board rates for Hospice recipients who are in nursing homes. Administrative rules and the Medicaid State Plan allow for a rebase every other year, which will be in FY 2027-2028 and FY 2029-2030, and inflationary adjustments on non-rebase years, which is in FY 2026-2027 and FY 2028-2029.
$1,384,606	$0	$0	$0	$2,950,415	$4,335,021	0	Provides for an Upper Payment Limit (UPL) payments for nursing facilities as a result of a case mix index transition to a Patient-Driven Payment Model. Louisiana Administrative Code 50:20029 requires the state to provide supplemental payments in addition to the uniform Medicaid rates.
$511,961	$0	$0	$0	$1,090,922	$1,602,883	0	Provides for the addition of 22 new Rural Health Clinics (RHC) in FY 2026-2027, the annualization of 21 RHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.

3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$266,971	$0	$0	$0	$568,882	$835,853	0	Provides for the addition of 25 new Federally Qualified Health Clinics (FQHC) in FY 2026-2027, the annualization of 63 FQHCs added in FY 2025-2026, and the federally mandated annual Medicare Economic Index (MEI) adjustment. This ensures compliance with the Benefits Improvement Act's Section 1902(aa) provisions.
($30,415,684)	$0	$0	$0	($67,556,830)	($97,972,514)	0	Reductions made in accordance with the Act 3 of the 2026 Regular Legislative Session.
($16,878,673)	**$0**	**$0**	**$11,850,509**	**($8,836,406)**	**($13,864,570)**	**0**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$83,893	$0	$0	$0	$181,592	$265,485	0	Annualizes funding to Medical Vendor Payments for Targeted Case Management-Ventilation Care Coordination. This service transitioned from a contract service to a State Plan service in FY 2025-2026 on November 1, 2025. This adjustment reflects the four (4) months of funding that remained in Medical Vendor Administration.
$0	$0	$0	$6,700,102	$14,277,048	$20,977,150	0	Annualizes Statutory Dedications out of the Community Options Waiver Fund for 750 Community Choices waiver slots phased in during FY 2025-2026.
$83,893	**$0**	**$0**	**$6,700,102**	**$14,458,640**	**$21,242,635**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,994,980)	$0	$0	$0	$0	($1,994,980)	0	Transfers funding to the Office of Behavioral Health (OBH) for the statewide crisis hub in support of the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
($1,994,980)	**$0**	**$0**	**$0**	**$0**	**($1,994,980)**	**0**	**Total**

3061 - Payments to Private Providers

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,031,118	$0	$0	$0	$4,328,049	$6,359,167	0	Adjusts for a projected increase in enrollment changes in Long Term - Personal Care Services (LT-PCS).
$1,699,305	$0	$0	$855,696	$4,802,977	$7,357,978	0	Adjusts for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
$28,827,013	$0	$0	($23,559,308)	($213,939,808)	($208,672,103)	0	Adjusts for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of adjusted capitated Per Member Per Month (PMPM) payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) pharmacy rebates, and 4) premium tax changes. Managed Care Incentive Payments (MCIP) are excluded from this adjustment. Statutory Dedications are out of the Hospital Stabilization Fund ($11,814,005), and the Louisiana Medical Assistance Trust Fund (-$35,373,313).
$841,082	$0	$0	$0	$1,792,237	$2,633,319	0	Provides for the cost of 60 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) during FY 2025-2026 and new enrollment of 42 individuals during FY 2026-2027.
$33,398,518	**$0**	**$0**	**($22,703,612)**	**($203,016,545)**	**($192,321,639)**	**0**	**Total**

3062 - Payments to Public Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$59,539,941	$0	$0	$9,147,866	$195,668,864	$264,356,671	0	Existing Operating Budget as of 12/01/2025
$1,261,988	$0	$0	$0	$5,289,136	$6,551,124	0	Other Adjustments
($363,653)	$0	$0	$0	$363,653	$0	0	Means of Finance Substitution
$60,438,276	**$0**	**$0**	**$9,147,866**	**$201,321,653**	**$270,907,795**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($363,653)	$0	$0	$0	$363,653	$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%. For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%. For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
($363,653)	**$0**	**$0**	**$0**	**$363,653**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,261,988	$0	$0	$0	$5,289,136	$6,551,124	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC payments in the appropriated budgets of various agencies.
$1,261,988	**$0**	**$0**	**$0**	**$5,289,136**	**$6,551,124**	**0**	**Total**

3063 - Medicare Buy-Ins & Supplements

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$437,464,800	$0	$0	$0	$464,239,700	$901,704,500	0	Existing Operating Budget as of 12/01/2025
($3,288,253)	$0	$0	$0	$3,288,253	$0	0	Means of Finance Substitution
$434,176,547	**$0**	**$0**	**$0**	**$467,527,953**	**$901,704,500**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($3,288,253)	$0	$0	$0	$3,288,253	$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%. For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%. For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
($3,288,253)	**$0**	**$0**	**$0**	**$3,288,253**	**$0**	**0**	**Total**

3064 - Uncompensated Care Costs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$59,511,648	$13,851,533	$24,301,970	$0	$205,911,320	$303,576,471	0	Existing Operating Budget as of 12/01/2025
($643,400)	$0	$0	$0	($1,356,600)	($2,000,000)	0	Non-Recurring Other
($2,930,543)	$0	$0	$0	($6,267,648)	($9,198,191)	0	Other Adjustments
($636,848)	($112,123)	($196,716)	$0	$945,687	$0	0	Means of Finance Substitution
$55,300,857	**$13,739,410**	**$24,105,254**	**$0**	**$199,232,759**	**$292,378,280**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($636,848)	($112,123)	($196,716)	$0	$945,687	$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2025-2026 blended rate is 67.89%, and the FY 2026-2027 blended rate is 68.06%. For Uncompensated Care Costs (UCC), the FY 2025-2026 FMAP rate is 67.83%, and the FY 2026-2027 rate is 68.14%. For Louisiana Children's Health Insurance Premium (LaCHIP), the FY 2025-2026 blended rate is 77.52%, and the FY 2026-2027 blended rate is 77.65%.
($636,848)	**($112,123)**	**($196,716)**	**$0**	**$945,687**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($643,400)	$0	$0	$0	($1,356,600)	($2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
($643,400)	**$0**	**$0**	**$0**	**($1,356,600)**	**($2,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($2,930,543)	$0	$0	$0	($6,267,648)	($9,198,191)	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC payments in the appropriated budgets of various agencies.
($2,930,543)	**$0**	**$0**	**$0**	**($6,267,648)**	**($9,198,191)**	**0**	**Total**

3071 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$64,628,141	$13,980,184	$2,869,401	$24,154,814	$51,025,625	$156,658,165	748	Existing Operating Budget as of 12/01/2025
$3,559,777	$0	$0	$0	$635,000	$4,194,777	(4)	Statewide Adjustments
($2,200,000)	$0	$0	$0	$0	($2,200,000)	0	Non-Recurring Other
($185,886)	($185,886)	$0	($4,555,199)	$1,790,438	($3,136,533)	(4)	Other Adjustments
$6,398,287	$632,985	$0	$0	$193,537,373	$200,568,645	8	Other Annualizations
$1,442,230	$0	$0	$2,673,634	$3,895,075	$8,010,939	4	Other Technical Adjustments
$1,470,629	$969,936	$0	($100,000)	($2,340,565)	$0	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	1	Workload Adjustments
$75,113,178	**$15,397,219**	**$2,869,401**	**$22,173,249**	**$248,542,946**	**$364,095,993**	**753**	**Total**

3071 - Management and Finance

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,226,178	$0	$0	$0	$0	$1,226,178	0	Administrative Law Judges
($123,051)	$0	$0	$0	$0	($123,051)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($2,864,121)	$0	$0	$0	$0	($2,864,121)	0	Attrition Adjustment
$142,586	$0	$0	$0	$0	$142,586	0	Capitol Park Security
$135,750	$0	$0	$0	$0	$135,750	0	Civil Service Fees
$351,286	$0	$0	$0	$0	$351,286	0	Group Insurance Rate Adjustment for Active Employees
$169,737	$0	$0	$0	$0	$169,737	0	Group Insurance Rate Adjustment for Retirees
($208,793)	$0	$0	$0	$0	($208,793)	0	Legislative Auditor Fees
$22,204	$0	$0	$0	$0	$22,204	0	Maintenance in State-Owned Buildings
$2,107,115	$0	$0	$0	$0	$2,107,115	0	Market Rate Classified
($380,160)	$0	$0	$0	$0	($380,160)	0	Non-recurring Carryforwards
$5,882	$0	$0	$0	$0	$5,882	0	Office of State Procurement
($149,108)	$0	$0	$0	$635,000	$485,892	0	Office of Technology Services (OTS)
($422,915)	$0	$0	$0	$0	($422,915)	(3)	Personnel Reductions
($857,971)	$0	$0	$0	$0	($857,971)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,390,924	$0	$0	$0	$0	$1,390,924	0	Related Benefits Base Adjustment
$376,394	$0	$0	$0	$0	$376,394	0	Rent in State-Owned Buildings
($793,708)	$0	$0	$0	$0	($793,708)	0	Retirement Rate Adjustment
$50,278	$0	$0	$0	$0	$50,278	0	Risk Management
$3,387,024	$0	$0	$0	$0	$3,387,024	0	Salary Base Adjustment
($7,362)	$0	$0	$0	$0	($7,362)	0	Topographic Mapping
$1,608	$0	$0	$0	$0	$1,608	0	UPS Fees
$3,559,777	**$0**	**$0**	**$0**	**$635,000**	**$4,194,777**	**(4)**	**Total**

3071 - Management and Finance

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($969,936)	$969,936	$0	$0	$0	$0	0	Means of finance substitution increasing Interagency Transfers from Medical Vendor Administration and decreasing State General Fund (Direct) for personnel costs associated with Medicaid administrative activities at the Office of the Secretary.
$940,565	$0	$0	$0	($940,565)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds due to a reduction in the Hospital Preparedness Program (HPP) grant.
$1,400,000	$0	$0	$0	($1,400,000)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for Medical Certification Specialist positions due to the federal grant from the Centers for Medicare and Medicaid Services no longer covering increased personnel costs.
$100,000	$0	$0	($100,000)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund due to a modified allocation of revenues mandated by Act 401 of the 2025 Regular Legislative Session.
$1,470,629	**$969,936**	**$0**	**($100,000)**	**($2,340,565)**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,700,000)	$0	$0	$0	$0	($1,700,000)	0	Non-recurs funding for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and a retrospective study looking to identify cost savings within the Medicaid program.
($500,000)	$0	$0	$0	$0	($500,000)	0	Non-recurs funding for a school-based telehealth pilot project in conjunction with Hazel Health in St. Tammany Parish.
($2,200,000)	**$0**	**$0**	**$0**	**$0**	**($2,200,000)**	**0**	**Total**

3071 - Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$250,000	$0	$250,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for CrescentCare Health Clinic facility improvements.
$0	$0	$0	$0	$1,790,438	$1,790,438	0	Provides for personnel costs of Disability Determination Services staff.
$0	$0	$0	($1,848,440)	$0	($1,848,440)	0	Reduces Statutory Dedications out of the Early Childhood Supports and Services Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	($2,956,759)	$0	($2,956,759)	0	Reduces Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O) fund to align with projected fund balance.
($185,886)	($185,886)	$0	$0	$0	($371,772)	(4)	Transfers four (4) authorized T.O. positions and associated funding of SNAP administrative positions from the Office of the Secretary to the Medical Vendor Administration.
($185,886)	**($185,886)**	**$0**	**($4,555,199)**	**$1,790,438**	**($3,136,533)**	**(4)**	**Total**

3071 - Management and Finance

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,022,697	$0	$0	$0	$2,393,717	$3,416,414	4	Annualizes funding and four (4) T.O. positions from the Office of the Surgeon General to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
$649,709	$632,985	$0	$0	$16,143,656	$17,426,350	0	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Disability Determination Services (DDS) and Supplemental Nutrition Assistance Program (SNAP) Administrative functions for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session. Interagency Transfers from Medical Vendor Administration for SNAP administrative positions.
$4,725,881	$0	$0	$0	$0	$4,725,881	4	Annualizes funding from the Department of Children and Family Services (DCFS) for the transfer of the Emergency Support Functions-6 (ESF-6) to comply with the Governor's Executive Order JML 25-137.
$0	$0	$0	$0	$175,000,000	$175,000,000	0	Annualizes the Rural Health Transformation Grant from Centers for Medicare and Medicaid Services authorized by the One Big Beautiful Bill Act (Section 71401 of Public Law 119-21) and adds 15 Authorized Other Charges positions.
$6,398,287	**$632,985**	**$0**	**$0**	**$193,537,373**	**$200,568,645**	**8**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,442,230	$0	$0	$2,673,634	$3,895,075	$8,010,939	4	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are maintained within the same budget unit. Statutory Dedications are out of the Rural Primary Care Physicians Development Fund.
$1,442,230	**$0**	**$0**	**$2,673,634**	**$3,895,075**	**$8,010,939**	**4**	**Total**

3071 - Management and Finance

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is due to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**1**	**Total**

3091 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$18,044,502	$7,943,733	$3,100,000	$0	$500,000	$29,588,235	0	Existing Operating Budget as of 12/01/2025
$566,420	$0	$0	$0	$0	$566,420	0	Statewide Adjustments
$0	($1,000,000)	$0	$0	$0	($1,000,000)	0	Other Adjustments
$0	($163,000)	$163,000	$0	$0	$0	0	Means of Finance Substitution
$18,610,922	**$6,780,733**	**$3,263,000**	**$0**	**$500,000**	**$29,154,655**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,342	$0	$0	$0	$0	$16,342	0	Acquisitions & Major Repairs
($286,377)	$0	$0	$0	$0	($286,377)	0	Attrition Adjustment
$3,321	$0	$0	$0	$0	$3,321	0	Civil Service Fees
$67,745	$0	$0	$0	$0	$67,745	0	Group Insurance Rate Adjustment for Active Employees
$25,396	$0	$0	$0	$0	$25,396	0	Group Insurance Rate Adjustment for Retirees
$983	$0	$0	$0	$0	$983	0	Legislative Auditor Fees
$366,933	$0	$0	$0	$0	$366,933	0	Market Rate Classified
$17,019	$0	$0	$0	$0	$17,019	0	Office of Technology Services (OTS)
($234,187)	$0	$0	$0	$0	($234,187)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$352,347	$0	$0	$0	$0	$352,347	0	Related Benefits Base Adjustment
($160,082)	$0	$0	$0	$0	($160,082)	0	Retirement Rate Adjustment
$2,403	$0	$0	$0	$0	$2,403	0	Risk Management
$393,846	$0	$0	$0	$0	$393,846	0	Salary Base Adjustment
$731	$0	$0	$0	$0	$731	0	UPS Fees
$566,420	**$0**	**$0**	**$0**	**$0**	**$566,420**	**0**	**Total**

3091 - South Central Louisiana Human Services Authority

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($163,000)	$163,000	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from the Office of Behavioral Health with Fees and Self-generated revenues from a contract to provide Early Childhood Support and Services (ECSS). ECSS is a community-based model for infant and early childhood mental health interventions which provides comprehensive support for children (0-5 years) and their families.
$0	**($163,000)**	**$163,000**	**$0**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($1,000,000)	$0	$0	$0	($1,000,000)	0	Reduces funding to align with historical expenditures.
$0	**($1,000,000)**	**$0**	**$0**	**$0**	**($1,000,000)**	**0**	**Total**

Workload Adjustments

3101 - Northeast Delta Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$12,646,617	$4,483,420	$1,080,444	$0	$0	$18,210,481	0	Existing Operating Budget as of 12/01/2025
$19,750	$0	$0	$0	$0	$19,750	0	Statewide Adjustments
$306,600	$0	($306,600)	$0	$0	$0	0	Means of Finance Substitution
$12,972,967	**$4,483,420**	**$773,844**	**$0**	**$0**	**$18,230,231**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($402,628)	$0	$0	$0	$0	($402,628)	0	Attrition Adjustment
$1,858	$0	$0	$0	$0	$1,858	0	Civil Service Fees
$43,746	$0	$0	$0	$0	$43,746	0	Group Insurance Rate Adjustment for Active Employees
$20,000	$0	$0	$0	$0	$20,000	0	Group Insurance Rate Adjustment for Retirees
($2,081)	$0	$0	$0	$0	($2,081)	0	Legislative Auditor Fees
$245,311	$0	$0	$0	$0	$245,311	0	Market Rate Classified
($98,950)	$0	$0	$0	$0	($98,950)	0	Non-recurring Carryforwards
($1,666)	$0	$0	$0	$0	($1,666)	0	Office of State Procurement
$27,333	$0	$0	$0	$0	$27,333	0	Office of Technology Services (OTS)
($141,595)	$0	$0	$0	$0	($141,595)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$173,446	$0	$0	$0	$0	$173,446	0	Related Benefits Base Adjustment
($98,668)	$0	$0	$0	$0	($98,668)	0	Retirement Rate Adjustment
($4,427)	$0	$0	$0	$0	($4,427)	0	Risk Management
$257,441	$0	$0	$0	$0	$257,441	0	Salary Base Adjustment
$631	$0	$0	$0	$0	$631	0	State Treasury Fees
($1)	$0	$0	$0	$0	($1)	0	UPS Fees
$19,750	**$0**	**$0**	**$0**	**$0**	**$19,750**	**0**	**Total**

3101 - Northeast Delta Human Services Authority

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$306,600	$0	($306,600)	$0	$0	$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with State General Fund (Direct) and provides three (3) authorized Other Charges positions for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana. These positions are a Registered Nurse, Licensed Practical Nurse, and Intake Specialist. Fees and Self-generated Revenues from patient billing are projected to be lower than initial estimates for this facility.
$306,600	**$0**	**($306,600)**	**$0**	**$0**	**$0**	**0**	**Total**

3201 - Administration Protection and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$21,555,677	$24,228,074	$0	$3,508,434	$0	$49,292,185	218	Existing Operating Budget as of 12/01/2025
$752,204	$0	$0	$0	$0	$752,204	(1)	Statewide Adjustments
$2,382,289	$3,417,711	$0	$200,000	$0	$6,000,000	0	Other Adjustments
$215,044	($215,044)	$0	$0	$0	$0	0	Means of Finance Substitution
$218,000	$450,000	$0	$0	$0	$668,000	2	Workload Adjustments
$25,123,214	**$27,880,741**	**$0**	**$3,708,434**	**$0**	**$56,712,389**	**219**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$150,000	$0	$0	$0	$0	$150,000	0	Acquisitions & Major Repairs
($1,439,641)	$0	$0	$0	$0	($1,439,641)	0	Attrition Adjustment
$895	$0	$0	$0	$0	$895	0	Capitol Police
$5,691	$0	$0	$0	$0	$5,691	0	Civil Service Fees
$109,814	$0	$0	$0	$0	$109,814	0	Group Insurance Rate Adjustment for Active Employees
$36,195	$0	$0	$0	$0	$36,195	0	Group Insurance Rate Adjustment for Retirees
$3,341	$0	$0	$0	$0	$3,341	0	Maintenance in State-Owned Buildings
$699,303	$0	$0	$0	$0	$699,303	0	Market Rate Classified
($3,415)	$0	$0	$0	$0	($3,415)	0	Office of State Procurement
$748,616	$0	$0	$0	$0	$748,616	0	Office of Technology Services (OTS)
($53,775)	$0	$0	$0	$0	($53,775)	(1)	Personnel Reductions
($307,910)	$0	$0	$0	$0	($307,910)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$566,945	$0	$0	$0	$0	$566,945	0	Related Benefits Base Adjustment
$47,145	$0	$0	$0	$0	$47,145	0	Rent in State-Owned Buildings
($260,733)	$0	$0	$0	$0	($260,733)	0	Retirement Rate Adjustment
$3,048	$0	$0	$0	$0	$3,048	0	Risk Management
$445,435	$0	$0	$0	$0	$445,435	0	Salary Base Adjustment
$1,250	$0	$0	$0	$0	$1,250	0	UPS Fees
$752,204	**$0**	**$0**	**$0**	**$0**	**$752,204**	**(1)**	**Total**

3201 - Administration Protection and Support

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$215,044	($215,044)	$0	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from Medical Vendor Administration (MVA) to provide a state match of 16% to federal funding for seven (7) classified positions. These positions qualify for a lower federal match of 84% as the job duties are more aligned with demonstration activities rather than the current 100% match for administrative services.
$215,044	**($215,044)**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$6,000,000	$0	$0	$0	$6,000,000	0	Increases Interagency Transfers from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk of homelessness or institutionalization.
$2,582,289	($2,582,289)	$0	$0	$0	$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Interagency Transfers from the Office of Community Development (OCD) due to a decrease in the multi-year Cooperative Endeavor Agreement for the Permanent Supportive Housing (PSH) initiative.
($200,000)	$0	$0	$200,000	$0	$0	0	Means of finance substitution increases Statutory Dedications out of the Traumatic Brain and Spinal Injury Trust Fund and decreases State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
$2,382,289	**$3,417,711**	**$0**	**$200,000**	**$0**	**$6,000,000**	**0**	**Total**

3201 - Administration Protection and Support

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
$150,000	$450,000	$0	$0	$0	$600,000	0	Increases State General Fund (Direct) and Interagency Transfers from MVA for contract services due to increased utilization of Pre-Admission Screening and Resident Review (PASRR) for individuals seeking admission to a Medicaid-certified nursing facility.
$68,000	$0	$0	$0	$0	$68,000	0	Provides contract services to identify activities to expand housing services and interventions for participants in Permanent Supportive Housing (PSH), My Choice Louisiana (MCL), and My Place Louisiana (MPL) initiatives. These contract services ensure compliance with the Department of Justice agreement regarding Serious Mental Illness.
$218,000	**$450,000**	**$0**	**$0**	**$0**	**$668,000**	**2**	**Total**

3203 - Villa Feliciana Medical Complex

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,683,511	$28,205,147	$722,680	$0	$181,733	$31,793,071	216	Existing Operating Budget as of 12/01/2025
($521)	$1,093,368	$0	$0	$0	$1,092,847	0	Statewide Adjustments
$0	($762,238)	$0	$0	$0	($762,238)	0	Other Adjustments
$2,682,990	**$28,536,277**	**$722,680**	**$0**	**$181,733**	**$32,123,680**	**216**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$496,483	$0	$0	$0	$496,483	0	Acquisitions & Major Repairs
$0	($1,071,813)	$0	$0	$0	($1,071,813)	0	Attrition Adjustment
$0	$5,692	$0	$0	$0	$5,692	0	Civil Service Fees
$0	$19,306	$0	$0	$0	$19,306	0	Civil Service Training Series
$0	$89,873	$0	$0	$0	$89,873	0	Group Insurance Rate Adjustment for Active Employees
$0	$131,395	$0	$0	$0	$131,395	0	Group Insurance Rate Adjustment for Retirees
$0	$435,137	$0	$0	$0	$435,137	0	Market Rate Classified
$0	($2,276)	$0	$0	$0	($2,276)	0	Office of State Procurement
$0	$79,324	$0	$0	$0	$79,324	0	Office of Technology Services (OTS)
($521)	$0	$0	$0	$0	($521)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$570,364	$0	$0	$0	$570,364	0	Related Benefits Base Adjustment
$0	($158,038)	$0	$0	$0	($158,038)	0	Retirement Rate Adjustment
$0	$9,651	$0	$0	$0	$9,651	0	Risk Management
$0	$486,645	$0	$0	$0	$486,645	0	Salary Base Adjustment
$0	$1,625	$0	$0	$0	$1,625	0	UPS Fees
($521)	**$1,093,368**	**$0**	**$0**	**$0**	**$1,092,847**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($762,238)	$0	$0	$0	($762,238)	0	Reduces Interagency Transfers from Office of Behavioral Health based on historical expenditures.
$0	**($762,238)**	**$0**	**$0**	**$0**	**($762,238)**	**0**	**Total**

320V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$60,000	$0	$0	$60,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$60,000**	**$0**	**$0**	**$60,000**	**0**	**Total**

Statewide Adjustments

3241 - Louisiana Emergency Response Network

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,244,730	$40,000	$0	$0	$0	$2,284,730	10	Existing Operating Budget as of 12/01/2025
$56,327	$0	$0	$0	$0	$56,327	0	Statewide Adjustments
$0	($6,500)	$0	$0	$0	($6,500)	0	Other Adjustments
$2,301,057	**$33,500**	**$0**	**$0**	**$0**	**$2,334,557**	**10**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,164	$0	$0	$0	$0	$1,164	0	Civil Service Fees
$6,403	$0	$0	$0	$0	$6,403	0	Group Insurance Rate Adjustment for Active Employees
$32,286	$0	$0	$0	$0	$32,286	0	Market Rate Classified
($823)	$0	$0	$0	$0	($823)	0	Office of State Procurement
$22,563	$0	$0	$0	$0	$22,563	0	Office of Technology Services (OTS)
($29,786)	$0	$0	$0	$0	($29,786)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$26,454	$0	$0	$0	$0	$26,454	0	Related Benefits Base Adjustment
($14,523)	$0	$0	$0	$0	($14,523)	0	Retirement Rate Adjustment
($40)	$0	$0	$0	$0	($40)	0	Risk Management
$12,620	$0	$0	$0	$0	$12,620	0	Salary Base Adjustment
$9	$0	$0	$0	$0	$9	0	UPS Fees
$56,327	**$0**	**$0**	**$0**	**$0**	**$56,327**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($6,500)	$0	$0	$0	($6,500)	0	Reduces Interagency Transfers from the Louisiana Highway Safety Commission grant for recruiting and educating ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) to align with historical expenditures.
$0	**($6,500)**	**$0**	**$0**	**$0**	**($6,500)**	**0**	**Total**

3251 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$15,090,816	$5,107,914	$1,536,196	$0	$1,000,000	$22,734,926	0	Existing Operating Budget as of 12/01/2025
$507,083	$0	$0	$0	$0	$507,083	0	Statewide Adjustments
$101,700	$0	$0	$0	$0	$101,700	0	Workload Adjustments
$15,699,599	**$5,107,914**	**$1,536,196**	**$0**	**$1,000,000**	**$23,343,709**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($306,564)	$0	$0	$0	$0	($306,564)	0	Attrition Adjustment
$4,840	$0	$0	$0	$0	$4,840	0	Civil Service Fees
$52,601	$0	$0	$0	$0	$52,601	0	Group Insurance Rate Adjustment for Active Employees
$22,250	$0	$0	$0	$0	$22,250	0	Group Insurance Rate Adjustment for Retirees
$763	$0	$0	$0	$0	$763	0	Legislative Auditor Fees
$309,264	$0	$0	$0	$0	$309,264	0	Market Rate Classified
$1,530	$0	$0	$0	$0	$1,530	0	Office of State Procurement
$168,659	$0	$0	$0	$0	$168,659	0	Office of Technology Services (OTS)
($231,929)	$0	$0	$0	$0	($231,929)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$131,381	$0	$0	$0	$0	$131,381	0	Related Benefits Base Adjustment
($116,367)	$0	$0	$0	$0	($116,367)	0	Retirement Rate Adjustment
$18,215	$0	$0	$0	$0	$18,215	0	Risk Management
$451,950	$0	$0	$0	$0	$451,950	0	Salary Base Adjustment
$490	$0	$0	$0	$0	$490	0	UPS Fees
$507,083	**$0**	**$0**	**$0**	**$0**	**$507,083**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$101,700	$0	$0	$0	$0	$101,700	0	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.
$101,700	**$0**	**$0**	**$0**	**$0**	**$101,700**	**0**	**Total**

3262 - Public Health Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$72,096,342	$85,005,926	$58,257,065	$18,000,320	$365,822,056	$599,181,709	1,234	Existing Operating Budget as of 12/01/2025
$8,239,950	$0	$784,877	$0	$924,032	$9,948,859	(11)	Statewide Adjustments
($8,000,000)	$0	$0	$0	$0	($8,000,000)	0	Non-Recurring Other
$0	$0	$1,248,299	$0	$0	$1,248,299	0	Other Adjustments
($1,442,230)	$0	$0	($2,673,634)	($3,895,075)	($8,010,939)	(4)	Other Technical Adjustments
($434,583)	$634,583	$	$0	($200,000)	$	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	11	Workload Adjustments
$70,459,479	**$85,640,509**	**$60,290,241**	**$15,326,686**	**$362,651,013**	**$594,367,928**	**1,230**	**Total**

3262 - Public Health Services

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$55,550	$0	$0	$0	$49,575	$105,125	0	Acquisitions & Major Repairs
($5,872)	$0	$0	$0	$0	($5,872)	0	Administrative Law Judges
($1,454,613)	$0	($1,181,873)	$0	($1,909,178)	($4,545,664)	0	Attrition Adjustment
$53,331	$0	$0	$0	$0	$53,331	0	Capitol Park Security
$31,700	$0	$0	$0	$0	$31,700	0	Capitol Police
$34,566	$0	$0	$0	$0	$34,566	0	Civil Service Fees
$186,363	$0	$151,420	$0	$244,602	$582,385	0	Group Insurance Rate Adjustment for Active Employees
$147,200	$0	$119,600	$0	$193,200	$460,000	0	Group Insurance Rate Adjustment for Retirees
($3,560)	$0	$0	$0	$0	($3,560)	0	Maintenance in State-Owned Buildings
$1,183,874	$0	$961,897	$0	$1,553,834	$3,699,605	0	Market Rate Classified
$0	$0	($222,560)	$0	($175,911)	($398,471)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($88,038)	$0	($719,250)	($807,288)	0	Non-recurring Carryforwards
$13,104	$0	$0	$0	$0	$13,104	0	Office of State Procurement
$8,203,942	$0	$0	$0	$0	$8,203,942	0	Office of Technology Services (OTS)
($363,305)	$0	($295,186)	$0	($476,838)	($1,135,329)	(11)	Personnel Reductions
($643,433)	$0	$0	$0	$0	($643,433)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$729,910	$0	$593,051	$0	$958,007	$2,280,968	0	Related Benefits Base Adjustment
($832,941)	$0	$0	$0	$0	($832,941)	0	Rent in State-Owned Buildings
($430,258)	$0	($349,584)	$0	($564,713)	($1,344,555)	0	Retirement Rate Adjustment
($33,795)	$0	$0	$0	$0	($33,795)	0	Risk Management
$1,349,107	$0	$1,096,150	$0	$1,770,704	$4,215,961	0	Salary Base Adjustment
$15,075	$0	$0	$0	$0	$15,075	0	State Treasury Fees
$4,005	$0	$0	$0	$0	$4,005	0	UPS Fees
$8,239,950	**$0**	**$784,877**	**$0**	**$924,032**	**$9,948,859**	**(11)**	**Total**

3262 - Public Health Services

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$	$0	$0	$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account and decreasing Fees and Self-generated Revenues by $18,000 for medical oversight of Emergency Medical Technician exams.
($634,583)	$634,583	$0	$0	$0	$0	0	Means of finance substitution increasing Interagency Transfers from the Department of Children and Family Services (DCFS) Temporary Assistance for Needy Families (TANF) and decreasing State General Fund (Direct) for the Nurse Family Partnership Program.
$200,000	$0	$0	$0	($200,000)	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds for continued oversight of the Louisiana Commodity Supplemental Food Program following the expiration of a federal grant.
($434,583)	**$634,583**	**$**	**$0**	**($200,000)**	**$**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($8,000,000)	$0	$0	$0	$0	($8,000,000)	0	Non-recurs funding for Phenomune pilot testing kits.
($8,000,000)	**$0**	**$0**	**$0**	**$0**	**($8,000,000)**	**0**	**Total**

3262 - Public Health Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$10,000	$0	$0	$10,000	0	Increases Fees and Self-generated Revenues out of the Emergency Medical Technician Fund Dedicated Fund Account for equipment and supplies to administer required Emergency Medical Technician (EMT) psychomotor exams.
$0	$0	$1,250,000	$0	$0	$1,250,000	0	Increases Fees and Self-generated Revenues out of the Vital Records Conversion Dedicated Fund Account to digitize permanent vital records.
$0	$0	($11,701)	$0	$0	($11,701)	0	Reduces Fees and Self-generated Revenues out of the Oyster Sanitation Dedicated Fund Account to align with historical expenditures.
$0	**$0**	**$1,248,299**	**$0**	**$0**	**$1,248,299**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,442,230)	$0	$0	($2,673,634)	($3,895,075)	($8,010,939)	(4)	Transfers funding and four (4) T.O. positions from the Office of Public Health to the Office of the Secretary (OS) for the transfer of the Office of Rural Health section into the newly created Rural Health Transformation and Sustainability section within OS, to ensure that rural health activities are managed within the same budget unit. Statutory Dedications are out of the Rural Primary Care Physicians Development Fund.
($1,442,230)	**$0**	**$0**	**($2,673,634)**	**($3,895,075)**	**($8,010,939)**	**(4)**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	11	Converts 11 existing job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**11**	**Total**

3271 - Office of the Surgeon General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,791,445	$0	$0	$0	$3,028,717	$4,820,162	7	Existing Operating Budget as of 12/01/2025
$890	$0	$0	$0	($635,000)	($634,110)	0	Statewide Adjustments
$88,711	$0	$0	$0	$0	$88,711	0	Other Adjustments
($945,566)	$0	$0	$0	($2,393,717)	($3,339,283)	(4)	Other Annualizations
$935,480	**$0**	**$0**	**$0**	**$0**	**$935,480**	**3**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($944)	$0	$0	$0	$0	($944)	0	Civil Service Fees
$1,484	$0	$0	$0	$0	$1,484	0	Group Insurance Rate Adjustment for Active Employees
$10,015	$0	$0	$0	$0	$10,015	0	Market Rate Classified
($154,385)	$0	$0	$0	($635,000)	($789,385)	0	Office of Technology Services (OTS)
($2,658)	$0	$0	$0	$0	($2,658)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$33,658	$0	$0	$0	$0	$33,658	0	Related Benefits Base Adjustment
$53,636	$0	$0	$0	$0	$53,636	0	Rent in State-Owned Buildings
($6,420)	$0	$0	$0	$0	($6,420)	0	Retirement Rate Adjustment
$2,360	$0	$0	$0	$0	$2,360	0	Risk Management
$63,785	$0	$0	$0	$0	$63,785	0	Salary Base Adjustment
$359	$0	$0	$0	$0	$359	0	UPS Fees
$890	**$0**	**$0**	**$0**	**($635,000)**	**($634,110)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$88,711	$0	$0	$0	$0	$88,711	0	Provides related benefits base adjustment for the newly appointed Surgeon General.
$88,711	**$0**	**$0**	**$0**	**$0**	**$88,711**	**0**	**Total**

3271 - Office of the Surgeon General

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($945,566)	$0	$0	$0	($2,393,717)	($3,339,283)	(4)	Annualizes funding to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
($945,566)	**$0**	**$0**	**$0**	**($2,393,717)**	**($3,339,283)**	**(4)**	**Total**

3281 - Office of Health and Nutrition

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

Other Adjustments

3291 - Administration and General Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

Statewide Adjustments

3292 - Villa Feliciana Medical Complex

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

Statewide Adjustments

3293 - Central Louisiana State Hospital

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

Statewide Adjustments

3294 - Eastern Louisiana Mental Health System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

Statewide Adjustments

3295 - Pinecrest Supports and Services Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

Statewide Adjustments

3296 - Central Louisiana Supports and Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

Statewide Adjustments

3301 - Behavioral Health Admin Community Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$27,579,606	$18,753,091	$708,235	$8,565,801	$78,096,534	$133,703,267	108	Existing Operating Budget as of 12/01/2025
$789,991	$0	$0	$0	$0	$789,991	0	Statewide Adjustments
$3,855,027	$3,644,785	$0	$980,250	$0	$8,480,062	0	Other Adjustments
$1,994,980	$0	$0	$0	$0	$1,994,980	0	Other Technical Adjustments
$1,047,772	($1,047,772)	$0	$0	$0	$0	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	2	Workload Adjustments
$35,267,376	**$21,350,104**	**$708,235**	**$9,546,051**	**$78,096,534**	**$144,968,300**	**110**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($581,881)	$0	$0	$0	$0	($581,881)	0	Attrition Adjustment
$20,310	$0	$0	$0	$0	$20,310	0	Civil Service Fees
$60,727	$0	$0	$0	$0	$60,727	0	Group Insurance Rate Adjustment for Active Employees
$89,719	$0	$0	$0	$0	$89,719	0	Group Insurance Rate Adjustment for Retirees
$384,503	$0	$0	$0	$0	$384,503	0	Market Rate Classified
$4,495	$0	$0	$0	$0	$4,495	0	Office of State Procurement
$263,347	$0	$0	$0	$0	$263,347	0	Office of Technology Services (OTS)
($237,803)	$0	$0	$0	$0	($237,803)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$416,776	$0	$0	$0	$0	$416,776	0	Related Benefits Base Adjustment
$126,493	$0	$0	$0	$0	$126,493	0	Rent in State-Owned Buildings
($163,426)	$0	$0	$0	$0	($163,426)	0	Retirement Rate Adjustment
($27,723)	$0	$0	$0	$0	($27,723)	0	Risk Management
$433,711	$0	$0	$0	$0	$433,711	0	Salary Base Adjustment
$743	$0	$0	$0	$0	$743	0	UPS Fees
$789,991	**$0**	**$0**	**$0**	**$0**	**$789,991**	**0**	**Total**

3301 - Behavioral Health Admin Community Oversight

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,848,440	($1,848,440)	$0	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.
($800,668)	$800,668	$0	$0	$0	$0	0	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).
$1,047,772	**($1,047,772)**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$425,000	$0	$425,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$400,000	$0	$400,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for start-up costs for the Crisis Center in Shreveport.
$0	$0	$0	$155,250	$0	$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$648,825	$1,946,475	$0	$0	$0	$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.

3301 - Behavioral Health Admin Community Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,411,892	$0	$0	$0	$0	$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.
$1,794,310	$2,695,800	$0	$0	$0	$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.
$0	($997,490)	$0	$0	$0	($997,490)	0	Reduces funding to align with historical expenditures.
$3,855,027	**$3,644,785**	**$0**	**$980,250**	**$0**	**$8,480,062**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,994,980	$0	$0	$0	$0	$1,994,980	0	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
$1,994,980	**$0**	**$0**	**$0**	**$0**	**$1,994,980**	**0**	**Total**

3301 - Behavioral Health Admin Community Oversight

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**2**	**Total**

3303 - Hospital Based Treatment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$212,234,029	$149,410,688	$658,915	$280,000	$1,429,617	$364,013,249	1,526	Existing Operating Budget as of 12/01/2025
($145,612)	($607,486)	$0	$0	$0	($753,098)	(3)	Statewide Adjustments
$405,200	($19,327,000)	$0	$0	$0	($18,921,800)	0	Other Adjustments
$65,280	$0	$0	$0	$0	$65,280	0	Other Annualizations
$5,542,884	($5,592,884)	$0	$50,000	$0	$0	0	Means of Finance Substitution
$218,101,781	**$123,883,318**	**$658,915**	**$330,000**	**$1,429,617**	**$344,403,631**	**1,523**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($270,160)	$0	$0	$0	$0	($270,160)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($4,223,954)	($4,958,554)	$0	$0	$0	($9,182,508)	0	Attrition Adjustment
$31,768	$0	$0	$0	$0	$31,768	0	Civil Service Fees
$59,702	$70,085	$0	$0	$0	$129,787	0	Civil Service Training Series
$275,230	$323,097	$0	$0	$0	$598,327	0	Group Insurance Rate Adjustment for Active Employees
$269,040	$315,829	$0	$0	$0	$584,869	0	Group Insurance Rate Adjustment for Retirees
$1,474,458	$1,730,884	$0	$0	$0	$3,205,342	0	Market Rate Classified
$0	($642,006)	$0	$0	$0	($642,006)	0	Non-Recurring Acquisitions & Major Repairs
($321,010)	($1,380,707)	$0	$0	$0	($1,701,717)	0	Non-recurring Carryforwards
$264,294	$0	$0	$0	$0	$264,294	0	Office of Technology Services (OTS)
($1,065,040)	$0	$0	$0	$0	($1,065,040)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$995,973	$1,169,186	$0	$0	$0	$2,165,159	0	Related Benefits Base Adjustment
($543,364)	($637,863)	$0	$0	$0	($1,181,227)	0	Retirement Rate Adjustment
$15,416	$8,762	$0	$0	$0	$24,178	0	Risk Management
$2,887,537	$3,389,718	$0	$0	$0	$6,277,255	0	Salary Base Adjustment
$4,498	$4,083	$0	$0	$0	$8,581	0	UPS Fees
($145,612)	**($607,486)**	**$0**	**$0**	**$0**	**($753,098)**	**(3)**	**Total**

3303 - Hospital Based Treatment

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,592,884	($5,592,884)	$0	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).
($50,000)	$0	$0	$50,000	$0	$0	0	Means of finance substitution replaces State General Fund (Direct) with Statutory Dedications out of the Health Care Facility Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$5,542,884	**($5,592,884)**	**$0**	**$50,000**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$370,200	$0	$0	$0	$0	$370,200	0	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.
$35,000	$0	$0	$0	$0	$35,000	0	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.
$0	($19,327,000)	$0	$0	$0	($19,327,000)	0	Reduces funding to align with historical expenditures.
$405,200	**($19,327,000)**	**$0**	**$0**	**$0**	**($18,921,800)**	**0**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$65,280	$0	$0	$0	$0	$65,280	0	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.
$65,280	**$0**	**$0**	**$0**	**$0**	**$65,280**	**0**	**Total**

330V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$20,000	$0	$0	$20,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$20,000**	**$0**	**$0**	**$20,000**	**0**	**Total**

Statewide Adjustments

3401 - Administration and General Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,761,197	$5,503,243	$0	$0	$0	$19,264,440	91	Existing Operating Budget as of 12/01/2025
$364,079	$0	$0	$0	$0	$364,079	0	Statewide Adjustments
$0	$0	$0	$12,000	$0	$12,000	0	Other Adjustments
$0	$0	$0	$0	$0	$0	1	Workload Adjustments
$14,125,276	**$5,503,243**	**$0**	**$12,000**	**$0**	**$19,640,519**	**92**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($386,380)	$0	$0	$0	$0	($386,380)	0	Attrition Adjustment
$2,065	$0	$0	$0	$0	$2,065	0	Civil Service Fees
$44,802	$0	$0	$0	$0	$44,802	0	Group Insurance Rate Adjustment for Active Employees
$140,000	$0	$0	$0	$0	$140,000	0	Group Insurance Rate Adjustment for Retirees
$304,368	$0	$0	$0	$0	$304,368	0	Market Rate Classified
$5,329	$0	$0	$0	$0	$5,329	0	Office of State Procurement
$111,764	$0	$0	$0	$0	$111,764	0	Office of Technology Services (OTS)
($176,483)	$0	$0	$0	$0	($176,483)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$292,317	$0	$0	$0	$0	$292,317	0	Related Benefits Base Adjustment
$64,268	$0	$0	$0	$0	$64,268	0	Rent in State-Owned Buildings
($109,034)	$0	$0	$0	$0	($109,034)	0	Retirement Rate Adjustment
($25,749)	$0	$0	$0	$0	($25,749)	0	Risk Management
$95,910	$0	$0	$0	$0	$95,910	0	Salary Base Adjustment
$902	$0	$0	$0	$0	$902	0	UPS Fees
$364,079	**$0**	**$0**	**$0**	**$0**	**$364,079**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$12,000	$0	$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
$0	**$0**	**$0**	**$12,000**	**$0**	**$12,000**	**0**	**Total**

3401 - Administration and General Support

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**1**	**Total**

3402 - Community-Based

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$26,959,898	$3,463,963	$517,500	$1,743,513	$7,816,547	$40,501,421	58	Existing Operating Budget as of 12/01/2025
$413,077	$0	$0	($108,693)	$0	$304,384	0	Statewide Adjustments
($1,770,000)	$0	$0	$1,770,000	$0	$0	0	Other Adjustments
$0	$0	$0	$0	$0	$0	2	Workload Adjustments
$25,602,975	**$3,463,963**	**$517,500**	**$3,404,820**	**$7,816,547**	**$40,805,805**	**60**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($316,094)	$0	$0	$0	$0	($316,094)	0	Attrition Adjustment
$2,508	$0	$0	$0	$0	$2,508	0	Civil Service Fees
$31,451	$0	$0	$0	$0	$31,451	0	Group Insurance Rate Adjustment for Active Employees
$178,649	$0	$0	$0	$0	$178,649	0	Market Rate Classified
$0	$0	$0	($108,693)	$0	($108,693)	0	Non-recurring Carryforwards
$111,764	$0	$0	$0	$0	$111,764	0	Office of Technology Services (OTS)
($23,097)	$0	$0	$0	$0	($23,097)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$158,714	$0	$0	$0	$0	$158,714	0	Related Benefits Base Adjustment
($66,990)	$0	$0	$0	$0	($66,990)	0	Retirement Rate Adjustment
$335,289	$0	$0	$0	$0	$335,289	0	Salary Base Adjustment
$883	$0	$0	$0	$0	$883	0	UPS Fees
$413,077	**$0**	**$0**	**($108,693)**	**$0**	**$304,384**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,770,000)	$0	$0	$1,770,000	$0	$0	0	Means of finance substitution increases Statutory Dedications out of the Disability Services Fund based on the most recent Revenue Estimating Conference (REC) forecast.
($1,770,000)	**$0**	**$0**	**$1,770,000**	**$0**	**$0**	**0**	**Total**

3402 - Community-Based

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**2**	**Total**

3406 - Pinecrest Supports and Services Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$137,236,197	$2,777,395	$0	$0	$140,013,592	1,329	Existing Operating Budget as of 12/01/2025
$0	$2,712,510	$0	$0	$0	$2,712,510	0	Statewide Adjustments
$0	$2,250,000	$0	$0	$0	$2,250,000	0	Other Adjustments
$0	**$142,198,707**	**$2,777,395**	**$0**	**$0**	**$144,976,102**	**1,329**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,054,000	$0	$0	$0	$2,054,000	0	Acquisitions & Major Repairs
$0	($3,412,535)	$0	$0	$0	($3,412,535)	0	Attrition Adjustment
$0	$20,654	$0	$0	$0	$20,654	0	Civil Service Fees
$0	$160,976	$0	$0	$0	$160,976	0	Civil Service Training Series
$0	$421,728	$0	$0	$0	$421,728	0	Group Insurance Rate Adjustment for Active Employees
$0	$300,386	$0	$0	$0	$300,386	0	Group Insurance Rate Adjustment for Retirees
$0	$2,358,106	$0	$0	$0	$2,358,106	0	Market Rate Classified
$0	($2,023,468)	$0	$0	$0	($2,023,468)	0	Non-Recurring Acquisitions & Major Repairs
$0	($119,442)	$0	$0	$0	($119,442)	0	Non-recurring Carryforwards
$0	($115,366)	$0	$0	$0	($115,366)	0	Related Benefits Base Adjustment
$0	($808,000)	$0	$0	$0	($808,000)	0	Retirement Rate Adjustment
$0	($298,140)	$0	$0	$0	($298,140)	0	Risk Management
$0	$4,165,119	$0	$0	$0	$4,165,119	0	Salary Base Adjustment
$0	$8,492	$0	$0	$0	$8,492	0	UPS Fees
$0	**$2,712,510**	**$0**	**$0**	**$0**	**$2,712,510**	**0**	**Total**

3406 - Pinecrest Supports and Services Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$250,000	$0	$0	$0	$250,000	0	Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor Payments.
$0	$2,000,000	$0	$0	$0	$2,000,000	0	Provides for psychiatric services and the completion of deferred maintenance projects such as repair/replace underground electrical lines, replace flooring, roof replacement, aerator, mechanical cooling repairs, wheelchair lift repair, and plumbing repairs.
$0	**$2,250,000**	**$0**	**$0**	**$0**	**$2,250,000**	**0**	**Total**

Workload Adjustments

3409 - Central Louisiana Supports and Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$25,218,130	$180,000	$0	$0	$25,398,130	197	Existing Operating Budget as of 12/01/2025
$0	$1,494,758	$0	$0	$0	$1,494,758	0	Statewide Adjustments
$0	$600,000	$0	$0	$0	$600,000	0	Other Adjustments
$0	**$27,312,888**	**$180,000**	**$0**	**$0**	**$27,492,888**	**197**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,043,800	$0	$0	$0	$2,043,800	0	Acquisitions & Major Repairs
$0	($485,427)	$0	$0	$0	($485,427)	0	Attrition Adjustment
$0	$2,168	$0	$0	$0	$2,168	0	Civil Service Fees
$0	$67,532	$0	$0	$0	$67,532	0	Group Insurance Rate Adjustment for Active Employees
$0	$29,509	$0	$0	$0	$29,509	0	Group Insurance Rate Adjustment for Retirees
$0	$404,224	$0	$0	$0	$404,224	0	Market Rate Classified
$0	($1,769,757)	$0	$0	$0	($1,769,757)	0	Non-Recurring Acquisitions & Major Repairs
$0	$170,294	$0	$0	$0	$170,294	0	Office of Technology Services (OTS)
$0	$397,464	$0	$0	$0	$397,464	0	Related Benefits Base Adjustment
$0	($142,707)	$0	$0	$0	($142,707)	0	Retirement Rate Adjustment
$0	$42,606	$0	$0	$0	$42,606	0	Risk Management
$0	$733,949	$0	$0	$0	$733,949	0	Salary Base Adjustment
$0	$1,103	$0	$0	$0	$1,103	0	UPS Fees
$0	**$1,494,758**	**$0**	**$0**	**$0**	**$1,494,758**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$600,000	$0	$0	$0	$600,000	0	Provides for the completion of deferred maintenance projects such as sewer line repair, roof repair, therapy ceiling grid, parking lot for additional staff, and roadway replacement.
$0	**$600,000**	**$0**	**$0**	**$0**	**$600,000**	**0**	**Total**

Workload Adjustments

340V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$665,718	$0	$0	$665,718	4	Existing Operating Budget as of 12/01/2025
$0	$0	$15,331	$0	$0	$15,331	0	Statewide Adjustments
$0	**$0**	**$681,049**	**$0**	**$0**	**$681,049**	**4**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,709	$0	$0	$1,709	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$3,197	$0	$0	$3,197	0	Market Rate Classified
$0	$0	$11,250	$0	$0	$11,250	0	Related Benefits Base Adjustment
$0	$0	($2,029)	$0	$0	($2,029)	0	Retirement Rate Adjustment
$0	$0	$1,204	$0	$0	$1,204	0	Salary Base Adjustment
$0	**$0**	**$15,331**	**$0**	**$0**	**$15,331**	**0**	**Total**

3501 - Office on Women's Health and Community Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,053,829	$253,408	$0	$0	$0	$1,307,237	6	Existing Operating Budget as of 12/01/2025
($69,430)	$0	$0	$0	$0	($69,430)	0	Statewide Adjustments
$930,000	$0	$0	$0	$0	$930,000	0	Other Adjustments
$1,914,399	**$253,408**	**$0**	**$0**	**$0**	**$2,167,807**	**6**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$805	$0	$0	$0	$0	$805	0	Civil Service Fees
$3,015	$0	$0	$0	$0	$3,015	0	Group Insurance Rate Adjustment for Active Employees
$16,818	$0	$0	$0	$0	$16,818	0	Market Rate Classified
($560)	$0	$0	$0	$0	($560)	0	Office of State Procurement
($95,242)	$0	$0	$0	$0	($95,242)	0	Office of Technology Services (OTS)
($18,481)	$0	$0	$0	$0	($18,481)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($4,368)	$0	$0	$0	$0	($4,368)	0	Related Benefits Base Adjustment
$9,787	$0	$0	$0	$0	$9,787	0	Rent in State-Owned Buildings
($9,291)	$0	$0	$0	$0	($9,291)	0	Retirement Rate Adjustment
$393	$0	$0	$0	$0	$393	0	Risk Management
$27,596	$0	$0	$0	$0	$27,596	0	Salary Base Adjustment
$98	$0	$0	$0	$0	$98	0	UPS Fees
($69,430)	**$0**	**$0**	**$0**	**$0**	**($69,430)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$930,000	$0	$0	$0	$0	$930,000	0	Provides for the development of infrastructure for data analysis and reporting, resource coordination, and stakeholder engagement to improve collaboration and advance women's health innovation and outcomes.
$930,000	**$0**	**$0**	**$0**	**$0**	**$930,000**	**0**	**Total**

3601 - Division of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$57,043,693	$3,456,125	$150,000	$0	$86,962,778	$147,612,596	259	Existing Operating Budget as of 12/01/2025
($3,620,211)	$0	$0	$0	($9,174,101)	($12,794,312)	(2)	Statewide Adjustments
$18,528,384	$0	($150,000)	$0	$10,208,816	$28,587,200	0	Other Adjustments
($5,597,361)	$0	$0	$0	($644,742)	($6,242,103)	0	Other Annualizations
$66,354,505	**$3,456,125**	**$0**	**$0**	**$87,352,751**	**$157,163,381**	**257**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($409,217)	$0	$0	$0	($334,814)	($744,031)	0	Administrative Law Judges
($530,923)	$0	$0	$0	($353,950)	($884,873)	0	Attrition Adjustment
$37,402	$0	$0	$0	$30,601	$68,003	0	Capitol Park Security
($60,503)	$0	$0	$0	($49,502)	($110,005)	0	Capitol Police
($271,460)	$0	$0	$0	($222,104)	($493,564)	0	Civil Service Fees
$3,222	$0	$0	$0	$2,148	$5,370	0	Civil Service Training Series
$81,798	$0	$0	$0	$54,532	$136,330	0	Group Insurance Rate Adjustment for Active Employees
$804,283	$0	$0	$0	$536,188	$1,340,471	0	Group Insurance Rate Adjustment for Retirees
$41,173	$0	$0	$0	$0	$41,173	0	Legislative Auditor Fees
($350,006)	$0	$0	$0	($286,368)	($636,374)	0	Maintenance in State-Owned Buildings
$443,151	$0	$0	$0	$295,435	$738,586	0	Market Rate Classified
$18,004	$0	$0	$0	$14,730	$32,734	0	Office of State Procurement
($2,891,537)	$0	$0	$0	($8,674,614)	($11,566,151)	0	Office of Technology Services (OTS)
($155,786)	$0	$0	$0	($103,857)	($259,643)	(2)	Personnel Reductions
($289,594)	$0	$0	$0	$0	($289,594)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$201,560	$0	$0	$0	$134,374	$335,934	0	Related Benefits Base Adjustment
($210,078)	$0	$0	$0	($171,882)	($381,960)	0	Rent in State-Owned Buildings
($217,969)	$0	$0	$0	($145,313)	($363,282)	0	Retirement Rate Adjustment
$9,173	$0	$0	$0	$13,656	$22,829	0	Risk Management
$114,497	$0	$0	$0	$76,331	$190,828	0	Salary Base Adjustment
$12,290	$0	$0	$0	$10,056	$22,346	0	State Treasury Fees
($4,049)	$0	$0	$0	($3,313)	($7,362)	0	Topographic Mapping
$4,358	$0	$0	$0	$3,565	$7,923	0	UPS Fees
($3,620,211)	**$0**	**$0**	**$0**	**($9,174,101)**	**($12,794,312)**	**(2)**	**Total**

3601 - Division of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$12,099,503	$0	$0	$0	$6,209,497	$18,309,000	0	Provides funding for the Child Welfare System Modernization Project, which aims to improve Louisiana's child welfare system by consolidating legacy applications into a modern, centralized platform.
$0	$0	$0	$0	$700,000	$700,000	0	Provides funding for the District Attorney (DA) Compliance Review project, which is the development of LASESWeb enhancements designed to automate and standardize the oversight of child support cases currently managed under 38 separate DA contracts.
$6,428,881	$0	$0	$0	$3,299,319	$9,728,200	0	Provides funding for the SABRE Project to digitize approximately 95 million pages of Louisiana child welfare records from physical files in 45 DCFS offices. This project will convert paper, microfilm, and DVD records into a secure, searchable digital format stored in the cloud, improving access for case workers, reducing storage costs, and strengthening data security and recovery.
$0	$0	($150,000)	$0	$0	($150,000)	0	Reduces excess Fees and Self-generated Revenues budget authority to align with actual expenditures and maintain the current level of services.
$18,528,384	**$0**	**($150,000)**	**$0**	**$10,208,816**	**$28,587,200**	**0**	**Total**

3601 - Division of Management and Finance

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,660,881)	$0	$0	$0	$0	($4,660,881)	0	Annualization of the transfer of Emergency Support Function (ESF) 6 to the Louisiana Department of Health, Office of the Secretary. ESF-6 responsibilities include coordinating mass care, emergency assistance, housing and human services during emergencies/disasters.
($936,480)	$0	$0	$0	($644,742)	($1,581,222)	0	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
($5,597,361)	**$0**	**$0**	**$0**	**($644,742)**	**($6,242,103)**	**0**	**Total**

3602 - Division of Child Welfare

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$165,146,852	$14,075,821	$3,626,697	$0	$225,060,167	$407,909,537	1,540	Existing Operating Budget as of 12/01/2025
($2,838,196)	$0	$0	$0	($14,592,543)	($17,430,739)	0	Statewide Adjustments
$13,959,425	$5,406,485	($1,312,473)	$0	$9,160,156	$27,213,593	0	Other Adjustments
$472,366	$0	$0	$0	$243,340	$715,706	0	Workload Adjustments
$176,740,447	**$19,482,306**	**$2,314,224**	**$0**	**$219,871,120**	**$418,408,097**	**1,540**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($2,233,531)	$0	$0	$0	($744,511)	($2,978,042)	0	Attrition Adjustment
$199,810	$0	$0	$0	$66,604	$266,414	0	Civil Service Training Series
$465,342	$0	$0	$0	$155,114	$620,456	0	Group Insurance Rate Adjustment for Active Employees
$3,069,812	$0	$0	$0	$1,023,270	$4,093,082	0	Market Rate Classified
$0	$0	$0	$0	($13,836,874)	($13,836,874)	0	Non-recurring Carryforwards
($929,996)	$0	$0	$0	$0	($929,996)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($1,264,629)	$0	$0	$0	($421,543)	($1,686,172)	0	Related Benefits Base Adjustment
($246,679)	$0	$0	$0	($201,828)	($448,507)	0	Rent in State-Owned Buildings
($1,008,034)	$0	$0	$0	($336,011)	($1,344,045)	0	Retirement Rate Adjustment
($890,291)	$0	$0	$0	($296,764)	($1,187,055)	0	Salary Base Adjustment
($2,838,196)	**$0**	**$0**	**$0**	**($14,592,543)**	**($17,430,739)**	**0**	**Total**

3602 - Division of Child Welfare

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,692,436	$0	$0	$0	$564,145	$2,256,581	0	Provides funding for TIPS (Tracking, Information, and Payment System) Foster Care due to the increased number of paid days for both restrictive and non-restrictive care settings. An additional 6,204 service days is anticipated.
$12,266,989	$0	$0	$0	$4,596,011	$16,863,000	0	Provides funding to increase foster care board rates, adoption subsidies, and guardianship subsidies.
$0	$5,406,485	$0	$0	$0	$5,406,485	0	Provides Interagency Transfers to receive additional funds from the Louisiana Department of Education for daycare services for foster care children.
$0	$0	($1,312,473)	$0	$0	($1,312,473)	0	Reduces excess Fees and Self-generated Revenues budget authority to align with actual expenditures and maintain the current level of services.
$0	$0	$0	$0	$4,000,000	$4,000,000	0	Transfers $4M TANF Federal Funds from the Division of Family Support Program to the Division of Child Welfare Program for TANF initiatives within Child Welfare.
$13,959,425	**$5,406,485**	**($1,312,473)**	**$0**	**$9,160,156**	**$27,213,593**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$472,366	$0	$0	$0	$243,340	$715,706	0	Provides funding for TIPS (Tracking, Information, and Payment System) Guardianship as the number of children receiving guardianship subsidy payments increased by 17% and the number of service days increased by an additional 3,188 service days.
$472,366	**$0**	**$0**	**$0**	**$243,340**	**$715,706**	**0**	**Total**

3603 - Division of Family Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$30,361,015	$50,000	$12,858,294	$0	$189,046,294	$232,315,603	387	Existing Operating Budget as of 12/01/2025
$739,532	$0	$0	$0	$1,408,908	$2,148,440	0	Statewide Adjustments
$0	$0	$0	$400,000	($4,000,000)	($3,600,000)	0	Other Adjustments
($5,303,477)	$0	$0	$0	($9,794,571)	($15,098,048)	0	Other Annualizations
$25,797,070	**$50,000**	**$12,858,294**	**$400,000**	**$176,660,631**	**$215,765,995**	**387**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($262,425)	$0	$0	$0	($393,638)	($656,063)	0	Attrition Adjustment
$6,043	$0	$0	$0	$9,063	$15,106	0	Civil Service Training Series
$124,424	$0	$0	$0	$186,636	$311,060	0	Group Insurance Rate Adjustment for Active Employees
$399,549	$0	$0	$0	$599,323	$998,872	0	Market Rate Classified
($199,744)	$0	$0	$0	$0	($199,744)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$523,823	$0	$0	$0	$785,735	$1,309,558	0	Related Benefits Base Adjustment
($255,590)	$0	$0	$0	($383,386)	($638,976)	0	Retirement Rate Adjustment
$403,452	$0	$0	$0	$605,175	$1,008,627	0	Salary Base Adjustment
$739,532	**$0**	**$0**	**$0**	**$1,408,908**	**$2,148,440**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$400,000	$0	$400,000	0	Provides $400,000 Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Division of Family Support Program for youth and family support programs.
$0	$0	$0	$0	($4,000,000)	($4,000,000)	0	Transfers $4M TANF Federal Funds from the Division of Family Support Program to the Division of Child Welfare Program for TANF initiatives within Child Welfare.
$0	**$0**	**$0**	**$400,000**	**($4,000,000)**	**($3,600,000)**	**0**	**Total**

3603 - Division of Family Support

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($5,303,477)	$0	$0	$0	($9,794,571)	($15,098,048)	0	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
($5,303,477)	**$0**	**$0**	**$0**	**($9,794,571)**	**($15,098,048)**	**0**	**Total**

3751 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,643,793	$3,185,171	$1,350,000	$0	$125,000	$14,303,964	0	Existing Operating Budget as of 12/01/2025
$535,888	$0	$0	$0	$0	$535,888	0	Statewide Adjustments
$221,000	$0	$0	$0	$0	$221,000	0	Other Adjustments
$10,400,681	**$3,185,171**	**$1,350,000**	**$0**	**$125,000**	**$15,060,852**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($175,888)	$0	$0	$0	$0	($175,888)	0	Attrition Adjustment
$4,218	$0	$0	$0	$0	$4,218	0	Civil Service Fees
$37,808	$0	$0	$0	$0	$37,808	0	Group Insurance Rate Adjustment for Active Employees
$11,098	$0	$0	$0	$0	$11,098	0	Group Insurance Rate Adjustment for Retirees
$852	$0	$0	$0	$0	$852	0	Legislative Auditor Fees
$220,027	$0	$0	$0	$0	$220,027	0	Market Rate Classified
($1,485)	$0	$0	$0	$0	($1,485)	0	Office of Technology Services (OTS)
($119,777)	$0	$0	$0	$0	($119,777)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$194,872	$0	$0	$0	$0	$194,872	0	Related Benefits Base Adjustment
($89,550)	$0	$0	$0	$0	($89,550)	0	Retirement Rate Adjustment
$18,037	$0	$0	$0	$0	$18,037	0	Risk Management
$435,441	$0	$0	$0	$0	$435,441	0	Salary Base Adjustment
$235	$0	$0	$0	$0	$235	0	UPS Fees
$535,888	**$0**	**$0**	**$0**	**$0**	**$535,888**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$221,000	$0	$0	$0	$0	$221,000	0	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.
$221,000	**$0**	**$0**	**$0**	**$0**	**$221,000**	**0**	**Total**

Workload Adjustments

3761 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,914,152	$6,712,519	$1,000,000	$0	$0	$18,626,671	0	Existing Operating Budget as of 12/01/2025
$292,374	$0	$0	$0	$0	$292,374	0	Statewide Adjustments
$11,206,526	**$6,712,519**	**$1,000,000**	**$0**	**$0**	**$18,919,045**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($188,954)	$0	$0	$0	$0	($188,954)	0	Attrition Adjustment
$4,176	$0	$0	$0	$0	$4,176	0	Civil Service Fees
$44,883	$0	$0	$0	$0	$44,883	0	Group Insurance Rate Adjustment for Active Employees
$15,936	$0	$0	$0	$0	$15,936	0	Group Insurance Rate Adjustment for Retirees
$11,659	$0	$0	$0	$0	$11,659	0	Legislative Auditor Fees
$223,406	$0	$0	$0	$0	$223,406	0	Market Rate Classified
$11,818	$0	$0	$0	$0	$11,818	0	Office of Technology Services (OTS)
($141,371)	$0	$0	$0	$0	($141,371)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$183,615	$0	$0	$0	$0	$183,615	0	Related Benefits Base Adjustment
($88,289)	$0	$0	$0	$0	($88,289)	0	Retirement Rate Adjustment
$5,869	$0	$0	$0	$0	$5,869	0	Risk Management
$209,202	$0	$0	$0	$0	$209,202	0	Salary Base Adjustment
$424	$0	$0	$0	$0	$424	0	UPS Fees
$292,374	**$0**	**$0**	**$0**	**$0**	**$292,374**	**0**	**Total**

3771 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,348,737	$6,247,244	$1,000,000	$0	$0	$16,595,981	0	Existing Operating Budget as of 12/01/2025
$295,919	$0	$0	$0	$0	$295,919	0	Statewide Adjustments
$9,644,656	**$6,247,244**	**$1,000,000**	**$0**	**$0**	**$16,891,900**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($417,931)	$0	$0	$0	$0	($417,931)	0	Attrition Adjustment
$3,238	$0	$0	$0	$0	$3,238	0	Civil Service Fees
$40,974	$0	$0	$0	$0	$40,974	0	Group Insurance Rate Adjustment for Active Employees
$11,296	$0	$0	$0	$0	$11,296	0	Group Insurance Rate Adjustment for Retirees
$2,025	$0	$0	$0	$0	$2,025	0	Legislative Auditor Fees
$226,476	$0	$0	$0	$0	$226,476	0	Market Rate Classified
$4,253	$0	$0	$0	$0	$4,253	0	Office of Technology Services (OTS)
($129,796)	$0	$0	$0	$0	($129,796)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$264,357	$0	$0	$0	$0	$264,357	0	Related Benefits Base Adjustment
($85,123)	$0	$0	$0	$0	($85,123)	0	Retirement Rate Adjustment
$7,184	$0	$0	$0	$0	$7,184	0	Risk Management
$368,598	$0	$0	$0	$0	$368,598	0	Salary Base Adjustment
$368	$0	$0	$0	$0	$368	0	UPS Fees
$295,919	**$0**	**$0**	**$0**	**$0**	**$295,919**	**0**	**Total**

4001 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,983,398	$148,575	$0	$0	$0	$5,131,973	32	Existing Operating Budget as of 12/01/2025
($293,299)	$0	$0	$0	$0	($293,299)	0	Statewide Adjustments
$4,690,099	**$148,575**	**$0**	**$0**	**$0**	**$4,838,674**	**32**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$21,252	$0	$0	$0	$0	$21,252	0	Group Insurance Rate Adjustment for Active Employees
$92,346	$0	$0	$0	$0	$92,346	0	Market Rate Classified
($85,579)	$0	$0	$0	$0	($85,579)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($143,588)	$0	$0	$0	$0	($143,588)	0	Related Benefits Base Adjustment
($46,330)	$0	$0	$0	$0	($46,330)	0	Retirement Rate Adjustment
($131,400)	$0	$0	$0	$0	($131,400)	0	Salary Base Adjustment
($293,299)	**$0**	**$0**	**$0**	**$0**	**($293,299)**	**0**	**Total**

4002 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$59,438,489	$13,686,162	$115,136	$3,000,000	$4,612,646	$80,852,433	75	Existing Operating Budget as of 12/01/2025
($4,394,066)	$0	$0	$0	$0	($4,394,066)	0	Statewide Adjustments
$0	($2,895,200)	$0	($3,000,000)	$0	($5,895,200)	0	Non-Recurring Other
$0	($946,679)	$0	$0	$0	($946,679)	0	Other Adjustments
$1,068,640	$0	$0	$0	$0	$1,068,640	10	Other Technical Adjustments
$56,113,063	**$9,844,283**	**$115,136**	**$0**	**$4,612,646**	**$70,685,128**	**85**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$251,525	$0	$0	$0	$0	$251,525	0	Civil Service Fees
$3,629	$0	$0	$0	$0	$3,629	0	Civil Service Training Series
$46,899	$0	$0	$0	$0	$46,899	0	Group Insurance Rate Adjustment for Active Employees
$1,454,834	$0	$0	$0	$0	$1,454,834	0	Group Insurance Rate Adjustment for Retirees
$84,440	$0	$0	$0	$0	$84,440	0	Legislative Auditor Fees
$286,495	$0	$0	$0	$0	$286,495	0	Market Rate Classified
($4,977,911)	$0	$0	$0	$0	($4,977,911)	0	Non-recurring Carryforwards
$5,457	$0	$0	$0	$0	$5,457	0	Office of State Procurement
($770,900)	$0	$0	$0	$0	($770,900)	0	Office of Technology Services (OTS)
($195,201)	$0	$0	$0	$0	($195,201)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($328,818)	$0	$0	$0	$0	($328,818)	0	Related Benefits Base Adjustment
($107,203)	$0	$0	$0	$0	($107,203)	0	Retirement Rate Adjustment
$138,625	$0	$0	$0	$0	$138,625	0	Risk Management
($314,209)	$0	$0	$0	$0	($314,209)	0	Salary Base Adjustment
$28,272	$0	$0	$0	$0	$28,272	0	UPS Fees
($4,394,066)	**$0**	**$0**	**$0**	**$0**	**($4,394,066)**	**0**	**Total**

4002 - Office of Management and Finance

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($2,895,200)	$0	$0	$0	($2,895,200)	0	Non-recurs funding provided from the VW settlement for the replacement of diesel-powered buses.
$0	$0	$0	($3,000,000)	$0	($3,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund provided in the 2025 Regular Legislative Session for LeoTech Verus - Software.
$0	**($2,895,200)**	**$0**	**($3,000,000)**	**$0**	**($5,895,200)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($946,679)	$0	$0	$0	($946,679)	0	Aligns budget authority with prior year expenditures
$0	**($946,679)**	**$0**	**$0**	**$0**	**($946,679)**	**0**	**Total**

Other Annualizations

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,068,640	$0	$0	$0	$0	$1,068,640	10	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
$1,068,640	**$0**	**$0**	**$0**	**$0**	**$1,068,640**	**10**	**Total**

4003 - Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$46,955,510	$100,929	$0	$0	$0	$47,056,439	115	Existing Operating Budget as of 12/01/2025
($317,582)	$0	$0	$0	$0	($317,582)	0	Statewide Adjustments
$14,337,216	$0	$0	$0	$0	$14,337,216	0	Other Adjustments
$0	$46,277,564	$0	$0	$0	$46,277,564	0	Other Annualizations
$1,484,172	$0	$0	$0	$0	$1,484,172	16	Other Technical Adjustments
$62,459,316	**$46,378,493**	**$0**	**$0**	**$0**	**$108,837,809**	**131**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,296	$0	$0	$0	$0	$13,296	0	Civil Service Training Series
$73,131	$0	$0	$0	$0	$73,131	0	Group Insurance Rate Adjustment for Active Employees
$363,730	$0	$0	$0	$0	$363,730	0	Market Rate Classified
($32,684)	$0	$0	$0	$0	($32,684)	0	Non-recurring Carryforwards
($296,718)	$0	$0	$0	$0	($296,718)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$94,601	$0	$0	$0	$0	$94,601	0	Related Benefits Base Adjustment
($156,356)	$0	$0	$0	$0	($156,356)	0	Retirement Rate Adjustment
($376,582)	$0	$0	$0	$0	($376,582)	0	Salary Base Adjustment
($317,582)	**$0**	**$0**	**$0**	**$0**	**($317,582)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$14,310,117	$0	$0	$0	$0	$14,310,117	0	Increases funding for the offender medical budget. The current budget is $28.7 million.
$27,099	$0	$0	$0	$0	$27,099	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$14,337,216	**$0**	**$0**	**$0**	**$0**	**$14,337,216**	**0**	**Total**

4003 - Adult Services

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$46,277,564	$0	$0	$0	$46,277,564	0	Annualizes Interagency Transfers received from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to manage and maintain Camp J at the Louisiana State Penitentiary per Executive Order JML 25-094. GOHSEP has entered into an Intergovernmental Support Agreement with the Department of Homeland Security, Immigration and Customs Enforcement (ICE) to house detainees.
$0	**$46,277,564**	**$0**	**$0**	**$0**	**$46,277,564**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,484,172	$0	$0	$0	$0	$1,484,172	16	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
$1,484,172	**$0**	**$0**	**$0**	**$0**	**$1,484,172**	**16**	**Total**

4004 - Pardon Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,412,938	$0	$0	$0	$0	$1,412,938	17	Existing Operating Budget as of 12/01/2025
$148,485	$0	$0	$0	$0	$148,485	0	Statewide Adjustments
$1,561,423	**$0**	**$0**	**$0**	**$0**	**$1,561,423**	**17**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,172	$0	$0	$0	$0	$10,172	0	Group Insurance Rate Adjustment for Active Employees
$20,575	$0	$0	$0	$0	$20,575	0	Market Rate Classified
($22,530)	$0	$0	$0	$0	($22,530)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$58,442	$0	$0	$0	$0	$58,442	0	Related Benefits Base Adjustment
($10,917)	$0	$0	$0	$0	($10,917)	0	Retirement Rate Adjustment
$92,743	$0	$0	$0	$0	$92,743	0	Salary Base Adjustment
$148,485	**$0**	**$0**	**$0**	**$0**	**$148,485**	**0**	**Total**

4021 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$22,816,671	$0	$0	$0	$0	$22,816,671	21	Existing Operating Budget as of 12/01/2025
($3,030,229)	$0	$0	$0	$0	($3,030,229)	0	Statewide Adjustments
$374,023	$0	$0	$0	$0	$374,023	0	Other Adjustments
$1,290,952	$0	$0	$0	$0	$1,290,952	0	New and Expanded
($239,170)	$0	$0	$0	$0	($239,170)	(2)	Other Technical Adjustments
$21,212,247	**$0**	**$0**	**$0**	**$0**	**$21,212,247**	**19**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$11,920	$0	$0	$0	$0	$11,920	0	Group Insurance Rate Adjustment for Active Employees
$51,683	$0	$0	$0	$0	$51,683	0	Market Rate Classified
($1,787,822)	$0	$0	$0	$0	($1,787,822)	0	Non-recurring Carryforwards
($3,503)	$0	$0	$0	$0	($3,503)	0	Office of State Procurement
$1,085,069	$0	$0	$0	$0	$1,085,069	0	Office of Technology Services (OTS)
($37,921)	$0	$0	$0	$0	($37,921)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($63,801)	$0	$0	$0	$0	($63,801)	0	Related Benefits Base Adjustment
($20,728)	$0	$0	$0	$0	($20,728)	0	Retirement Rate Adjustment
($2,342,494)	$0	$0	$0	$0	($2,342,494)	0	Risk Management
$77,368	$0	$0	$0	$0	$77,368	0	Salary Base Adjustment
($3,030,229)	**$0**	**$0**	**$0**	**$0**	**($3,030,229)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$374,023	$0	$0	$0	$0	$374,023	0	Increases funding for operating services to align budget with the three-year average expenditures.
$374,023	**$0**	**$0**	**$0**	**$0**	**$374,023**	**0**	**Total**

4021 - Administration

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,290,952	$0	$0	$0	$0	$1,290,952	0	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
$1,290,952	**$0**	**$0**	**$0**	**$0**	**$1,290,952**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($239,170)	$0	$0	$0	$0	($239,170)	(2)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
($239,170)	**$0**	**$0**	**$0**	**$0**	**($239,170)**	**(2)**	**Total**

4022 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$147,539,489	$172,500	$674,176	$0	$0	$148,386,165	1,220	Existing Operating Budget as of 12/01/2025
$12,199,034	$0	$0	$0	$0	$12,199,034	0	Statewide Adjustments
$12,811,637	$0	$0	$0	$0	$12,811,637	0	Other Adjustments
$16,252,995	$0	$0	$0	$0	$16,252,995	150	New and Expanded
($1,008,934)	$0	$0	$0	$0	($1,008,934)	(10)	Other Technical Adjustments
$187,794,221	**$172,500**	**$674,176**	**$0**	**$0**	**$188,640,897**	**1,360**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,302,941	$0	$0	$0	$0	$1,302,941	0	Acquisitions & Major Repairs
$273,445	$0	$0	$0	$0	$273,445	0	Civil Service Training Series
$501,699	$0	$0	$0	$0	$501,699	0	Group Insurance Rate Adjustment for Active Employees
$3,031,195	$0	$0	$0	$0	$3,031,195	0	Market Rate Classified
($1,103,450)	$0	$0	$0	$0	($1,103,450)	0	Non-recurring Carryforwards
($2,620,762)	$0	$0	$0	$0	($2,620,762)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$3,522,988	$0	$0	$0	$0	$3,522,988	0	Related Benefits Base Adjustment
($1,073,414)	$0	$0	$0	$0	($1,073,414)	0	Retirement Rate Adjustment
$8,364,392	$0	$0	$0	$0	$8,364,392	0	Salary Base Adjustment
$12,199,034	**$0**	**$0**	**$0**	**$0**	**$12,199,034**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$858,868	$0	$0	$0	$0	$858,868	0	Increases funding for operating services to align budget with the three-year average expenditures.
$3,415,607	$0	$0	$0	$0	$3,415,607	0	Increases funding for overtime to align budget with the three-year average expenditures.
$1,462,291	$0	$0	$0	$0	$1,462,291	0	Increases funding for supplies to align budget with the three-year average expenditures.
$7,074,871	$0	$0	$0	$0	$7,074,871	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$12,811,637	**$0**	**$0**	**$0**	**$0**	**$12,811,637**	**0**	**Total**

4022 - Incarceration

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,252,995	$0	$0	$0	$0	$16,252,995	150	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
$16,252,995	**$0**	**$0**	**$0**	**$0**	**$16,252,995**	**150**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,008,934)	$0	$0	$0	$0	($1,008,934)	(10)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
($1,008,934)	**$0**	**$0**	**$0**	**$0**	**($1,008,934)**	**(10)**	**Total**

402V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$5,843,544	$0	$0	$5,843,544	13	Existing Operating Budget as of 12/01/2025
$0	$0	$52,059	$0	$0	$52,059	0	Statewide Adjustments
$0	$0	$425,717	$0	$0	$425,717	0	New and Expanded
$0	**$0**	**$6,321,320**	**$0**	**$0**	**$6,321,320**	**13**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$4,697	$0	$0	$4,697	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$30,786	$0	$0	$30,786	0	Market Rate Classified
$0	$0	$9,228	$0	$0	$9,228	0	Related Benefits Base Adjustment
$0	$0	($10,077)	$0	$0	($10,077)	0	Retirement Rate Adjustment
$0	$0	$17,425	$0	$0	$17,425	0	Salary Base Adjustment
$0	**$0**	**$52,059**	**$0**	**$0**	**$52,059**	**0**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$425,717	$0	$0	$425,717	0	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
$0	**$0**	**$425,717**	**$0**	**$0**	**$425,717**	**0**	**Total**

402W - Auxiliary Account - Rodeo

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$4,800,000	$0	$0	$4,800,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$4,800,000**	**$0**	**$0**	**$4,800,000**	**0**	**Total**

4031 - Youth Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$176,701,933	$19,134,621	$1,688,827	$0	$891,796	$198,417,177	1,070	Existing Operating Budget as of 12/01/2025
$9,332,362	$0	$0	$0	$0	$9,332,362	0	Statewide Adjustments
($1,021,580)	$0	$0	$0	$0	($1,021,580)	0	Non-Recurring Other
$15,151,820	$0	$0	$0	$0	$15,151,820	122	New and Expanded
$1,902,780	$0	$0	$0	$0	$1,902,780	31	Workload Adjustments
$202,067,315	**$19,134,621**	**$1,688,827**	**$0**	**$891,796**	**$223,782,559**	**1,223**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$428,977	$0	$0	$0	$0	$428,977	0	Acquisitions & Major Repairs
($50,113)	$0	$0	$0	$0	($50,113)	0	Capitol Police
$43,186	$0	$0	$0	$0	$43,186	0	Civil Service Fees
$253,008	$0	$0	$0	$0	$253,008	0	Civil Service Training Series
$388,783	$0	$0	$0	$0	$388,783	0	Group Insurance Rate Adjustment for Active Employees
$226,611	$0	$0	$0	$0	$226,611	0	Group Insurance Rate Adjustment for Retirees
($15,186)	$0	$0	$0	$0	($15,186)	0	Legislative Auditor Fees
$8,634	$0	$0	$0	$0	$8,634	0	Maintenance in State-Owned Buildings
$2,242,931	$0	$0	$0	$0	$2,242,931	0	Market Rate Classified
($450,000)	$0	$0	$0	$0	($450,000)	0	Non-Recurring Acquisitions & Major Repairs
$20,410	$0	$0	$0	$0	$20,410	0	Office of State Procurement
$574,651	$0	$0	$0	$0	$574,651	0	Office of Technology Services (OTS)
($2,077,606)	$0	$0	$0	$0	($2,077,606)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,697,040	$0	$0	$0	$0	$1,697,040	0	Related Benefits Base Adjustment
($894,148)	$0	$0	$0	$0	($894,148)	0	Retirement Rate Adjustment
($3,477,746)	$0	$0	$0	$0	($3,477,746)	0	Risk Management
$10,405,032	$0	$0	$0	$0	$10,405,032	0	Salary Base Adjustment
$7,898	$0	$0	$0	$0	$7,898	0	UPS Fees
$9,332,362	**$0**	**$0**	**$0**	**$0**	**$9,332,362**	**0**	**Total**

4031 - Youth Services

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,021,580)	$0	$0	$0	$0	($1,021,580)	0	Non-recurs funding for intensive training at Swanson Center for Youth.
($1,021,580)	**$0**	**$0**	**$0**	**$0**	**($1,021,580)**	**0**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$15,151,820	$0	$0	$0	$0	$15,151,820	122	Increases positions and associated expenses to fund 56 additional beds and a medical contract to operate an additional secure care facility through a lease with the Vernon Parish Sheriff's Office.
$15,151,820	**$0**	**$0**	**$0**	**$0**	**$15,151,820**	**122**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,902,780	$0	$0	$0	$0	$1,902,780	31	Increases positions and associated expenses to ensure full operational coverage at the Jetson Center for Youth facility.
$1,902,780	**$0**	**$0**	**$0**	**$0**	**$1,902,780**	**31**	**Total**

4032 - North Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

4033 - Central/Southwest Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

4034 - Southeast Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

4039 - Contract Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

403V - Auxiliary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$235,682	$0	$0	$235,682	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$235,682**	**$0**	**$0**	**$235,682**	**0**	**Total**

4051 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,045,586	$0	$0	$0	$0	$6,045,586	10	Existing Operating Budget as of 12/01/2025
$301,304	$0	$0	$0	$0	$301,304	0	Statewide Adjustments
$6,346,890	**$0**	**$0**	**$0**	**$0**	**$6,346,890**	**10**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,308	$0	$0	$0	$0	$5,308	0	Group Insurance Rate Adjustment for Active Employees
$37,577	$0	$0	$0	$0	$37,577	0	Market Rate Classified
$406	$0	$0	$0	$0	$406	0	Office of State Procurement
$342,885	$0	$0	$0	$0	$342,885	0	Office of Technology Services (OTS)
($28,095)	$0	$0	$0	$0	($28,095)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$6,988	$0	$0	$0	$0	$6,988	0	Related Benefits Base Adjustment
($13,111)	$0	$0	$0	$0	($13,111)	0	Retirement Rate Adjustment
($72,190)	$0	$0	$0	$0	($72,190)	0	Risk Management
$21,536	$0	$0	$0	$0	$21,536	0	Salary Base Adjustment
$301,304	**$0**	**$0**	**$0**	**$0**	**$301,304**	**0**	**Total**

4052 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$36,865,102	$144,859	$44,276	$0	$0	$37,054,237	341	Existing Operating Budget as of 12/01/2025
$2,092,978	$0	$0	$0	$0	$2,092,978	0	Statewide Adjustments
$2,075,521	$0	$0	$0	$0	$2,075,521	0	Other Adjustments
$41,033,601	**$144,859**	**$44,276**	**$0**	**$0**	**$41,222,736**	**341**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,406,813	$0	$0	$0	$0	$1,406,813	0	Acquisitions & Major Repairs
$38,756	$0	$0	$0	$0	$38,756	0	Civil Service Training Series
$139,498	$0	$0	$0	$0	$139,498	0	Group Insurance Rate Adjustment for Active Employees
$896,517	$0	$0	$0	$0	$896,517	0	Market Rate Classified
($13,999)	$0	$0	$0	$0	($13,999)	0	Non-recurring Carryforwards
($630,012)	$0	$0	$0	$0	($630,012)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($2,315)	$0	$0	$0	$0	($2,315)	0	Related Benefits Base Adjustment
($281,747)	$0	$0	$0	$0	($281,747)	0	Retirement Rate Adjustment
$539,467	$0	$0	$0	$0	$539,467	0	Salary Base Adjustment
$2,092,978	**$0**	**$0**	**$0**	**$0**	**$2,092,978**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$276,707	$0	$0	$0	$0	$276,707	0	Increases funding for overtime to align budget with the three-year average expenditures.
$371,253	$0	$0	$0	$0	$371,253	0	Increases funding for supplies to align budget with the three-year average expenditures.
$1,427,561	$0	$0	$0	$0	$1,427,561	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$2,075,521	**$0**	**$0**	**$0**	**$0**	**$2,075,521**	**0**	**Total**

405V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,234,162	$0	$0	$2,234,162	4	Existing Operating Budget as of 12/01/2025
$0	$0	$39,183	$0	$0	$39,183	0	Statewide Adjustments
$0	$0	$300,000	$0	$0	$300,000	0	Other Adjustments
$0	**$0**	**$2,573,345**	**$0**	**$0**	**$2,573,345**	**4**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,249	$0	$0	$1,249	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$10,785	$0	$0	$10,785	0	Market Rate Classified
$0	$0	$19,888	$0	$0	$19,888	0	Related Benefits Base Adjustment
$0	$0	($2,959)	$0	$0	($2,959)	0	Retirement Rate Adjustment
$0	$0	$10,220	$0	$0	$10,220	0	Salary Base Adjustment
$0	**$0**	**$39,183**	**$0**	**$0**	**$39,183**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$300,000	$0	$0	$300,000	0	Provides additional funding for the operation of the Canteen and to fulfill the needs of the inmate population.
$0	**$0**	**$300,000**	**$0**	**$0**	**$300,000**	**0**	**Total**

4061 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,077,800	$0	$0	$0	$0	$2,077,800	7	Existing Operating Budget as of 12/01/2025
$726,526	$0	$0	$0	$0	$726,526	0	Statewide Adjustments
$415,581	$0	$0	$0	$0	$415,581	0	Other Adjustments
$3,219,907	**$0**	**$0**	**$0**	**$0**	**$3,219,907**	**7**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,627	$0	$0	$0	$0	$2,627	0	Group Insurance Rate Adjustment for Active Employees
$22,503	$0	$0	$0	$0	$22,503	0	Market Rate Classified
$5,317	$0	$0	$0	$0	$5,317	0	Office of State Procurement
$290,911	$0	$0	$0	$0	$290,911	0	Office of Technology Services (OTS)
($15,525)	$0	$0	$0	$0	($15,525)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$20,924	$0	$0	$0	$0	$20,924	0	Related Benefits Base Adjustment
($7,179)	$0	$0	$0	$0	($7,179)	0	Retirement Rate Adjustment
$364,436	$0	$0	$0	$0	$364,436	0	Risk Management
$42,512	$0	$0	$0	$0	$42,512	0	Salary Base Adjustment
$726,526	**$0**	**$0**	**$0**	**$0**	**$726,526**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$415,581	$0	$0	$0	$0	$415,581	0	Increases funding for operating services to align budget with the three-year average expenditures.
$415,581	**$0**	**$0**	**$0**	**$0**	**$415,581**	**0**	**Total**

4062 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$30,819,711	$72,430	$74,069	$0	$0	$30,966,210	254	Existing Operating Budget as of 12/01/2025
$239,489	$0	$0	$0	$0	$239,489	0	Statewide Adjustments
$2,396,551	$0	$0	$0	$0	$2,396,551	0	Other Adjustments
$33,455,751	**$72,430**	**$74,069**	**$0**	**$0**	**$33,602,250**	**254**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$172,554	$0	$0	$0	$0	$172,554	0	Acquisitions & Major Repairs
$79,778	$0	$0	$0	$0	$79,778	0	Civil Service Training Series
$105,465	$0	$0	$0	$0	$105,465	0	Group Insurance Rate Adjustment for Active Employees
$619,297	$0	$0	$0	$0	$619,297	0	Market Rate Classified
($113,732)	$0	$0	$0	$0	($113,732)	0	Non-recurring Carryforwards
($454,617)	$0	$0	$0	$0	($454,617)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($374,067)	$0	$0	$0	$0	($374,067)	0	Related Benefits Base Adjustment
($223,894)	$0	$0	$0	$0	($223,894)	0	Retirement Rate Adjustment
$428,705	$0	$0	$0	$0	$428,705	0	Salary Base Adjustment
$239,489	**$0**	**$0**	**$0**	**$0**	**$239,489**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,037,653	$0	$0	$0	$0	$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
$299,219	$0	$0	$0	$0	$299,219	0	Increases funding for supplies to align budget with the three-year average expenditures.
$1,059,679	$0	$0	$0	$0	$1,059,679	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$2,396,551	**$0**	**$0**	**$0**	**$0**	**$2,396,551**	**0**	**Total**

406V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,531,884	$0	$0	$1,531,884	4	Existing Operating Budget as of 12/01/2025
$0	$0	$11,713	$0	$0	$11,713	0	Statewide Adjustments
$0	**$0**	**$1,543,597**	**$0**	**$0**	**$1,543,597**	**4**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,768	$0	$0	$1,768	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$4,851	$0	$0	$4,851	0	Market Rate Classified
$0	$0	$12,817	$0	$0	$12,817	0	Related Benefits Base Adjustment
$0	$0	($2,868)	$0	$0	($2,868)	0	Retirement Rate Adjustment
$0	$0	($4,855)	$0	$0	($4,855)	0	Salary Base Adjustment
$0	**$0**	**$11,713**	**$0**	**$0**	**$11,713**	**0**	**Total**

4071 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$219,930	$0	$0	$219,930	0	Existing Operating Budget as of 12/01/2025
$140	$0	($33,719)	$0	$0	($33,579)	0	Statewide Adjustments
($140)	$0	$140	$0	$0	$0	0	Means of Finance Substitution
$0	**$0**	**$186,351**	**$0**	**$0**	**$186,351**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$140	$0	$0	$0	$0	$140	0	Office of Technology Services (OTS)
$0	$0	($33,719)	$0	$0	($33,719)	0	Risk Management
$140	**$0**	**($33,719)**	**$0**	**$0**	**($33,579)**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($140)	$0	$140	$0	$0	$0	0	Means of finance substitution to align the budget with the appropriate source of funding.
($140)	**$0**	**$140**	**$0**	**$0**	**$0**	**0**	**Total**

Other Adjustments

4077 - Purchase of Correctional Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$288,970	$0	$0	$0	$0	$288,970	0	Existing Operating Budget as of 12/01/2025
$10,950	$0	$0	$0	$0	$10,950	0	Other Adjustments
($192,645)	$0	$0	$0	$0	($192,645)	0	Workload Adjustments
$107,275	**$0**	**$0**	**$0**	**$0**	**$107,275**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,950	$0	$0	$0	$0	$10,950	0	Provides funding to increase the per diem to Sheriffs by $3 in accordance with Act 530 of the 2026 Regular Legislative Session.
$10,950	**$0**	**$0**	**$0**	**$0**	**$10,950**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($192,645)	$0	$0	$0	$0	($192,645)	0	Reduces the number of offenders used to care for the Winn Correctional Center from 30 to 10.
($192,645)	**$0**	**$0**	**$0**	**$0**	**($192,645)**	**0**	**Total**

4081 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,454,666	$0	$0	$0	$0	$5,454,666	13	Existing Operating Budget as of 12/01/2025
$499,989	$0	$0	$0	$0	$499,989	0	Statewide Adjustments
$5,954,655	**$0**	**$0**	**$0**	**$0**	**$5,954,655**	**13**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,131	$0	$0	$0	$0	$5,131	0	Group Insurance Rate Adjustment for Active Employees
$36,957	$0	$0	$0	$0	$36,957	0	Market Rate Classified
$2,293	$0	$0	$0	$0	$2,293	0	Office of State Procurement
$383,834	$0	$0	$0	$0	$383,834	0	Office of Technology Services (OTS)
($25,826)	$0	$0	$0	$0	($25,826)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$20,517	$0	$0	$0	$0	$20,517	0	Related Benefits Base Adjustment
($11,602)	$0	$0	$0	$0	($11,602)	0	Retirement Rate Adjustment
$49,707	$0	$0	$0	$0	$49,707	0	Risk Management
$38,978	$0	$0	$0	$0	$38,978	0	Salary Base Adjustment
$499,989	**$0**	**$0**	**$0**	**$0**	**$499,989**	**0**	**Total**

4082 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$28,883,305	$78,032	$175,003	$0	$0	$29,136,340	285	Existing Operating Budget as of 12/01/2025
$468,093	$0	$0	$0	$0	$468,093	0	Statewide Adjustments
$2,508,659	$0	$0	$0	$0	$2,508,659	0	Other Adjustments
($600,285)	$0	$0	$0	$0	($600,285)	(6)	Other Technical Adjustments
$31,259,772	**$78,032**	**$175,003**	**$0**	**$0**	**$31,512,807**	**279**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$91,248	$0	$0	$0	$0	$91,248	0	Acquisitions & Major Repairs
$70,121	$0	$0	$0	$0	$70,121	0	Civil Service Training Series
$114,884	$0	$0	$0	$0	$114,884	0	Group Insurance Rate Adjustment for Active Employees
$594,389	$0	$0	$0	$0	$594,389	0	Market Rate Classified
($620,665)	$0	$0	$0	$0	($620,665)	0	Non-recurring Carryforwards
($466,866)	$0	$0	$0	$0	($466,866)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$513,379	$0	$0	$0	$0	$513,379	0	Related Benefits Base Adjustment
($214,348)	$0	$0	$0	$0	($214,348)	0	Retirement Rate Adjustment
$385,951	$0	$0	$0	$0	$385,951	0	Salary Base Adjustment
$468,093	**$0**	**$0**	**$0**	**$0**	**$468,093**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,037,653	$0	$0	$0	$0	$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
$376,794	$0	$0	$0	$0	$376,794	0	Increases funding for supplies to align budget with the three-year average expenditures.
$1,094,212	$0	$0	$0	$0	$1,094,212	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$2,508,659	**$0**	**$0**	**$0**	**$0**	**$2,508,659**	**0**	**Total**

4082 - Incarceration

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($600,285)	$0	$0	$0	$0	($600,285)	(6)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
($600,285)	**$0**	**$0**	**$0**	**$0**	**($600,285)**	**(6)**	**Total**

408V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,646,931	$0	$0	$1,646,931	3	Existing Operating Budget as of 12/01/2025
$0	$0	$6,032	$0	$0	$6,032	0	Statewide Adjustments
$0	**$0**	**$1,652,963**	**$0**	**$0**	**$1,652,963**	**3**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,350	$0	$0	$1,350	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$4,817	$0	$0	$4,817	0	Market Rate Classified
$0	$0	$1,073	$0	$0	$1,073	0	Related Benefits Base Adjustment
$0	$0	($2,456)	$0	$0	($2,456)	0	Retirement Rate Adjustment
$0	$0	$1,248	$0	$0	$1,248	0	Salary Base Adjustment
$0	**$0**	**$6,032**	**$0**	**$0**	**$6,032**	**0**	**Total**

4091 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,023,542	$0	$19,166	$0	$0	$8,042,708	12	Existing Operating Budget as of 12/01/2025
($658,398)	$0	$0	$0	$0	($658,398)	0	Statewide Adjustments
$73,742	$0	$0	$0	$0	$73,742	0	Other Adjustments
$7,438,886	**$0**	**$19,166**	**$0**	**$0**	**$7,458,052**	**12**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,192	$0	$0	$0	$0	$5,192	0	Group Insurance Rate Adjustment for Active Employees
$39,385	$0	$0	$0	$0	$39,385	0	Market Rate Classified
($1,461,015)	$0	$0	$0	$0	($1,461,015)	0	Non-recurring Carryforwards
$1,626	$0	$0	$0	$0	$1,626	0	Office of State Procurement
$407,284	$0	$0	$0	$0	$407,284	0	Office of Technology Services (OTS)
($25,151)	$0	$0	$0	$0	($25,151)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$24,750	$0	$0	$0	$0	$24,750	0	Related Benefits Base Adjustment
($11,621)	$0	$0	$0	$0	($11,621)	0	Retirement Rate Adjustment
$348,143	$0	$0	$0	$0	$348,143	0	Risk Management
$13,009	$0	$0	$0	$0	$13,009	0	Salary Base Adjustment
($658,398)	**$0**	**$0**	**$0**	**$0**	**($658,398)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$73,742	$0	$0	$0	$0	$73,742	0	Increases funding for operating services to align budget with the three-year average expenditures.
$73,742	**$0**	**$0**	**$0**	**$0**	**$73,742**	**0**	**Total**

4092 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$55,604,627	$1,715,447	$444,761	$0	$0	$57,764,835	446	Existing Operating Budget as of 12/01/2025
($348,353)	$0	$0	$0	$0	($348,353)	0	Statewide Adjustments
$3,654,241	$0	$0	$0	$0	$3,654,241	0	Other Adjustments
$58,910,515	**$1,715,447**	**$444,761**	**$0**	**$0**	**$61,070,723**	**446**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,243,162	$0	$0	$0	$0	$1,243,162	0	Acquisitions & Major Repairs
$109,120	$0	$0	$0	$0	$109,120	0	Civil Service Training Series
$182,230	$0	$0	$0	$0	$182,230	0	Group Insurance Rate Adjustment for Active Employees
$1,154,324	$0	$0	$0	$0	$1,154,324	0	Market Rate Classified
($1,156,621)	$0	$0	$0	$0	($1,156,621)	0	Non-recurring Carryforwards
($816,967)	$0	$0	$0	$0	($816,967)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($50,937)	$0	$0	$0	$0	($50,937)	0	Related Benefits Base Adjustment
($376,971)	$0	$0	$0	$0	($376,971)	0	Retirement Rate Adjustment
($635,693)	$0	$0	$0	$0	($635,693)	0	Salary Base Adjustment
($348,353)	**$0**	**$0**	**$0**	**$0**	**($348,353)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,037,653	$0	$0	$0	$0	$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
$315,842	$0	$0	$0	$0	$315,842	0	Increases funding for supplies to align budget with the three-year average expenditures.
$2,300,746	$0	$0	$0	$0	$2,300,746	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$3,654,241	**$0**	**$0**	**$0**	**$0**	**$3,654,241**	**0**	**Total**

409V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,948,797	$0	$0	$1,948,797	5	Existing Operating Budget as of 12/01/2025
$0	$0	$24,520	$0	$0	$24,520	0	Statewide Adjustments
$0	**$0**	**$1,973,317**	**$0**	**$0**	**$1,973,317**	**5**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,735	$0	$0	$1,735	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$12,627	$0	$0	$12,627	0	Market Rate Classified
$0	$0	$8,536	$0	$0	$8,536	0	Related Benefits Base Adjustment
$0	$0	($3,506)	$0	$0	($3,506)	0	Retirement Rate Adjustment
$0	$0	$5,128	$0	$0	$5,128	0	Salary Base Adjustment
$0	**$0**	**$24,520**	**$0**	**$0**	**$24,520**	**0**	**Total**

4131 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,316,966	$0	$0	$0	$0	$7,316,966	9	Existing Operating Budget as of 12/01/2025
$93,789	$0	$0	$0	$0	$93,789	0	Statewide Adjustments
$374,023	$0	$0	$0	$0	$374,023	0	Other Adjustments
$7,784,778	**$0**	**$0**	**$0**	**$0**	**$7,784,778**	**9**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,807	$0	$0	$0	$0	$7,807	0	Civil Service Training Series
$3,284	$0	$0	$0	$0	$3,284	0	Group Insurance Rate Adjustment for Active Employees
$21,840	$0	$0	$0	$0	$21,840	0	Market Rate Classified
$52	$0	$0	$0	$0	$52	0	Office of State Procurement
$420,141	$0	$0	$0	$0	$420,141	0	Office of Technology Services (OTS)
($17,651)	$0	$0	$0	$0	($17,651)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($198,003)	$0	$0	$0	$0	($198,003)	0	Related Benefits Base Adjustment
($8,495)	$0	$0	$0	$0	($8,495)	0	Retirement Rate Adjustment
$248,720	$0	$0	$0	$0	$248,720	0	Risk Management
($383,906)	$0	$0	$0	$0	($383,906)	0	Salary Base Adjustment
$93,789	**$0**	**$0**	**$0**	**$0**	**$93,789**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$374,023	$0	$0	$0	$0	$374,023	0	Increases funding for operating services to align budget with the three-year average expenditures.
$374,023	**$0**	**$0**	**$0**	**$0**	**$374,023**	**0**	**Total**

4132 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$77,251,998	$243,048	$158,883	$0	$0	$77,653,929	623	Existing Operating Budget as of 12/01/2025
$6,206,680	$0	$0	$0	$0	$6,206,680	0	Statewide Adjustments
$5,845,829	$0	$0	$0	$0	$5,845,829	0	Other Adjustments
($704,423)	$0	$0	$0	$0	($704,423)	(8)	Other Technical Adjustments
$88,600,084	**$243,048**	**$158,883**	**$0**	**$0**	**$89,002,015**	**615**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$669,575	$0	$0	$0	$0	$669,575	0	Acquisitions & Major Repairs
$171,104	$0	$0	$0	$0	$171,104	0	Civil Service Training Series
$226,794	$0	$0	$0	$0	$226,794	0	Group Insurance Rate Adjustment for Active Employees
$1,473,148	$0	$0	$0	$0	$1,473,148	0	Market Rate Classified
($54,984)	$0	$0	$0	$0	($54,984)	0	Non-recurring Carryforwards
($1,216,158)	$0	$0	$0	$0	($1,216,158)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,335,970	$0	$0	$0	$0	$1,335,970	0	Related Benefits Base Adjustment
($565,814)	$0	$0	$0	$0	($565,814)	0	Retirement Rate Adjustment
$4,167,045	$0	$0	$0	$0	$4,167,045	0	Salary Base Adjustment
$6,206,680	**$0**	**$0**	**$0**	**$0**	**$6,206,680**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,426,773	$0	$0	$0	$0	$1,426,773	0	Increases funding for overtime to align budget with the three-year average expenditures.
$1,496,093	$0	$0	$0	$0	$1,496,093	0	Increases funding for supplies to align budget with the three-year average expenditures.
$2,922,963	$0	$0	$0	$0	$2,922,963	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$5,845,829	**$0**	**$0**	**$0**	**$0**	**$5,845,829**	**0**	**Total**

4132 - Incarceration

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($704,423)	$0	$0	$0	$0	($704,423)	(8)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
($704,423)	**$0**	**$0**	**$0**	**$0**	**($704,423)**	**(8)**	**Total**

413V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,081,702	$0	$0	$2,081,702	5	Existing Operating Budget as of 12/01/2025
$0	$0	($29,943)	$0	$0	($29,943)	0	Statewide Adjustments
$0	**$0**	**$2,051,759**	**$0**	**$0**	**$2,051,759**	**5**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,674	$0	$0	$1,674	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$12,663	$0	$0	$12,663	0	Market Rate Classified
$0	$0	($15,798)	$0	$0	($15,798)	0	Related Benefits Base Adjustment
$0	$0	($4,043)	$0	$0	($4,043)	0	Retirement Rate Adjustment
$0	$0	($24,439)	$0	$0	($24,439)	0	Salary Base Adjustment
$0	**$0**	**($29,943)**	**$0**	**$0**	**($29,943)**	**0**	**Total**

4141 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,304,897	$0	$0	$0	$0	$5,304,897	9	Existing Operating Budget as of 12/01/2025
($690,081)	$0	$0	$0	$0	($690,081)	0	Statewide Adjustments
$4,614,816	**$0**	**$0**	**$0**	**$0**	**$4,614,816**	**9**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,091	$0	$0	$0	$0	$5,091	0	Group Insurance Rate Adjustment for Active Employees
$31,915	$0	$0	$0	$0	$31,915	0	Market Rate Classified
($975,237)	$0	$0	$0	$0	($975,237)	0	Non-recurring Carryforwards
$380	$0	$0	$0	$0	$380	0	Office of State Procurement
$325,695	$0	$0	$0	$0	$325,695	0	Office of Technology Services (OTS)
($21,394)	$0	$0	$0	$0	($21,394)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($3,782)	$0	$0	$0	$0	($3,782)	0	Related Benefits Base Adjustment
($10,152)	$0	$0	$0	$0	($10,152)	0	Retirement Rate Adjustment
($30,594)	$0	$0	$0	$0	($30,594)	0	Risk Management
($12,003)	$0	$0	$0	$0	($12,003)	0	Salary Base Adjustment
($690,081)	**$0**	**$0**	**$0**	**$0**	**($690,081)**	**0**	**Total**

4142 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$34,979,286	$77,283	$252,035	$0	$0	$35,308,604	313	Existing Operating Budget as of 12/01/2025
$271,572	$0	$0	$0	$0	$271,572	0	Statewide Adjustments
$3,165,311	$0	$0	$0	$0	$3,165,311	0	Other Adjustments
$38,416,169	**$77,283**	**$252,035**	**$0**	**$0**	**$38,745,487**	**313**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$201,267	$0	$0	$0	$0	$201,267	0	Acquisitions & Major Repairs
$37,568	$0	$0	$0	$0	$37,568	0	Civil Service Training Series
$124,850	$0	$0	$0	$0	$124,850	0	Group Insurance Rate Adjustment for Active Employees
$762,485	$0	$0	$0	$0	$762,485	0	Market Rate Classified
($23,500)	$0	$0	$0	$0	($23,500)	0	Non-recurring Carryforwards
($588,567)	$0	$0	$0	$0	($588,567)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($174,515)	$0	$0	$0	$0	($174,515)	0	Related Benefits Base Adjustment
($264,341)	$0	$0	$0	$0	($264,341)	0	Retirement Rate Adjustment
$196,325	$0	$0	$0	$0	$196,325	0	Salary Base Adjustment
$271,572	**$0**	**$0**	**$0**	**$0**	**$271,572**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,470,008	$0	$0	$0	$0	$1,470,008	0	Increases funding for overtime to align budget with the three-year average expenditures.
$376,794	$0	$0	$0	$0	$376,794	0	Increases funding for supplies to align budget with the three-year average expenditures.
$1,318,509	$0	$0	$0	$0	$1,318,509	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$3,165,311	**$0**	**$0**	**$0**	**$0**	**$3,165,311**	**0**	**Total**

414V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,677,935	$0	$0	$1,677,935	4	Existing Operating Budget as of 12/01/2025
$0	$0	$19,254	$0	$0	$19,254	0	Statewide Adjustments
$0	**$0**	**$1,697,189**	**$0**	**$0**	**$1,697,189**	**4**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$3,638	$0	$0	$3,638	0	Civil Service Training Series
$0	$0	$1,735	$0	$0	$1,735	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$9,201	$0	$0	$9,201	0	Market Rate Classified
$0	$0	$8,255	$0	$0	$8,255	0	Related Benefits Base Adjustment
$0	$0	($3,038)	$0	$0	($3,038)	0	Retirement Rate Adjustment
$0	$0	($537)	$0	$0	($537)	0	Salary Base Adjustment
$0	**$0**	**$19,254**	**$0**	**$0**	**$19,254**	**0**	**Total**

4151 - Administration and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,995,543	$0	$0	$0	$0	$6,995,543	20	Existing Operating Budget as of 12/01/2025
$924,526	$0	$0	$0	$0	$924,526	0	Statewide Adjustments
$7,920,069	**$0**	**$0**	**$0**	**$0**	**$7,920,069**	**20**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($60,098)	$0	$0	$0	$0	($60,098)	0	Capitol Police
$11,837	$0	$0	$0	$0	$11,837	0	Civil Service Training Series
$10,153	$0	$0	$0	$0	$10,153	0	Group Insurance Rate Adjustment for Active Employees
$13,522	$0	$0	$0	$0	$13,522	0	Maintenance in State-Owned Buildings
$71,871	$0	$0	$0	$0	$71,871	0	Market Rate Classified
$3,191	$0	$0	$0	$0	$3,191	0	Office of State Procurement
$546,361	$0	$0	$0	$0	$546,361	0	Office of Technology Services (OTS)
($51,835)	$0	$0	$0	$0	($51,835)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($29,124)	$0	$0	$0	$0	($29,124)	0	Related Benefits Base Adjustment
($24,158)	$0	$0	$0	$0	($24,158)	0	Retirement Rate Adjustment
$281,573	$0	$0	$0	$0	$281,573	0	Risk Management
$151,233	$0	$0	$0	$0	$151,233	0	Salary Base Adjustment
$924,526	**$0**	**$0**	**$0**	**$0**	**$924,526**	**0**	**Total**

4158 - Field Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$90,171,175	$0	$13,045,667	$960,000	$0	$104,176,842	733	Existing Operating Budget as of 12/01/2025
($254,092)	$0	($125,000)	$0	$0	($379,092)	0	Statewide Adjustments
$578,404	$0	$0	$0	$0	$578,404	0	Other Adjustments
$90,495,487	**$0**	**$12,920,667**	**$960,000**	**$0**	**$104,376,154**	**733**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$926,679	$0	$0	$0	$0	$926,679	0	Acquisitions & Major Repairs
$311,220	$0	$0	$0	$0	$311,220	0	Civil Service Training Series
$328,376	$0	$0	$0	$0	$328,376	0	Group Insurance Rate Adjustment for Active Employees
$2,364,593	$0	$0	$0	$0	$2,364,593	0	Market Rate Classified
$0	$0	($125,000)	$0	$0	($125,000)	0	Non-Recurring Acquisitions & Major Repairs
($546,648)	$0	$0	$0	$0	($546,648)	0	Non-recurring Carryforwards
($1,384,003)	$0	$0	$0	$0	($1,384,003)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($1,908,990)	$0	$0	$0	$0	($1,908,990)	0	Related Benefits Base Adjustment
($764,571)	$0	$0	$0	$0	($764,571)	0	Retirement Rate Adjustment
$419,252	$0	$0	$0	$0	$419,252	0	Salary Base Adjustment
($254,092)	**$0**	**($125,000)**	**$0**	**$0**	**($379,092)**	**0**	**Total**

Means of Finance Substitution

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$332,465	$0	$0	$0	$0	$332,465	0	Increases funding for supplies to align budget with the three-year average expenditures.
$245,939	$0	$0	$0	$0	$245,939	0	Provides for an increase in third-party lease rates.
$578,404	**$0**	**$0**	**$0**	**$0**	**$578,404**	**0**	**Total**

4161 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,005,378	$0	$0	$0	$0	$5,005,378	9	Existing Operating Budget as of 12/01/2025
$720,638	$0	$0	$0	$0	$720,638	0	Statewide Adjustments
$5,726,016	**$0**	**$0**	**$0**	**$0**	**$5,726,016**	**9**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,115	$0	$0	$0	$0	$4,115	0	Group Insurance Rate Adjustment for Active Employees
$30,543	$0	$0	$0	$0	$30,543	0	Market Rate Classified
$5,620	$0	$0	$0	$0	$5,620	0	Office of State Procurement
$350,280	$0	$0	$0	$0	$350,280	0	Office of Technology Services (OTS)
($20,561)	$0	$0	$0	$0	($20,561)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($70,453)	$0	$0	$0	$0	($70,453)	0	Related Benefits Base Adjustment
($10,123)	$0	$0	$0	$0	($10,123)	0	Retirement Rate Adjustment
$461,902	$0	$0	$0	$0	$461,902	0	Risk Management
($30,685)	$0	$0	$0	$0	($30,685)	0	Salary Base Adjustment
$720,638	**$0**	**$0**	**$0**	**$0**	**$720,638**	**0**	**Total**

4162 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$32,225,013	$156,064	$219,134	$0	$0	$32,600,211	284	Existing Operating Budget as of 12/01/2025
($195,138)	$0	$0	$0	$0	($195,138)	0	Statewide Adjustments
$2,705,194	$0	$0	$0	$0	$2,705,194	0	Other Adjustments
$34,735,069	**$156,064**	**$219,134**	**$0**	**$0**	**$35,110,267**	**284**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$637,879	$0	$0	$0	$0	$637,879	0	Acquisitions & Major Repairs
$56,428	$0	$0	$0	$0	$56,428	0	Civil Service Training Series
$102,994	$0	$0	$0	$0	$102,994	0	Group Insurance Rate Adjustment for Active Employees
$736,739	$0	$0	$0	$0	$736,739	0	Market Rate Classified
($1,050,784)	$0	$0	$0	$0	($1,050,784)	0	Non-recurring Carryforwards
($542,566)	$0	$0	$0	$0	($542,566)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($32,220)	$0	$0	$0	$0	($32,220)	0	Related Benefits Base Adjustment
($244,489)	$0	$0	$0	$0	($244,489)	0	Retirement Rate Adjustment
$140,881	$0	$0	$0	$0	$140,881	0	Salary Base Adjustment
($195,138)	**$0**	**$0**	**$0**	**$0**	**($195,138)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$951,182	$0	$0	$0	$0	$951,182	0	Increases funding for overtime to align budget with the three-year average expenditures.
$365,712	$0	$0	$0	$0	$365,712	0	Increases funding for supplies to align budget with the three-year average expenditures.
$1,388,300	$0	$0	$0	$0	$1,388,300	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$2,705,194	**$0**	**$0**	**$0**	**$0**	**$2,705,194**	**0**	**Total**

416V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,611,610	$0	$0	$1,611,610	4	Existing Operating Budget as of 12/01/2025
$0	$0	$15,133	$0	$0	$15,133	0	Statewide Adjustments
$0	**$0**	**$1,626,743**	**$0**	**$0**	**$1,626,743**	**4**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,616	$0	$0	$1,616	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$9,689	$0	$0	$9,689	0	Market Rate Classified
$0	$0	$2,148	$0	$0	$2,148	0	Related Benefits Base Adjustment
$0	$0	($3,142)	$0	$0	($3,142)	0	Retirement Rate Adjustment
$0	$0	$4,822	$0	$0	$4,822	0	Salary Base Adjustment
$0	**$0**	**$15,133**	**$0**	**$0**	**$15,133**	**0**	**Total**

4182 - Management & Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$3,766,719	$15,861,189	$7,764,726	$0	$27,392,634	104	Existing Operating Budget as of 12/01/2025
$0	$0	$3,269,084	$0	$0	$3,269,084	0	Statewide Adjustments
$1,033,539	($152,000)	$0	$0	$0	$881,539	0	Other Adjustments
$0	$0	$0	($192,151)	$0	($192,151)	(2)	Other Technical Adjustments
$0	$0	$456,426	$0	$0	$456,426	5	Workload Adjustments
$1,033,539	**$3,614,719**	**$19,586,699**	**$7,572,575**	**$0**	**$31,807,532**	**107**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($303,529)	$0	$0	($303,529)	0	Administrative Law Judges
$0	$0	($255,292)	$0	$0	($255,292)	0	Attrition Adjustment
$0	$0	$6,088	$0	$0	$6,088	0	Civil Service Fees
$0	$0	$53,429	$0	$0	$53,429	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$55,417	$0	$0	$55,417	0	Group Insurance Rate Adjustment for Retirees
$0	$0	($3,009)	$0	$0	($3,009)	0	Legislative Auditor Fees
$0	$0	$326,409	$0	$0	$326,409	0	Market Rate Classified
$0	$0	($1,004,734)	$0	$0	($1,004,734)	0	Non-recurring Carryforwards
$0	$0	$1,678	$0	$0	$1,678	0	Office of State Procurement
$0	$0	$3,260,920	$0	$0	$3,260,920	0	Office of Technology Services (OTS)
$0	$0	$436,879	$0	$0	$436,879	0	Related Benefits Base Adjustment
$0	$0	($127,923)	$0	$0	($127,923)	0	Retirement Rate Adjustment
$0	$0	($78,207)	$0	$0	($78,207)	0	Risk Management
$0	$0	$900,611	$0	$0	$900,611	0	Salary Base Adjustment
$0	$0	($422)	$0	$0	($422)	0	State Treasury Fees
$0	$0	$769	$0	$0	$769	0	UPS Fees
$0	**$0**	**$3,269,084**	**$0**	**$0**	**$3,269,084**	**0**	**Total**

4182 - Management & Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,033,539	$0	$0	$0	$0	$1,033,539	0	Provides funding to the Management and Finance Program for wildfire assistance.
$0	($152,000)	$0	$0	$0	($152,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness due to efficiencies identified in the agency.
$1,033,539	**($152,000)**	**$0**	**$0**	**$0**	**$881,539**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($192,151)	$0	($192,151)	(2)	Transfers Statutory Dedications out of the Riverboat Gaming Enforcement Fund and two (2) authorized T.O. positions to the Gaming Enforcement Program from the Management and Finance Program.
$0	**$0**	**$0**	**($192,151)**	**$0**	**($192,151)**	**(2)**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$456,426	$0	$0	$456,426	5	Provides funding and five (5) authorized T.O. positions to support the Financial Services Unit.
$0	**$0**	**$456,426**	**$0**	**$0**	**$456,426**	**5**	**Total**

4191 - Traffic Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$29,037,556	$9,979,084	$91,953,508	$39,541,787	$9,436,827	$179,948,762	982	Existing Operating Budget as of 12/01/2025
($2,476,966)	$0	($934,828)	$8,211,059	($124,623)	$4,674,642	0	Statewide Adjustments
($40,905)	$0	$0	($1,800,000)	$0	($1,840,905)	0	Non-Recurring Other
$1,150,000	$0	$1,928,467	$1,200,000	$0	$4,278,467	20	Other Adjustments
$10,404,470	$6,138,211	$3,296,759	$1,172,101	$0	$21,011,541	76	Other Technical Adjustments
$31,519,583	$0	($4,017,560)	($27,502,023)	$0	$0	0	Means of Finance Substitution
$69,593,738	**$16,117,295**	**$92,226,346**	**$20,822,924**	**$9,312,204**	**$208,072,507**	**1,078**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$23,752	$0	$23,752	0	Civil Service Training Series
$0	$0	$0	$518,691	$0	$518,691	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$145,000	$0	$145,000	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$428,317	$0	$428,317	0	Market Rate Classified
($2,304,747)	$0	($934,828)	$0	($124,623)	($3,364,198)	0	Non-recurring Carryforwards
($172,219)	$0	$0	$0	$0	($172,219)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$10,571,692	$0	$10,571,692	0	Related Benefits Base Adjustment
$0	$0	$0	($2,287,684)	$0	($2,287,684)	0	Retirement Rate Adjustment
$0	$0	$0	($1,188,709)	$0	($1,188,709)	0	Salary Base Adjustment
($2,476,966)	**$0**	**($934,828)**	**$8,211,059**	**($124,623)**	**$4,674,642**	**0**	**Total**

4191 - Traffic Enforcement

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($7,240,068)	$0	$7,240,068	$0	$0	$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Fees and Self-generated Revenues out of the Office of Motor Vehicles Drivers' License Escrow Dedicated Fund Account per Act 765 of the 2014 Regular Legislative Session to provide for personal services.
$11,657,628	$0	($11,657,628)	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues in accordance with the most recent Revenue Estimating Conference (REC) forecast.
$168,341	$0	$0	($168,341)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Louisiana State Police Salary Fund in order to fund personal services.
$30,889,031	$0	$0	($30,889,031)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
($400,000)	$0	$400,000	$0	$0	$0	0	Means of finance substitution in the Traffic Enforcement Program reducing State General Fund (Direct) and increasing Fees and Self-generated Revenues for personal services.
($3,555,349)	$0	$0	$3,555,349	$0	$0	0	Means of finance substitution replacing State General Fund (Direct) with Statutory Dedications out of the Riverboat Gaming Enforcement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$31,519,583	**$0**	**($4,017,560)**	**($27,502,023)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($40,905)	$0	$0	$0	$0	($40,905)	0	Non-recurs funding for replacement uniforms for the Emergency Services Unit.
$0	$0	$0	($1,800,000)	$0	($1,800,000)	0	Non-recurs one-time Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses related to the recapture of fugitive offenders.
($40,905)	**$0**	**$0**	**($1,800,000)**	**$0**	**($1,840,905)**	**0**	**Total**

4191 - Traffic Enforcement

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,928,467	$0	$0	$1,928,467	10	Provides funding to the Traffic Enforcement Program for additional troopers including (10) authorized positions.
$1,150,000	$0	$0	$0	$0	$1,150,000	10	Provides funding to the Traffic Enforcement Program for state capitol complex security, including ten (10) authorized positions.
$0	$0	$0	$1,200,000	$0	$1,200,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to the Traffic Enforcement Program for police equipment for the state capitol complex.
$1,150,000	**$0**	**$1,928,467**	**$1,200,000**	**$0**	**$4,278,467**	**20**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,404,470	$6,138,211	$3,296,759	$1,172,101	$0	$21,011,541	76	Transfers funding and seventy-six positions to the Traffic Enforcement Program from the Operational Support Program as a way to consolidate all Special Operations-related budgetary activities under a newly created Special Operations Activity within the Traffic Enforcement Program.
$10,404,470	**$6,138,211**	**$3,296,759**	**$1,172,101**	**$0**	**$21,011,541**	**76**	**Total**

4192 - Criminal Investigation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,361,392	$728,701	$15,319,048	$15,916,520	$1,456,157	$37,781,818	200	Existing Operating Budget as of 12/01/2025
($3,679,354)	$0	$0	$937,938	$0	($2,741,416)	0	Statewide Adjustments
$682,038	**$728,701**	**$15,319,048**	**$16,854,458**	**$1,456,157**	**$35,040,402**	**200**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$9,332	$0	$9,332	0	Civil Service Training Series
$0	$0	$0	$117,704	$0	$117,704	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$25,807	$0	$25,807	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$206,373	$0	$206,373	0	Market Rate Classified
($3,193,988)	$0	$0	$0	$0	($3,193,988)	0	Related Benefits Base Adjustment
($485,366)	$0	$0	$0	$0	($485,366)	0	Retirement Rate Adjustment
$0	$0	$0	$578,722	$0	$578,722	0	Salary Base Adjustment
($3,679,354)	**$0**	**$0**	**$937,938**	**$0**	**($2,741,416)**	**0**	**Total**

4193 - Operational Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$93,401,063	$26,219,346	$52,918,943	$14,207,788	$6,342,359	$193,089,499	415	Existing Operating Budget as of 12/01/2025
($12,997,354)	($581,767)	$5,578,336	$18,282,241	($54,168)	$10,227,288	0	Statewide Adjustments
$0	$0	$0	($2,000,000)	$0	($2,000,000)	0	Non-Recurring Other
$747,804	$2,880,556	$0	$120,976	$0	$3,749,336	0	Other Adjustments
($10,404,470)	($6,138,211)	($3,296,759)	($1,172,101)	$0	($21,011,541)	(76)	Other Technical Adjustments
$127,965	$0	$0	($127,965)	$0	$0	0	Means of Finance Substitution
$70,875,008	**$22,379,924**	**$55,200,520**	**$29,310,939**	**$6,288,191**	**$184,054,582**	**339**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,600,890	$0	$0	$0	$0	$3,600,890	0	Acquisitions & Major Repairs
$0	$0	($988,745)	$0	$0	($988,745)	0	Attrition Adjustment
$0	$0	$34,472	$0	$0	$34,472	0	Civil Service Fees
$0	$0	$10,508	$0	$0	$10,508	0	Civil Service Training Series
$0	$0	$224,578	$0	$0	$224,578	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$455,483	$0	$0	$455,483	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$14,164	$0	$0	$14,164	0	Maintenance in State-Owned Buildings
$0	$0	$791,339	$0	$0	$791,339	0	Market Rate Classified
($7,901)	$0	$0	$0	$0	($7,901)	0	Non-Recurring Acquisitions & Major Repairs
($16,388,417)	($581,767)	($683,750)	$0	($54,168)	($17,708,102)	0	Non-recurring Carryforwards
$0	$0	$3,163	$0	$0	$3,163	0	Office of State Procurement
$0	$0	$0	$18,282,241	$0	$18,282,241	0	Office of Technology Services (OTS)
($201,926)	$0	$0	$0	$0	($201,926)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	($2,453,688)	$0	$0	($2,453,688)	0	Related Benefits Base Adjustment
$0	$0	($54,927)	$0	$0	($54,927)	0	Rent in State-Owned Buildings
$0	$0	($688,168)	$0	$0	($688,168)	0	Retirement Rate Adjustment
$0	$0	$4,257,499	$0	$0	$4,257,499	0	Risk Management
$0	$0	$4,658,309	$0	$0	$4,658,309	0	Salary Base Adjustment
$0	$0	($8,518)	$0	$0	($8,518)	0	State Treasury Fees
$0	$0	($2,104)	$0	$0	($2,104)	0	Topographic Mapping
$0	$0	$8,721	$0	$0	$8,721	0	UPS Fees
($12,997,354)	**($581,767)**	**$5,578,336**	**$18,282,241**	**($54,168)**	**$10,227,288**	**0**	**Total**

4193 - Operational Support

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$127,965	$0	$0	($127,965)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Pari-Mutuel Live Racing Facility Gaming Control Fund in order to fund personal services.
$127,965	**$0**	**$0**	**($127,965)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($2,000,000)	$0	($2,000,000)	0	Non-recurs one-time Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses related to the recapture of fugitive offenders.
$0	**$0**	**$0**	**($2,000,000)**	**$0**	**($2,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$120,976	$0	$120,976	0	Adjusts funding for services provided by the Office of Aircraft Services.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for operational equipment.
$0	$423,556	$0	$0	$0	$423,556	0	Provides funding for Operational Support Program due to increased security costs.
$100,000	$0	$0	$0	$0	$100,000	0	Provides funding to support Bryan's Call Initiative.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the Acadiana Criminalistictics Laboratory
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to the Operational Support Program for the North Louisiana Criminalistictics Laboratory
$0	$2,457,000	$0	$0	$0	$2,457,000	0	Provides Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for increased costs to maintain the Louisiana Wireless Information Network (LWIN) system.
($4,352,196)	$0	$0	$0	$0	($4,352,196)	0	Reduces State General Fund (Direct) due to efficiencies in the Air Support Unit.
$747,804	**$2,880,556**	**$0**	**$120,976**	**$0**	**$3,749,336**	**0**	**Total**

4193 - Operational Support

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($10,404,470)	($6,138,211)	($3,296,759)	($1,172,101)	$0	($21,011,541)	(76)	Transfers funding and seventy-six positions to the Traffic Enforcement Program from the Operational Support Program as a way to consolidate all Special Operations-related budgetary activities under a newly created Special Operations Activity within the Traffic Enforcement Program.
($10,404,470)	**($6,138,211)**	**($3,296,759)**	**($1,172,101)**	**$0**	**($21,011,541)**	**(76)**	**Total**

4194 - Gaming Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,970,000	$0	$10,154,035	$22,193,018	$0	$34,317,053	211	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($502,377)	$0	($502,377)	0	Statewide Adjustments
$0	$0	$0	$192,151	$0	$192,151	2	Other Technical Adjustments
$0	$0	$0	$427,230	$0	$427,230	3	Workload Adjustments
$1,970,000	**$0**	**$10,154,035**	**$22,310,022**	**$0**	**$34,434,057**	**216**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($381,323)	$0	($381,323)	0	Attrition Adjustment
$0	$0	$0	$9,850	$0	$9,850	0	Civil Service Training Series
$0	$0	$0	$117,552	$0	$117,552	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$141,696	$0	$141,696	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$342,188	$0	$342,188	0	Market Rate Classified
$0	$0	$0	($1,450,121)	$0	($1,450,121)	0	Related Benefits Base Adjustment
$0	$0	$0	($377,448)	$0	($377,448)	0	Retirement Rate Adjustment
$0	$0	$0	$1,095,229	$0	$1,095,229	0	Salary Base Adjustment
$0	**$0**	**$0**	**($502,377)**	**$0**	**($502,377)**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$192,151	$0	$192,151	2	Transfers Statutory Dedications out of the Riverboat Gaming Enforcement Fund and two (2) authorized T.O. positions to the Gaming Enforcement Program from the Management and Finance Program.
$0	**$0**	**$0**	**$192,151**	**$0**	**$192,151**	**2**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$427,230	$0	$427,230	3	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for three (3) authorized T.O. Criminal Investigator positions to form a dedicated unit that will conduct mobile sports wagering investigations.
$0	**$0**	**$0**	**$427,230**	**$0**	**$427,230**	**3**	**Total**

4201 - Licensing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$125,000	$472,500	$78,131,624	$24,100,000	$7,263,802	$110,092,926	566	Existing Operating Budget as of 12/01/2025
($125,000)	$0	$1,818,053	$0	$0	$1,693,053	(5)	Statewide Adjustments
$0	$0	$0	($24,100,000)	$0	($24,100,000)	0	Non-Recurring Other
$1,407,454	$0	($151,858)	$3,300,000	$0	$4,555,596	(40)	Other Adjustments
$0	$400,000	($400,000)	$0	$0	$0	0	Means of Finance Substitution
$1,407,454	**$872,500**	**$79,397,819**	**$3,300,000**	**$7,263,802**	**$92,241,575**	**521**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($846,048)	$0	$0	($846,048)	0	Attrition Adjustment
$0	$0	$106,521	$0	$0	$106,521	0	Capitol Police
$0	$0	$21,043	$0	$0	$21,043	0	Civil Service Fees
$0	$0	$103,266	$0	$0	$103,266	0	Civil Service Training Series
$0	$0	$214,382	$0	$0	$214,382	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$174,008	$0	$0	$174,008	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$1,030,682	$0	$0	$1,030,682	0	Market Rate Classified
$0	$0	($49,629)	$0	$0	($49,629)	0	Non-Recurring Acquisitions & Major Repairs
($125,000)	$0	$0	$0	$0	($125,000)	0	Non-recurring Carryforwards
$0	$0	$2,422	$0	$0	$2,422	0	Office of State Procurement
$0	$0	$938,531	$0	$0	$938,531	0	Office of Technology Services (OTS)
$0	$0	($309,406)	$0	$0	($309,406)	(5)	Personnel Reductions
$0	$0	$638,861	$0	$0	$638,861	0	Related Benefits Base Adjustment
$0	$0	($389,162)	$0	$0	($389,162)	0	Retirement Rate Adjustment
$0	$0	($89,008)	$0	$0	($89,008)	0	Risk Management
$0	$0	$278,006	$0	$0	$278,006	0	Salary Base Adjustment
$0	$0	($8,826)	$0	$0	($8,826)	0	State Treasury Fees
$0	$0	$2,410	$0	$0	$2,410	0	UPS Fees
($125,000)	**$0**	**$1,818,053**	**$0**	**$0**	**$1,693,053**	**(5)**	**Total**

4201 - Licensing

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$400,000	($400,000)	$0	$0	$0	0	Means of finance substitution in the Licensing Program reducing Fees and Self-generated Revenues and increasing Interagency Transfers for personal services.
$0	**$400,000**	**($400,000)**	**$0**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($24,100,000)	$0	($24,100,000)	0	Non-recurs one-time Statutory Dedications out of the Modernization and Security Fund provided in the 2025 Regular Legislative Session for implementation of new mainframe hardware and maintenance.
$0	**$0**	**$0**	**($24,100,000)**	**$0**	**($24,100,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$250,000	$0	$0	$250,000	0	Provides funding for an increase in costs of license plate production.
$125,000	$0	$0	$0	$0	$125,000	0	Provides funding to the Licensing Program for the Legacy Donor Foundation for organ donor awareness.
$1,282,454	$0	$2,717,546	$3,300,000	$0	$7,300,000	0	Provides State General Fund (Direct), Fees and Self-generated Revenues out of the Office of Motor Vehicles Special Identification Card Dedicated Fund Account, and Statutory Dedications out of the Modernization and Security Fund to the Licensing Program for the IT Modernization Project.
$0	$0	($1,190,937)	$0	$0	($1,190,937)	(15)	Reduces Fees and Self-generated Revenues and 15 T.O positions due to workforce efficiencies.
$0	$0	($1,928,467)	$0	$0	($1,928,467)	(25)	Reduces funding to the Licensing Program, including 25 authorized T.O. positions.
$1,407,454	**$0**	**($151,858)**	**$3,300,000**	**$0**	**$4,555,596**	**(40)**	**Total**

4221 - Fire Prevention

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,114,652	$6,481,072	$32,206,578	$1,270,041	$42,072,343	206	Existing Operating Budget as of 12/01/2025
$0	$0	$157,500	$811,469	($104,531)	$864,438	(4)	Statewide Adjustments
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-Recurring Other
$0	$0	$65,217	$196,560	$434,783	$696,560	0	Other Adjustments
$0	**$2,114,652**	**$6,703,789**	**$32,214,607**	**$1,600,293**	**$42,633,341**	**202**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$157,500	$0	$0	$157,500	0	Acquisitions & Major Repairs
$0	$0	$0	$570	$0	$570	0	Administrative Law Judges
$0	$0	$0	($340,240)	$0	($340,240)	0	Attrition Adjustment
$0	$0	$0	$12,638	$0	$12,638	0	Civil Service Fees
$0	$0	$0	$89,537	$0	$89,537	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$35,000	$0	$35,000	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$1,828	$0	$1,828	0	Maintenance in State-Owned Buildings
$0	$0	$0	$525,754	$0	$525,754	0	Market Rate Classified
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$0	($104,531)	($104,531)	0	Non-recurring Carryforwards
$0	$0	$0	($933)	$0	($933)	0	Office of State Procurement
$0	$0	$0	($293,175)	$0	($293,175)	0	Office of Technology Services (OTS)
$0	$0	$0	($369,801)	$0	($369,801)	(4)	Personnel Reductions
$0	$0	$0	$883,492	$0	$883,492	0	Related Benefits Base Adjustment
$0	$0	$0	($15,789)	$0	($15,789)	0	Rent in State-Owned Buildings
$0	$0	$0	($211,472)	$0	($211,472)	0	Retirement Rate Adjustment
$0	$0	$0	$49,097	$0	$49,097	0	Risk Management
$0	$0	$0	$1,444,458	$0	$1,444,458	0	Salary Base Adjustment
$0	$0	$0	($468)	$0	($468)	0	State Treasury Fees
$0	$0	$0	$973	$0	$973	0	UPS Fees
$0	**$0**	**$157,500**	**$811,469**	**($104,531)**	**$864,438**	**(4)**	**Total**

4221 - Fire Prevention

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Fire Marshal Fund for Urban Search and Rescue equipment enhancements.
$0	**$0**	**$0**	**($1,000,000)**	**$0**	**($1,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$65,217	$0	$434,783	$500,000	0	Provides Fees and Self-generated Revenues and Federal Funds to the Fire Prevention Program for the purchase of equipment for the Fire and Emergency Training Academy (FETA). Funding comes from the U.S. Department of Homeland Security through the Assistance to Firefighters Grant program.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding within the Fire Prevention Program for equipment for each of the four (4) Urban Search and Rescue teams in the state.
$0	$0	$0	$170,560	$0	$170,560	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for body-worn cameras to be used by POST (Peace Officer Standards and Training) certified Fire Marshal personnel.
$0	$0	$0	($974,000)	$0	($974,000)	0	Reduces Statutory Dedications out of the Louisiana Fire Marshal Fund due to efficiencies identified in the agency.
$0	**$0**	**$65,217**	**$196,560**	**$434,783**	**$696,560**	**0**	**Total**

Other Annualizations

4231 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,113,706	$0	$1,113,706	4	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$80,000	$0	$80,000	0	Statewide Adjustments
$0	$0	$0	$10,000	$0	$10,000	0	Other Adjustments
$0	$0	$0	$91,835	$0	$91,835	1	Workload Adjustments
$0	**$0**	**$0**	**$1,295,541**	**$0**	**$1,295,541**	**5**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$75,000	$0	$75,000	0	Acquisitions & Major Repairs
$0	$0	$0	$630	$0	$630	0	Capitol Park Security
$0	$0	$0	$27	$0	$27	0	Civil Service Fees
$0	$0	$0	$1,813	$0	$1,813	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$1,693	$0	$1,693	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$1,796	$0	$1,796	0	Market Rate Classified
$0	$0	$0	$6,456	$0	$6,456	0	Office of Technology Services (OTS)
$0	$0	$0	($1,825)	$0	($1,825)	0	Related Benefits Base Adjustment
$0	$0	$0	$73	$0	$73	0	Rent in State-Owned Buildings
$0	$0	$0	($5,807)	$0	($5,807)	0	Retirement Rate Adjustment
$0	$0	$0	($73)	$0	($73)	0	Risk Management
$0	$0	$0	$90	$0	$90	0	Salary Base Adjustment
$0	$0	$0	$127	$0	$127	0	UPS Fees
$0	**$0**	**$0**	**$80,000**	**$0**	**$80,000**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$10,000	$0	$10,000	0	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for an increase in travel expenses due to routine travel costs for compliance tours of gaming facilities, gaming law trainings, and to meet with gaming regulators.
$0	**$0**	**$0**	**$10,000**	**$0**	**$10,000**	**0**	**Total**

4231 - Louisiana Gaming Control Board

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$91,835	$0	$91,835	1	Provides Statutory Dedications out of the Sports Wagering Enforcement Fund for one (1) authorized T.O. position for the Louisiana Gaming Control Board. The position will be responsible for managing the Board's adjudication filings and managing the administrative records
$0	**$0**	**$0**	**$91,835**	**$0**	**$91,835**	**1**	**Total**

4241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,798,755	$0	$0	$1,798,755	12	Existing Operating Budget as of 12/01/2025
$0	$0	($11,288)	$0	$0	($11,288)	0	Statewide Adjustments
$0	$0	$90,000	$0	$0	$90,000	0	Other Adjustments
$0	**$0**	**$1,877,467**	**$0**	**$0**	**$1,877,467**	**12**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$22,145	$0	$0	$22,145	0	Acquisitions & Major Repairs
$0	$0	($870)	$0	$0	($870)	0	Civil Service Fees
$0	$0	$5,444	$0	$0	$5,444	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$2,500	$0	$0	$2,500	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$15,871	$0	$0	$15,871	0	Market Rate Classified
$0	$0	$740	$0	$0	$740	0	Office of State Procurement
$0	$0	$6,735	$0	$0	$6,735	0	Office of Technology Services (OTS)
$0	$0	($15,588)	$0	$0	($15,588)	0	Related Benefits Base Adjustment
$0	$0	($9,810)	$0	$0	($9,810)	0	Retirement Rate Adjustment
$0	$0	($1,887)	$0	$0	($1,887)	0	Risk Management
$0	$0	($36,560)	$0	$0	($36,560)	0	Salary Base Adjustment
$0	$0	($8)	$0	$0	($8)	0	UPS Fees
$0	**$0**	**($11,288)**	**$0**	**$0**	**($11,288)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$90,000	$0	$0	$90,000	0	Increases Fees and Self-generated out of the Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account in the Administrative Program for software maintenance.
$0	**$0**	**$90,000**	**$0**	**$0**	**$90,000**	**0**	**Total**

4251 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$412,350	$903,131	$0	$22,652,534	$23,968,015	15	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$0	$530,324	$530,324	0	Statewide Adjustments
$0	**$412,350**	**$903,131**	**$0**	**$23,182,858**	**$24,498,339**	**15**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$1,471	$1,471	0	Civil Service Fees
$0	$0	$0	$0	$7,998	$7,998	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$4,950	$4,950	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$0	$38,414	$38,414	0	Market Rate Classified
$0	$0	$0	$0	($288)	($288)	0	Office of State Procurement
$0	$0	$0	$0	$391,760	$391,760	0	Office of Technology Services (OTS)
$0	$0	$0	$0	$44,570	$44,570	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($16,911)	($16,911)	0	Retirement Rate Adjustment
$0	$0	$0	$0	$405	$405	0	Risk Management
$0	$0	$0	$0	$57,831	$57,831	0	Salary Base Adjustment
$0	$0	$0	$0	$124	$124	0	UPS Fees
$0	**$0**	**$0**	**$0**	**$530,324**	**$530,324**	**0**	**Total**

4311 - Natural Resource Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$29,021,034	$7,247,855	$20,462,314	$54,697,129	$115,701,149	$227,129,481	378	Existing Operating Budget as of 12/01/2025
($7,311,436)	$0	($135,043)	$4,520,683	($9,400)	($2,935,196)	(1)	Statewide Adjustments
$0	$0	$0	($2,500,000)	$0	($2,500,000)	0	Non-Recurring Other
$2,112,466	($2,048,241)	$7,581,593	($7,833,519)	($11,552,529)	($11,740,230)	0	Other Adjustments
($216,144)	$0	$0	$0	$0	($216,144)	(1)	Other Technical Adjustments
$0	($1,791,470)	$0	$1,791,470	$0	$0	0	Means of Finance Substitution
$23,605,920	**$3,408,144**	**$27,908,864**	**$50,675,763**	**$104,139,220**	**$209,737,911**	**376**	**Total**

4311 - Natural Resource Management

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$480,300	$0	$172,100	$652,400	0	Acquisitions & Major Repairs
$528	$0	$0	$0	$0	$528	0	Administrative Law Judges
($325,530)	$0	$0	($604,558)	$0	($930,088)	0	Attrition Adjustment
$1,037	$0	$0	$0	$0	$1,037	0	Capitol Park Security
$0	$0	$13,546	$0	$0	$13,546	0	Capitol Police
$17,132	$0	$0	$0	$0	$17,132	0	Civil Service Fees
$10,297	$0	$0	$19,123	$0	$29,420	0	Civil Service Training Series
$62,181	$0	$0	$115,480	$0	$177,661	0	Group Insurance Rate Adjustment for Active Employees
$44,888	$0	$0	$83,362	$0	$128,250	0	Group Insurance Rate Adjustment for Retirees
$54,907	$0	$0	$0	$0	$54,907	0	Legislative Auditor Fees
$6,873	$0	$0	$0	$0	$6,873	0	Maintenance in State-Owned Buildings
$357,723	$0	$0	$664,341	$0	$1,022,064	0	Market Rate Classified
$0	$0	($631,224)	($201,200)	($181,500)	($1,013,924)	0	Non-Recurring Acquisitions & Major Repairs
($10,862,640)	$0	$0	$0	$0	($10,862,640)	0	Non-recurring Carryforwards
$0	$0	$0	$839	$0	$839	0	Office of State Procurement
$2,300,153	$0	$0	$2,394,965	$0	$4,695,118	0	Office of Technology Services (OTS)
($29,583)	$0	$0	($54,941)	$0	($84,524)	(1)	Personnel Reductions
($147,741)	$0	$0	$0	$0	($147,741)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$501,871	$0	$0	$932,045	$0	$1,433,916	0	Related Benefits Base Adjustment
$56,924	$0	$0	$0	$0	$56,924	0	Rent in State-Owned Buildings
($154,247)	$0	$0	($286,460)	$0	($440,707)	0	Retirement Rate Adjustment
$23,830	$0	$0	$0	$0	$23,830	0	Risk Management
$784,908	$0	$0	$1,457,687	$0	$2,242,595	0	Salary Base Adjustment
$91	$0	$0	$0	$0	$91	0	State Treasury Fees
($15,706)	$0	$0	$0	$0	($15,706)	0	Topographic Mapping
$668	$0	$2,335	$0	$0	$3,003	0	UPS Fees
($7,311,436)	**$0**	**($135,043)**	**$4,520,683**	**($9,400)**	**($2,935,196)**	**(1)**	**Total**

4311 - Natural Resource Management

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($292,053)	$0	$292,053	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Mineral and Energy Operation fund and decreasing Interagency Transfers from the Office of State Lands for three (3) positions that were transferred from State Lands.
$0	($1,499,417)	$0	$1,499,417	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Oilfield Site Restoration Fund and decreasing Interagency Transfers as a result of agency consolidation.
$0	**($1,791,470)**	**$0**	**$1,791,470**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($2,500,000)	$0	($2,500,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.
$0	**$0**	**$0**	**($2,500,000)**	**$0**	**($2,500,000)**	**0**	**Total**

4311 - Natural Resource Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($25,000,000)	($25,000,000)	0	Decreases Federal Funds from the Environmental Protection Agency due to the Solar for Y'all grant being repealed.
($107,461)	$0	($18,407)	$0	$0	($125,868)	0	Decreases travel and other compensation due to efficiencies in scheduling and approving travel requests.
$0	$0	$5,000,000	$0	$0	$5,000,000	0	Increase in Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Fund Account by $5 million for mitigation efforts of a sulphur mine salt dome collapse.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increase in Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund for professional service contracts with national laboratories.
$0	$0	$2,600,000	$0	$0	$2,600,000	0	Increases the Coastal Resources Trust Dedicated Fund Account. Funds will be transferred to the Coastal Protection and Restoration Authority for the Northwest Little Lake Marsh Creation Increment II project.
$2,219,927	$0	$0	$0	$14,187,685	$16,407,612	0	Provides funding for the state match portion of the following federal grants from the Department of Energy: LA Hubs for Energy Resilient Operations Project (HERO); Preventing Outages and Enhancing the Resilience of the Electric Grid (40101(d)) grant; and the State Energy Program grant (SEP).
$0	$0	$0	$1,166,481	$0	$1,166,481	0	Provides funding for two (2) new contracts with consultants and annualizes the Capitol Area Ground Water Conservation District expenditures.
$0	$0	$0	$0	($740,214)	($740,214)	0	Reduces Federal Funds due to the loss of two (2) grants from the US Department of Commerce.
$0	($2,048,241)	$0	$0	$0	($2,048,241)	0	Reduces Interagency Transfers in order to align with agency needs.
$0	$0	$0	($10,000,000)	$0	($10,000,000)	0	Reduces Statutory Dedications out of the Oilfield Site Restoration Fund as the Department anticipates a decrease in revenue collections due to a reduction in plugging orphaned wells.
$2,112,466	**($2,048,241)**	**$7,581,593**	**($7,833,519)**	**($11,552,529)**	**($11,740,230)**	**0**	**Total**

4311 - Natural Resource Management

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($216,144)	$0	$0	$0	$0	($216,144)	(1)	Transfers one (1) authorized T.O. position and associated funding to Louisiana Economic Development. This position has been housed in LED in FY26 as a pilot and will now remain as a Special Projects Officer to provide energy related knowledge critical to the development of this industry within the state.
($216,144)	**$0**	**$0**	**$0**	**$0**	**($216,144)**	**(1)**	**Total**

4321 - Oil and Gas Regulatory

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

4401 - Tax Collection

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$130,253,678	$0	$0	$130,253,678	635	Existing Operating Budget as of 12/01/2025
$0	$0	($10,030,396)	$0	$0	($10,030,396)	0	Statewide Adjustments
$0	$1,050,000	$299,772	$0	$0	$1,349,772	0	Other Adjustments
$0	**$1,050,000**	**$120,523,054**	**$0**	**$0**	**$121,573,054**	**635**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$56,980	$0	$0	$56,980	0	Acquisitions & Major Repairs
$0	$0	($1,947,193)	$0	$0	($1,947,193)	0	Attrition Adjustment
$0	$0	$1,785	$0	$0	$1,785	0	Capitol Park Security
$0	$0	$11,770	$0	$0	$11,770	0	Civil Service Fees
$0	$0	$191,278	$0	$0	$191,278	0	Civil Service Training Series
$0	$0	$263,104	$0	$0	$263,104	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$292,248	$0	$0	$292,248	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$6,819	$0	$0	$6,819	0	Legislative Auditor Fees
$0	$0	$2,928	$0	$0	$2,928	0	Maintenance in State-Owned Buildings
$0	$0	$1,627,338	$0	$0	$1,627,338	0	Market Rate Classified
$0	$0	($304,100)	$0	$0	($304,100)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($8,637,019)	$0	$0	($8,637,019)	0	Non-recurring Carryforwards
$0	$0	($2,257)	$0	$0	($2,257)	0	Office of State Procurement
$0	$0	($4,529,304)	$0	$0	($4,529,304)	0	Office of Technology Services (OTS)
$0	$0	$752,917	$0	$0	$752,917	0	Related Benefits Base Adjustment
$0	$0	$46,466	$0	$0	$46,466	0	Rent in State-Owned Buildings
$0	$0	($606,940)	$0	$0	($606,940)	0	Retirement Rate Adjustment
$0	$0	($14,773)	$0	$0	($14,773)	0	Risk Management
$0	$0	$2,753,949	$0	$0	$2,753,949	0	Salary Base Adjustment
$0	$0	$391	$0	$0	$391	0	State Treasury Fees
$0	$0	$3,217	$0	$0	$3,217	0	UPS Fees
$0	**$0**	**($10,030,396)**	**$0**	**$0**	**($10,030,396)**	**0**	**Total**

4401 - Tax Collection

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$106,382	$0	$0	$106,382	0	Increases funding provided to the Board of Tax Appeals for the Administrative Program.
$0	$1,000,000	$0	$0	$0	$1,000,000	0	Increases Interagency Transfers from the Louisiana Department of Health (LDH) for administering tax credits to rural providers. This funding is from the LDH Office of the Secretary via a Rural Health Transformation Program grant received from the federal Centers for Medicare and Medicaid Services.
$0	$0	$193,390	$0	$0	$193,390	0	Provides funding for contractual services to ensure the completion of the Casino Intercept Solution. The Casino Intercept Solution is a critical technology initiative that will enable the Office of Debt Recovery (ODR) to intercept lottery, casino, and sports betting winnings for the recovery of debts owed to the State of Louisiana.
$0	$50,000	$0	$0	$0	$50,000	0	Provides funding from the Department of Conservation and Energy (DCE) to scan historical DCE documents including well and drilling files.
$0	**$1,050,000**	**$299,772**	**$0**	**$0**	**$1,349,772**	**0**	**Total**

Other Technical Adjustments

4403 - Alcohol and Tobacco Control

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$515,000	$9,471,852	$557,914	$0	$10,544,766	68	Existing Operating Budget as of 12/01/2025
$0	$0	($532,705)	$0	$0	($532,705)	0	Statewide Adjustments
$0	**$515,000**	**$8,939,147**	**$557,914**	**$0**	**$10,012,061**	**68**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$69,665	$31,022	$0	$100,687	0	Acquisitions & Major Repairs
$0	$0	($134,032)	$0	$0	($134,032)	0	Attrition Adjustment
$0	$0	$24,179	$0	$0	$24,179	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$10,900	$0	$0	$10,900	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$174,721	$0	$0	$174,721	0	Market Rate Classified
$0	$0	($798,412)	($31,022)	$0	($829,434)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($88,619)	$0	$0	($88,619)	0	Non-recurring Carryforwards
$0	$0	($52,317)	$0	$0	($52,317)	0	Office of Technology Services (OTS)
$0	$0	$79,370	$0	$0	$79,370	0	Related Benefits Base Adjustment
$0	$0	($64,493)	$0	$0	($64,493)	0	Retirement Rate Adjustment
$0	$0	$31,228	$0	$0	$31,228	0	Risk Management
$0	$0	$215,105	$0	$0	$215,105	0	Salary Base Adjustment
$0	**$0**	**($532,705)**	**$0**	**$0**	**($532,705)**	**0**	**Total**

Other Technical Adjustments

4404 - Office of Charitable Gaming

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,684,878	$0	$0	$2,684,878	20	Existing Operating Budget as of 12/01/2025
$0	$0	$49,974	$0	$0	$49,974	0	Statewide Adjustments
$0	**$0**	**$2,734,852**	**$0**	**$0**	**$2,734,852**	**20**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$19,170	$0	$0	$19,170	0	Civil Service Training Series
$0	$0	$9,081	$0	$0	$9,081	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$51,878	$0	$0	$51,878	0	Market Rate Classified
$0	$0	($12,750)	$0	$0	($12,750)	0	Related Benefits Base Adjustment
$0	$0	($16,641)	$0	$0	($16,641)	0	Retirement Rate Adjustment
$0	$0	($764)	$0	$0	($764)	0	Salary Base Adjustment
$0	**$0**	**$49,974**	**$0**	**$0**	**$49,974**	**0**	**Total**

4511 - Local Housing of Adult Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$158,407,349	$0	$0	$0	$0	$158,407,349	0	Existing Operating Budget as of 12/01/2025
($17,400,000)	$0	$0	$0	$0	($17,400,000)	0	Non-Recurring Other
$15,981,311	$0	$0	$0	$0	$15,981,311	0	Other Adjustments
$156,988,660	**$0**	**$0**	**$0**	**$0**	**$156,988,660**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($17,400,000)	$0	$0	$0	$0	($17,400,000)	0	Non-recurs funding provided in the 2025 Regular Legislative Session for a $3 increase in the per diem rate for Local Housing of Adult Offenders Program. The funding provided increased per diem rate of $26.39 to $29.39.
($17,400,000)	**$0**	**$0**	**$0**	**$0**	**($17,400,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$849,506	$0	$0	$0	$0	$849,506	0	Allocates funding under Act 168 of the 2024 Regular Legislative Session to support inmates enrolled in the General Education Development (GED) training program.
$15,131,805	$0	$0	$0	$0	$15,131,805	0	Provides funding to increase the per diem to sheriffs by $3 in accordance with Act 530 of the 2026 Regular Legislative Session.
$15,981,311	**$0**	**$0**	**$0**	**$0**	**$15,981,311**	**0**	**Total**

4512 - Transitional Work Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$12,876,673	$0	$0	$0	$0	$12,876,673	0	Existing Operating Budget as of 12/01/2025
$2,180,145	$0	$0	$0	$0	$2,180,145	0	Other Adjustments
$15,056,818	**$0**	**$0**	**$0**	**$0**	**$15,056,818**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,180,145	$0	$0	$0	$0	$2,180,145	0	Provides funding to increase the per diem to sheriffs by $3 in accordance with Act 530 of the 2026 Regular Legislative Session.
$2,180,145	**$0**	**$0**	**$0**	**$0**	**$2,180,145**	**0**	**Total**

4513 - Local Reentry Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,849,992	$0	$0	$0	$0	$4,849,992	0	Existing Operating Budget as of 12/01/2025
$4,849,992	**$0**	**$0**	**$0**	**$0**	**$4,849,992**	**0**	**Total**

4514 - Criminal Justice Reinvestment Initiative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$29,054,815	$0	$0	$0	$0	$29,054,815	0	Existing Operating Budget as of 12/01/2025
$29,054,815	**$0**	**$0**	**$0**	**$0**	**$29,054,815**	**0**	**Total**

Statewide Adjustments

4521 - Local Housing of Juvenile Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,069,565	$0	$0	$0	$0	$8,069,565	0	Existing Operating Budget as of 12/01/2025
($164)	$0	$0	$0	$0	($164)	0	Statewide Adjustments
$8,069,401	**$0**	**$0**	**$0**	**$0**	**$8,069,401**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($164)	$0	$0	$0	$0	($164)	0	Office of Technology Services (OTS)
($164)	**$0**	**$0**	**$0**	**$0**	**($164)**	**0**	**Total**

4741 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$53,927	$0	$0	$2,624,622	$2,226,016	$4,904,565	25	Existing Operating Budget as of 12/01/2025
$2,731	$0	$0	($249,916)	$90,817	($156,368)	0	Statewide Adjustments
$0	$0	$0	$0	($215,755)	($215,755)	(2)	Other Adjustments
$15,486	$4,626	$0	$0	$0	$20,112	0	Other Annualizations
($72,144)	($4,626)	$0	($2,374,706)	($2,101,078)	($4,552,554)	(23)	Other Technical Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$239	$0	$0	$5,511	$7,942	$13,692	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	($312,938)	$0	($312,938)	0	Legislative Auditor Fees
$860	$0	$0	$19,857	$28,615	$49,332	0	Market Rate Classified
$993	$0	$0	$22,900	$33,000	$56,893	0	Related Benefits Base Adjustment
($568)	$0	$0	($13,097)	($18,874)	($32,539)	0	Retirement Rate Adjustment
$1,207	$0	$0	$27,851	$40,134	$69,192	0	Salary Base Adjustment
$2,731	**$0**	**$0**	**($249,916)**	**$90,817**	**($156,368)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($215,755)	($215,755)	(2)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
$0	**$0**	**$0**	**$0**	**($215,755)**	**($215,755)**	**(2)**	**Total**

4741 - Office of the Secretary

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$15,486	$4,626	$0	$0	$0	$20,112	0	Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer the family and support workforce development programs for the implementation of a “One Door” service delivery system in accordance with Act 478 of the 2025 Regular Legislative Session.
$15,486	**$4,626**	**$0**	**$0**	**$0**	**$20,112**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($72,144)	($4,626)	$0	($2,374,706)	($2,101,078)	($4,552,554)	(23)	Eliminates the Office of the Secretary and transfers authorized T.O. positions and funding in the Office of the Secretary to the Office of Management and Finance.
($72,144)	**($4,626)**	**$0**	**($2,374,706)**	**($2,101,078)**	**($4,552,554)**	**(23)**	**Total**

4742 - Office of Workers Compensation Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$15,268,140	$977,532	$16,245,672	125	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$756,524	$53,430	$809,954	0	Statewide Adjustments
$0	$0	$0	($852,222)	$0	($852,222)	(7)	Other Adjustments
$0	$0	$0	$643,143	$0	$643,143	3	New and Expanded
$0	$0	$0	$60,166,219	$0	$60,166,219	11	Other Technical Adjustments
$0	**$0**	**$0**	**$75,981,804**	**$1,030,962**	**$77,012,766**	**132**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$52,306	$3,694	$56,000	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$256,913	$18,145	$275,058	0	Market Rate Classified
$0	$0	$0	$285,661	$20,175	$305,836	0	Related Benefits Base Adjustment
$0	$0	$0	($110,165)	($7,781)	($117,946)	0	Retirement Rate Adjustment
$0	$0	$0	$271,809	$19,197	$291,006	0	Salary Base Adjustment
$0	**$0**	**$0**	**$756,524**	**$53,430**	**$809,954**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($852,222)	$0	($852,222)	(7)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
$0	**$0**	**$0**	**($852,222)**	**$0**	**($852,222)**	**(7)**	**Total**

4742 - Office of Workers Compensation Administration

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$643,143	$0	$643,143	3	Provides funding and three (3) authorized T.O. positions to create and maintain an All Workers' Compensation Medical Claims Database to store workers' compensation medical payment data and to establish and implement a reimbursement schedule for medical and pharmacy claims, in accordance with Act 766 of the 2026 Regular Session of the Legislature.
$0	**$0**	**$0**	**$643,143**	**$0**	**$643,143**	**3**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$59,631,219	$0	$59,631,219	11	Eliminates the Office of the 2nd Injury Board and transfers authorized T.O. positions and funding in the Office of the 2nd Injury Board to the Office of Workers' Compensation Administration.
$0	$0	$0	$535,000	$0	$535,000	0	Transfers Statutory Dedications out of the Workers' Compensation Second Injury Fund from the Office of Workforce Development to the Office of Workers' Compensation Administration in accordance with R.S. 23:1377. Funding will be used to offset rising medical costs.
$0	**$0**	**$0**	**$60,166,219**	**$0**	**$60,166,219**	**11**	**Total**

4743 - Office of Unemployment Insurance Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$4,340,031	$27,951,461	$32,291,492	232	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$8,843	$1,003,419	$1,012,262	0	Statewide Adjustments
$0	$0	$0	$0	($3,071,169)	($3,071,169)	(7)	Other Adjustments
$0	$0	$0	$0	($639,022)	($639,022)	(6)	Other Technical Adjustments
$0	**$0**	**$0**	**$4,348,874**	**$25,244,689**	**$29,593,563**	**219**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$98,871	$98,871	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$0	$546,141	$546,141	0	Market Rate Classified
$0	$0	$0	$16,221	$374,666	$390,887	0	Related Benefits Base Adjustment
$0	$0	$0	$0	($182,551)	($182,551)	0	Retirement Rate Adjustment
$0	$0	$0	($7,378)	$166,292	$158,914	0	Salary Base Adjustment
$0	**$0**	**$0**	**$8,843**	**$1,003,419**	**$1,012,262**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($2,486,075)	($2,486,075)	0	Decreases Federal Funds due to reduction of funding to the Unemployment Insurance (UI) program through the U.S. Department of Labor.
$0	$0	$0	$0	($585,094)	($585,094)	(7)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
$0	**$0**	**$0**	**$0**	**($3,071,169)**	**($3,071,169)**	**(7)**	**Total**

4743 - Office of Unemployment Insurance Administration

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($639,022)	($639,022)	(6)	Transfers 14 authorized T.O. positions, one (1) non-T.O position, and associated funding to the Office of Management and Finance to consolidate the technology and innovation unit: Office of Unemployment Insurance Administration (6) and Office of Workforce Development (8 and 1 non-T.O.).
$0	**$0**	**$0**	**$0**	**($639,022)**	**($639,022)**	**(6)**	**Total**

4744 - Office of Workforce Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$20,361,773	$29,469,419	$72,219	$31,441,110	$120,710,873	$202,055,394	512	Existing Operating Budget as of 12/01/2025
$1,834	$373,075	$0	$182,264	$1,987,369	$2,544,542	0	Statewide Adjustments
$2,000,000	($394,214)	$0	$0	$5,924,213	$7,529,999	(17)	Other Adjustments
$12,316	$6,920,587	$0	$0	$0	$6,932,903	0	Other Annualizations
$0	($76,767)	$0	($24,876,385)	($8,992,742)	($33,945,894)	(45)	Other Technical Adjustments
$22,375,923	**$36,292,100**	**$72,219**	**$6,746,989**	**$119,629,713**	**$185,116,944**	**450**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$196,904	$196,904	0	Administrative Law Judges
$273	$35,805	$0	$17,493	$171,837	$225,408	0	Group Insurance Rate Adjustment for Active Employees
$1,450	$190,106	$0	$92,875	$912,360	$1,196,791	0	Market Rate Classified
($1,012)	$0	$0	$0	$0	($1,012)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$645	$84,498	$0	$41,281	$405,522	$531,946	0	Related Benefits Base Adjustment
($520)	($68,114)	$0	($33,277)	($326,891)	($428,802)	0	Retirement Rate Adjustment
$998	$130,780	$0	$63,892	$627,637	$823,307	0	Salary Base Adjustment
$1,834	**$373,075**	**$0**	**$182,264**	**$1,987,369**	**$2,544,542**	**0**	**Total**

Non-Recurring Other

4744 - Office of Workforce Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,000,000	$0	$0	$0	$7,380,000	$9,380,000	0	Increases funding to the Office of Workforce and Development for the Louisiana Rehabilitation Services (LRS) to provide vocational rehabilitation services to eligible individuals. Total funding for LRS in FY 2026-2027 is $65.71 million, of which $14 million in State General Fund (Direct) is utilized as matching funds to draw down $51.71 million in Federal Funds.
$0	$0	$0	$0	($196,904)	($196,904)	0	Realigns funding for adjudication services provided by Division of Administrative Law (DAL). Louisiana Works historically contracted with third-party contractor for services to the Louisiana Rehabilitation Services (LRS) program, but DAL will begin providing these services.
$0	($394,214)	$0	$0	($1,258,883)	($1,653,097)	(17)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
$2,000,000	**($394,214)**	**$0**	**$0**	**$5,924,213**	**$7,529,999**	**(17)**	**Total**

New and Expanded

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$12,316	$6,920,587	$0	$0	$0	$6,932,903	0	Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer the family and support workforce development programs for the implementation of a "One Door" service delivery system in accordance with Act 478 of the 2025 Regular Legislative Session.
$12,316	**$6,920,587**	**$0**	**$0**	**$0**	**$6,932,903**	**0**	**Total**

4744 - Office of Workforce Development

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($76,767)	$0	$0	($937,989)	($1,014,756)	(8)	Transfers 14 authorized T.O. positions, one (1) non-T.O position, and associated funding to the Office of Management and Finance to consolidate the technology and innovation unit: Office of Unemployment Insurance Administration (6) and Office of Workforce Development (8 and 1 non-T.O.).
$0	$0	$0	($24,341,385)	($7,116,020)	($31,457,405)	(28)	Transfers 28 authorized T.O. positions and funding from the Office of Workforce Development to the Office of Business Workforce Solutions in accordance with Act 856 of the 2026 Regular Session of the Legislature.
$0	$0	$0	$0	($938,733)	($938,733)	(9)	Transfers nine (9) authorized T.O. positions and associated funding from the Office of Workforce Development to the Office of Management and Finance to consolidate the fiscal and monitoring unit.
$0	$0	$0	($535,000)	$0	($535,000)	0	Transfers Statutory Dedications out of the Workers' Compensation Second Injury Fund from the Office of Workforce Development to the Office of Workers' Compensation Administration in accordance with R.S. 23:1377. Funding will be used to offset rising medical costs.
$0	**($76,767)**	**$0**	**($24,876,385)**	**($8,992,742)**	**($33,945,894)**	**(45)**	**Total**

4745 - Office of the 2nd Injury Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$59,559,722	$0	$59,559,722	11	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$71,497	$0	$71,497	0	Statewide Adjustments
$0	$0	$0	($59,631,219)	$0	($59,631,219)	(11)	Other Technical Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$5,386	$0	$5,386	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$22,098	$0	$22,098	0	Market Rate Classified
$0	$0	$0	$31,065	$0	$31,065	0	Related Benefits Base Adjustment
$0	$0	$0	($10,431)	$0	($10,431)	0	Retirement Rate Adjustment
$0	$0	$0	$23,379	$0	$23,379	0	Salary Base Adjustment
$0	**$0**	**$0**	**$71,497**	**$0**	**$71,497**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($59,631,219)	$0	($59,631,219)	(11)	Eliminates the Office of the 2nd Injury Board and transfers authorized T.O. positions and funding in the Office of the 2nd Injury Board to the Office of Workers' Compensation Administration.
$0	**$0**	**$0**	**($59,631,219)**	**$0**	**($59,631,219)**	**(11)**	**Total**

4747 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$265,035	$59,714	$0	$3,973,641	$27,686,012	$31,984,402	70	Existing Operating Budget as of 12/01/2025
$58,535	$13,558	$0	$159,363	$419,349	$650,805	0	Statewide Adjustments
$0	$0	$0	$0	($311,764)	($311,764)	(3)	Other Adjustments
$73,738	$31,602	$0	$0	$0	$105,340	0	Other Annualizations
$3,072,144	$81,393	$0	$3,374,706	$4,616,822	$11,145,065	48	Other Technical Adjustments
$3,469,452	**$186,267**	**$0**	**$7,507,710**	**$32,410,419**	**$43,573,848**	**115**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$3,648	$8,120	$11,768	0	Capitol Police
$0	$0	$0	$14,467	$32,202	$46,669	0	Civil Service Fees
$1,513	$338	$0	$4,051	$30,601	$36,503	0	Group Insurance Rate Adjustment for Active Employees
$17,394	$3,885	$0	$46,583	$351,840	$419,702	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$21,322	$47,459	$68,781	0	Maintenance in State-Owned Buildings
$7,409	$1,655	$0	$19,842	$149,867	$178,773	0	Market Rate Classified
$0	$0	$0	($2,187)	($4,876)	($7,063)	0	Office of State Procurement
$0	$0	$0	($53,843)	($921,271)	($975,114)	0	Office of Technology Services (OTS)
($2,173)	$0	$0	$0	$0	($2,173)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$12,488	$2,789	$0	$33,443	$252,592	$301,312	0	Related Benefits Base Adjustment
$0	$0	$0	($4,985)	($11,098)	($16,083)	0	Rent in State-Owned Buildings
($2,835)	($633)	$0	($7,592)	($57,342)	($68,402)	0	Retirement Rate Adjustment
$0	$0	$0	$20,035	$44,597	$64,632	0	Risk Management
$24,739	$5,524	$0	$66,248	$500,370	$596,881	0	Salary Base Adjustment
$0	$0	$0	($2,295)	($5,105)	($7,400)	0	State Treasury Fees
$0	$0	$0	$626	$1,393	$2,019	0	UPS Fees
$58,535	**$13,558**	**$0**	**$159,363**	**$419,349**	**$650,805**	**0**	**Total**

4747 - Office of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($311,764)	($311,764)	(3)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
$0	**$0**	**$0**	**$0**	**($311,764)**	**($311,764)**	**(3)**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$73,738	$31,602	$0	$0	$0	$105,340	0	Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer the family and support workforce development programs for the implementation of a "One Door" service delivery system in accordance with Act 478 of the 2025 Regular Legislative Session.
$73,738	**$31,602**	**$0**	**$0**	**$0**	**$105,340**	**0**	**Total**

4747 - Office of Management and Finance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$72,144	$4,626	$0	$2,374,706	$2,101,078	$4,552,554	23	Eliminates the Office of the Secretary and transfers authorized T.O. positions and funding in the Office of the Secretary to the Office of Management and Finance.
$3,000,000	$0	$0	$0	$0	$3,000,000	2	Provides funding and two (2) authorized T.O. positions for the transfer of the Louisiana Science, Technology, Engineering, and Mathematics (LaSTEM) program from the Board of Regents to Louisiana Works, in accordance with Act 433 of the 2026 Regular Legislative Session.
$0	$76,767	$0	$0	$1,577,011	$1,653,778	14	Transfers 14 authorized T.O. positions, one (1) non-T.O position, and associated funding to the Office of Management and Finance to consolidate the technology and innovation unit: Office of Unemployment Insurance Administration (6) and Office of Workforce Development (8 and 1 non-T.O.).
$0	$0	$0	$0	$938,733	$938,733	9	Transfers nine (9) authorized T.O. positions and associated funding from the Office of Workforce Development to the Office of Management and Finance to consolidate the fiscal and monitoring unit.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Transfers Statutory Dedications out of the Louisiana Cybersecurity Talent Initiative Fund and the Louisiana Education Management Council from the Board of Regents to Louisiana Works for the expansion of cybersecurity programs within pubic postsecondary education institutions, in accordance with Act 772 of the 2026 Regular Session of the Legislature.
$3,072,144	**$81,393**	**$0**	**$3,374,706**	**$4,616,822**	**$11,145,065**	**48**	**Total**

4748 - Office of Occupational Information Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

474B - Office of Business Workforce Solutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	New and Expanded
$0	$0	$0	$24,341,385	$7,116,020	$31,457,405	28	Other Technical Adjustments
$0	**$0**	**$0**	**$24,341,385**	**$7,116,020**	**$31,457,405**	**30**	**Total**

Statewide Adjustments

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Creates the Office of Business Workforce Solutions and provides for two (2) authorized positions, in accordance with Act 856 of the 2026 Regular Legislative Session. This program will serve as a business-facing function that delivers coordinated, responsive workforce solutions tailored to employer needs.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**2**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$24,341,385	$7,116,020	$31,457,405	28	Transfers 28 authorized T.O. positions and funding from the Office of Workforce Development to the Office of Business Workforce Solutions in accordance with Act 856 of the 2026 Regular Session of the Legislature.
$0	**$0**	**$0**	**$24,341,385**	**$7,116,020**	**$31,457,405**	**28**	**Total**

5111 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,604,498	$0	$10,450	$30,139,732	$229,315	$39,983,995	45	Existing Operating Budget as of 12/01/2025
($20,801)	$0	$0	($5,938,856)	$0	($5,959,657)	0	Statewide Adjustments
$0	$0	$0	($10,568,204)	$0	($10,568,204)	0	Non-Recurring Other
$1,000,000	$0	$0	$1,100,000	$0	$2,100,000	0	Other Adjustments
$0	$0	$0	$1,991,207	$0	$1,991,207	12	Other Technical Adjustments
$1,387,520	$0	$0	($1,387,520)	$0	$0	0	Means of Finance Substitution
$11,971,217	**$0**	**$10,450**	**$15,336,359**	**$229,315**	**$27,547,341**	**57**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$13,410	$0	$13,410	0	Acquisitions & Major Repairs
$0	$0	$0	($166,570)	$0	($166,570)	0	Administrative Law Judges
$0	$0	$0	$4,723	$0	$4,723	0	Civil Service Fees
$0	$0	$0	$21,954	$0	$21,954	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$30,466	$0	$30,466	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$1,241	$0	$1,241	0	Legislative Auditor Fees
$0	$0	$0	$133,400	$0	$133,400	0	Market Rate Classified
$0	$0	$0	($8,583,322)	$0	($8,583,322)	0	Non-recurring Carryforwards
$0	$0	$0	($1,138)	$0	($1,138)	0	Office of State Procurement
$0	$0	$0	$2,520,090	$0	$2,520,090	0	Office of Technology Services (OTS)
($20,801)	$0	$0	$0	$0	($20,801)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$28,508	$0	$28,508	0	Related Benefits Base Adjustment
$0	$0	$0	($55,590)	$0	($55,590)	0	Retirement Rate Adjustment
$0	$0	$0	$379	$0	$379	0	Risk Management
$0	$0	$0	$113,822	$0	$113,822	0	Salary Base Adjustment
$0	$0	$0	($685)	$0	($685)	0	State Treasury Fees
$0	$0	$0	$456	$0	$456	0	UPS Fees
($20,801)	**$0**	**$0**	**($5,938,856)**	**$0**	**($5,959,657)**	**0**	**Total**

5111 - Management and Finance

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,387,520	$0	$0	($1,387,520)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
$1,387,520	**$0**	**$0**	**($1,387,520)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects that were provided during the 2025 Regular Legislative Session.
$0	$0	$0	($9,568,204)	$0	($9,568,204)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for IT modernization projects provided during the 2025 Regular Legislative Session.
$0	**$0**	**$0**	**($10,568,204)**	**$0**	**($10,568,204)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Increases funding for the removal of invasive species.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
$0	$0	$0	$100,000	$0	$100,000	0	Provides Statutory Dedications out of the Conservation Fund for a socioeconomic expert.
$1,000,000	**$0**	**$0**	**$1,100,000**	**$0**	**$2,100,000**	**0**	**Total**

5111 - Management and Finance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,611,299	$0	$1,611,299	9	Transfers Statutory Dedications out of Conservation Fund from the Office of Wildlife ($1,317,793) and Office of Fisheries ($293,506) along with positions to the Office of Management and Finance for the reassignment of facilities control from specific agency tasks to general department tasks for efficiency.
$0	$0	$0	$130,000	$0	$130,000	0	Transfers Statutory Dedications out of the Conservation Fund from the Office of the Secretary, Administrative Program to the Office of Management and Finance for a federal advocacy provider to enhance the department's engagement with federal agencies and expand access to competitive federal funding.
$0	$0	$0	$249,908	$0	$249,908	3	Transfers Statutory Dedications out of the Conservation Fund from the Office of Wildlife ($159,718) and the Office of Fisheries ($90,190) along with positions to the Office of Management and Finance for agency efficiency.
$0	**$0**	**$0**	**$1,991,207**	**$0**	**$1,991,207**	**12**	**Total**

5121 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,133,252	$134,304	$0	$544,608	$0	$3,812,164	25	Existing Operating Budget as of 12/01/2025
($361,175)	$0	$0	($308)	$0	($361,483)	(1)	Statewide Adjustments
$72,934	$0	$0	$130,000	$0	$202,934	1	Other Adjustments
$0	$56,666	$560,174	$1,772,894	$8,367,486	$10,757,220	43	Other Technical Adjustments
$2,845,011	**$190,970**	**$560,174**	**$2,447,194**	**$8,367,486**	**$14,410,835**	**68**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$10,447	$0	$10,447	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$2,508	$0	$2,508	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$60,898	$0	$60,898	0	Market Rate Classified
$0	$0	$0	($1,227)	$0	($1,227)	0	Office of State Procurement
$0	$0	$0	($72,934)	$0	($72,934)	(1)	Personnel Reductions
($45,491)	$0	$0	$0	$0	($45,491)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($140,189)	$0	$0	$0	$0	($140,189)	0	Related Benefits Base Adjustment
($30,930)	$0	$0	$0	$0	($30,930)	0	Retirement Rate Adjustment
($144,565)	$0	$0	$0	$0	($144,565)	0	Salary Base Adjustment
($361,175)	**$0**	**$0**	**($308)**	**$0**	**($361,483)**	**(1)**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$72,934	$0	$0	$0	$0	$72,934	1	Provides funding to the Administrative Program for personal services, including one (1) authorized position.
$0	$0	$0	$130,000	$0	$130,000	0	Provides Statutory Dedications out of the Conservation Fund for a federal advocacy provider to enhance the department's engagement with federal agencies and expand access to competitive federal funding streams.
$72,934	**$0**	**$0**	**$130,000**	**$0**	**$202,934**	**1**	**Total**

5121 - Administrative

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$56,666	$560,174	$1,902,894	$8,367,486	$10,887,220	43	Transfers funding from the Wildlife Program ($8,914,602) and Fisheries Program ($1,972,618) along with positions to the Office of the Secretary, Administrative Program for the reassignment of educational and research staff from specific agency tasks to general department tasks for efficiency. Increases funding in Regular Fees and Self-generated ($280,000), Fees and Self-generated Revenues out of the Louisiana Alligator Resource Dedicated Fund Account ($280,174) and Statutory Dedications out of the Conservation Fund.
$0	$0	$0	($130,000)	$0	($130,000)	0	Transfers Statutory Dedications out of the Conservation Fund from the Office of the Secretary, Administrative Program to the Office of Management and Finance for a federal advocacy provider to enhance the department's engagement with federal agencies and expand access to competitive federal funding.
$0	**$56,666**	**$560,174**	**$1,772,894**	**$8,367,486**	**$10,757,220**	**43**	**Total**

5122 - Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$27,175,991	$352,366	$344,975	$15,472,825	$3,719,597	$47,065,754	257	Existing Operating Budget as of 12/01/2025
($384,719)	($157,366)	($44,782)	$309,457	($188,589)	($465,999)	(1)	Statewide Adjustments
$914,414	$0	$0	$0	$0	$914,414	0	Other Adjustments
$3,510,824	$0	$0	($3,510,824)	$0	$0	0	Means of Finance Substitution
$31,216,510	**$195,000**	**$300,193**	**$12,271,458**	**$3,531,008**	**$47,514,169**	**256**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$426,825	$0	$0	$0	$414,000	$840,825	0	Acquisitions & Major Repairs
($270,149)	$0	$0	$0	$0	($270,149)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
$0	$0	($44,782)	($377,793)	$0	($422,575)	0	Attrition Adjustment
$0	$0	$0	$14,658	$0	$14,658	0	Civil Service Fees
$0	$0	$0	$13,427	$0	$13,427	0	Civil Service Training Series
$0	$0	$0	$127,654	$0	$127,654	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$113,453	$0	$113,453	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$816,342	$0	$816,342	0	Market Rate Classified
$0	$0	$0	($459,400)	($827,487)	($1,286,887)	0	Non-Recurring Acquisitions & Major Repairs
($82,220)	($157,366)	$0	($480,273)	$0	($719,859)	0	Non-recurring Carryforwards
$0	$0	$0	$135,657	$224,898	$360,555	0	Office of Technology Services (OTS)
($459,175)	$0	$0	$0	$0	($459,175)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$327,527	$0	$327,527	0	Related Benefits Base Adjustment
$0	$0	$0	($300,049)	$0	($300,049)	0	Retirement Rate Adjustment
$0	$0	$0	($257,971)	$0	($257,971)	0	Risk Management
$0	$0	$0	$635,602	$0	$635,602	0	Salary Base Adjustment
$0	$0	$0	$623	$0	$623	0	UPS Fees
($384,719)	**($157,366)**	**($44,782)**	**$309,457**	**($188,589)**	**($465,999)**	**(1)**	**Total**

5122 - Enforcement

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,510,824	$0	$0	($3,510,824)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
$3,510,824	**$0**	**$0**	**($3,510,824)**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$914,414	$0	$0	$0	$0	$914,414	0	Provides funding to finance, over five (5) years, 48 patrol vehicles totaling $473,414 and seven (7) boat, motor, and trailer packages totaling $441,000.
$914,414	**$0**	**$0**	**$0**	**$0**	**$914,414**	**0**	**Total**

5132 - Wildlife

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,391,215	$4,157,927	$4,523,484	$28,963,120	$34,422,534	$73,458,280	226	Existing Operating Budget as of 12/01/2025
($1,417,707)	($159,459)	($259,602)	($1,738,835)	($4,389,811)	($7,965,414)	(2)	Statewide Adjustments
$0	$0	$0	($500,000)	$0	($500,000)	0	Non-Recurring Other
$0	$216,429	$42,000	$538,836	$0	$797,265	0	Other Adjustments
$0	$0	$469,027	$0	$0	$469,027	0	Other Annualizations
$0	$0	($280,174)	($2,892,598)	($7,219,341)	($10,392,113)	(38)	Other Technical Adjustments
$1,689,407	$0	$23,000	($1,712,407)	$0	$0	0	Means of Finance Substitution
$1,662,915	**$4,214,897**	**$4,517,735**	**$22,658,116**	**$22,813,382**	**$55,867,045**	**186**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$185,500	$4,687,783	$5,390,086	$10,263,369	0	Acquisitions & Major Repairs
$0	$0	$0	($276,919)	$0	($276,919)	0	Attrition Adjustment
$0	$0	$0	$9,128	$0	$9,128	0	Civil Service Fees
$0	$0	$0	$19,718	$0	$19,718	0	Civil Service Training Series
$0	$0	$0	$102,301	$0	$102,301	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$66,643	$0	$66,643	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$579,313	$0	$579,313	0	Market Rate Classified
$0	$0	($90,000)	($6,044,651)	($5,693,828)	($11,828,479)	0	Non-Recurring Acquisitions & Major Repairs
($1,391,215)	($159,459)	($355,102)	($1,534,890)	($4,086,069)	($7,526,735)	0	Non-recurring Carryforwards
$0	$0	$0	($3,376)	$0	($3,376)	0	Office of State Procurement
$0	$0	$0	$279,543	$0	$279,543	0	Office of Technology Services (OTS)
$0	$0	$0	($168,110)	$0	($168,110)	(2)	Personnel Reductions
($26,492)	$0	$0	$0	$0	($26,492)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$266,824	$0	$266,824	0	Related Benefits Base Adjustment
$0	$0	$0	($205,525)	$0	($205,525)	0	Retirement Rate Adjustment
$0	$0	$0	$64,003	$0	$64,003	0	Risk Management
$0	$0	$0	$425,864	$0	$425,864	0	Salary Base Adjustment
$0	$0	$0	($7,362)	$0	($7,362)	0	Topographic Mapping
$0	$0	$0	$878	$0	$878	0	UPS Fees
($1,417,707)	**($159,459)**	**($259,602)**	**($1,738,835)**	**($4,389,811)**	**($7,965,414)**	**(2)**	**Total**

5132 - Wildlife

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$23,000	($23,000)	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Statutory Dedications out of the Conservation Fund for the usage of Enforcement's aircraft for whooping crane activities.
$1,689,407	$0	$0	($1,689,407)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
$1,689,407	**$0**	**$23,000**	**($1,712,407)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($500,000)	$0	($500,000)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for one-time White Lake Property repair needs.
$0	**$0**	**$0**	**($500,000)**	**$0**	**($500,000)**	**0**	**Total**

5132 - Wildlife

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$8,436	$0	$8,436	0	Adjusts funding for services provided by the Office of Aircraft Services.
$0	$0	$37,500	$0	$0	$37,500	0	Increases Fees and Self-generated Revenues for wild turkey habitat improvements within Wildlife Management Areas (WMAs).
$0	$0	$4,500	$0	$0	$4,500	0	Increases Fees and Self-generated Revenues to attend whooping crane activities and conferences.
$0	$0	$0	$30,400	$0	$30,400	0	Increases Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund ($10,700) and Wildlife Habitat and Natural Heritage Trust Fund ($19,700) for research on marsh management and improvements for threatened or endangered species inhabits.
$0	$216,429	$0	$0	$0	$216,429	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for two (2) new recreational trails projects with the Office of State Parks and CPRA Nutria Control.
$0	$0	$0	$500,000	$0	$500,000	0	Provides Statutory Dedications out of the Conservation Incentive Program Account to the Wildlife Program to enhance wildlife habitats and manage native species on private lands per Act 87 of the 2025 Regular Legislative Session.
$0	**$216,429**	**$42,000**	**$538,836**	**$0**	**$797,265**	**0**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$469,027	$0	$0	$469,027	0	Annualizes Fees and Self-generated Revenues for services supporting restoration and conservation activities through the America the Beautiful Cooperative Endeavor from the Mississippi Department of Wildlife, Fisheries, and Parks.
$0	**$0**	**$469,027**	**$0**	**$0**	**$469,027**	**0**	**Total**

5132 - Wildlife

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($280,174)	($1,415,087)	($7,219,341)	($8,914,602)	(30)	Transfers funding and positions from the Wildlife Program to the Office of the Secretary, Administrative Program for the reassignment of educational and research staff from specific agency tasks to general department tasks for efficiency. Reduces funding from Fees and Self-generated Revenues out of the Louisiana Alligator Resource Dedicated Fund Account and Statutory Dedications out of the Conservation Fund.
$0	$0	$0	($159,718)	$0	($159,718)	(2)	Transfers Statutory Dedications out of the Conservation Fund and positions from the Wildlife Program to the Office of Management and Finance for agency efficiency.
$0	$0	$0	($1,317,793)	$0	($1,317,793)	(6)	Transfers Statutory Dedications out of the Conservation Fund and positions from the Wildlife Program to the Office of Management and Finance for the reassignment of facility control from specific agency tasks to general department tasks for efficiency.
$0	**$0**	**($280,174)**	**($2,892,598)**	**($7,219,341)**	**($10,392,113)**	**(38)**	**Total**

5141 - Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$21,925,372	$5,391,342	$30,669,468	$28,679,761	$86,665,943	233	Existing Operating Budget as of 12/01/2025
($30,444)	($4,920,716)	($186,386)	($4,602,832)	($11,882,205)	($21,622,583)	(5)	Statewide Adjustments
$0	($1,574,605)	$0	$0	$0	($1,574,605)	0	Non-Recurring Other
$0	$0	$135,808	$3,225,190	$321,625	$3,682,623	0	Other Adjustments
$0	$0	$150,000	$0	$0	$150,000	0	Other Annualizations
$0	($56,666)	($280,000)	($871,503)	($1,148,145)	($2,356,314)	(17)	Other Technical Adjustments
$2,013,047	$0	$0	($2,013,047)	$0	$0	0	Means of Finance Substitution
$1,982,603	**$15,373,385**	**$5,210,764**	**$26,407,276**	**$15,971,036**	**$64,945,064**	**211**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$448,350	$116,531	$922,577	$420,716	$1,908,174	0	Acquisitions & Major Repairs
$0	$0	$0	($227,774)	$0	($227,774)	0	Attrition Adjustment
$0	$0	$0	$2,108	$0	$2,108	0	Civil Service Fees
$0	$0	$0	$29,082	$0	$29,082	0	Civil Service Training Series
$0	$0	$0	$104,133	$0	$104,133	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$88,148	$0	$88,148	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$593,167	$0	$593,167	0	Market Rate Classified
$0	($441,855)	($196,240)	($1,484,133)	($638,870)	($2,761,098)	0	Non-Recurring Acquisitions & Major Repairs
$0	($4,927,211)	($106,677)	($5,051,408)	($11,664,051)	($21,749,347)	0	Non-recurring Carryforwards
$0	$0	$0	($3,628)	$0	($3,628)	0	Office of State Procurement
$0	$0	$0	$90,790	$0	$90,790	0	Office of Technology Services (OTS)
$0	$0	$0	($331,210)	$0	($331,210)	(5)	Personnel Reductions
($30,444)	$0	$0	$0	$0	($30,444)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$0	$554,825	$0	$554,825	0	Related Benefits Base Adjustment
$0	$0	$0	($212,944)	$0	($212,944)	0	Retirement Rate Adjustment
$0	$0	$0	$49,119	$0	$49,119	0	Risk Management
$0	$0	$0	$273,591	$0	$273,591	0	Salary Base Adjustment
$0	$0	$0	$725	$0	$725	0	UPS Fees
($30,444)	**($4,920,716)**	**($186,386)**	**($4,602,832)**	**($11,882,205)**	**($21,622,583)**	**(5)**	**Total**

5141 - Fisheries

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,013,047	$0	$0	($2,013,047)	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
$2,013,047	**$0**	**$0**	**($2,013,047)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($1,574,605)	$0	$0	$0	($1,574,605)	0	Non-recurs Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for the completion of the Oyster Strategic Planning Support project.
$0	**($1,574,605)**	**$0**	**$0**	**$0**	**($1,574,605)**	**0**	**Total**

5141 - Fisheries

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$321,625	$321,625	0	Increases Federal Funds to support ongoing research into invasive carp species, including the acquisition of specialized software services to analyze ecological impacts and inform mitigation strategies.
$0	$0	$0	$25,190	$0	$25,190	0	Increases Statutory Dedications out of the Oyster Development Fund ($8,642) and Crab Development, Management and Derelict Crab Trap Removal Account ($16,548) for oyster and crab outreach support and advertising.
$0	$0	$0	$3,000,000	$0	$3,000,000	0	Increases Statutory Dedications out of the Oyster Resource Management Account for oyster research projects.
$0	$0	$0	$200,000	$0	$200,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for salvinia control on Lake Bistineau.
$0	$0	$139,406	$0	$0	$139,406	0	Provides for a comprehensive assessment and restoration initiative for the gulf striped bass population within the Lake Maurepas, Lake Pontchartrain, and Pearl River basins. Funding comes from the Lake Maurepas Community Fund through Air Products, a local industrial gas producer. Total funding will cross two (2) fiscal years and totals $208,676.
$0	$0	($3,598)	$0	$0	($3,598)	0	Reduces Fees and Self-generated Revenues out of the Oyster Sanitation Dedicated Fund Account based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$135,808**	**$3,225,190**	**$321,625**	**$3,682,623**	**0**	**Total**

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$150,000	$0	$0	$150,000	0	Annualizes Fees and Self-generated Revenues from the Science and Nature Center at Port Wonder for operating services shared with The Children's Museum of Southwest Louisiana.
$0	**$0**	**$150,000**	**$0**	**$0**	**$150,000**	**0**	**Total**

5141 - Fisheries

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($56,666)	($280,000)	($487,807)	($1,148,145)	($1,972,618)	(13)	Transfers funding and positions from the Fisheries Program to the Office of the Secretary, Administrative Program for the reassignment of educational and research staff from specific agency tasks to general department tasks for efficiency. Reduces funding from Statutory Dedications out of the Conservation Fund.
$0	$0	$0	($90,190)	$0	($90,190)	(1)	Transfers Statutory Dedications out of the Conservation Fund and position from the Fisheries Program to the Office of Management and Finance for agency efficiency.
$0	$0	$0	($293,506)	$0	($293,506)	(3)	Transfers Statutory Dedications out of the Conservation Fund and positions from the Fisheries Program to the Office of Management and Finance for the reassignment of facility control from specific agency tasks to general department tasks for efficiency.
$0	**($56,666)**	**($280,000)**	**($871,503)**	**($1,148,145)**	**($2,356,314)**	**(17)**	**Total**

5601 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$15,019,215	$449,670	$0	$0	$15,468,885	105	Existing Operating Budget as of 12/01/2025
$0	$1,241,942	$38,409	$0	$0	$1,280,351	0	Statewide Adjustments
$0	$24,531	$759	$0	$0	$25,290	0	Other Adjustments
$0	**$16,285,688**	**$488,838**	**$0**	**$0**	**$16,774,526**	**105**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$10,811	$334	$0	$0	$11,145	0	Acquisitions & Major Repairs
$0	($67,600)	($2,091)	$0	$0	($69,691)	0	Attrition Adjustment
$0	$7,032	$217	$0	$0	$7,249	0	Capitol Park Security
$0	$28,415	$879	$0	$0	$29,294	0	Civil Service Training Series
$0	$47,047	$1,455	$0	$0	$48,502	0	Group Insurance Rate Adjustment for Active Employees
$0	$35,495	$1,098	$0	$0	$36,593	0	Group Insurance Rate Adjustment for Retirees
$0	$681	$21	$0	$0	$702	0	Legislative Auditor Fees
$0	$373,010	$11,536	$0	$0	$384,546	0	Market Rate Classified
$0	($2,522)	($78)	$0	$0	($2,600)	0	Non-Recurring Acquisitions & Major Repairs
$0	$62	$2	$0	$0	$64	0	Office of State Procurement
$0	$8,244	$255	$0	$0	$8,499	0	Office of Technology Services (OTS)
$0	$229,253	$7,090	$0	$0	$236,343	0	Related Benefits Base Adjustment
$0	$25,994	$804	$0	$0	$26,798	0	Rent in State-Owned Buildings
$0	($129,674)	($4,011)	$0	$0	($133,685)	0	Retirement Rate Adjustment
$0	$15,486	$479	$0	$0	$15,965	0	Risk Management
$0	$659,702	$20,403	$0	$0	$680,105	0	Salary Base Adjustment
$0	$506	$16	$0	$0	$522	0	UPS Fees
$0	**$1,241,942**	**$38,409**	**$0**	**$0**	**$1,280,351**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$24,531	$759	$0	$0	$25,290	0	Increases funding for subscriptions and licenses.
$0	**$24,531**	**$759**	**$0**	**$0**	**$25,290**	**0**	**Total**

5611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$3,638,128	$0	$0	$3,638,128	21	Existing Operating Budget as of 12/01/2025
$0	$0	($263,073)	$0	$0	($263,073)	0	Statewide Adjustments
$0	$0	($173,400)	$0	$0	($173,400)	0	Non-Recurring Other
$0	$0	$812	$0	$0	$812	0	Other Adjustments
$0	**$0**	**$3,202,467**	**$0**	**$0**	**$3,202,467**	**21**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$60,000	$0	$0	$60,000	0	Acquisitions & Major Repairs
$0	$0	$1,272	$0	$0	$1,272	0	Civil Service Fees
$0	$0	$8,091	$0	$0	$8,091	0	Civil Service Training Series
$0	$0	$10,868	$0	$0	$10,868	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$4,224	$0	$0	$4,224	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$62,469	$0	$0	$62,469	0	Market Rate Classified
$0	$0	($455,894)	$0	$0	($455,894)	0	Non-recurring Carryforwards
$0	$0	$11,453	$0	$0	$11,453	0	Office of Technology Services (OTS)
$0	$0	($19,415)	$0	$0	($19,415)	0	Related Benefits Base Adjustment
$0	$0	($21,949)	$0	$0	($21,949)	0	Retirement Rate Adjustment
$0	$0	$2,314	$0	$0	$2,314	0	Risk Management
$0	$0	$73,431	$0	$0	$73,431	0	Salary Base Adjustment
$0	$0	$63	$0	$0	$63	0	UPS Fees
$0	**$0**	**($263,073)**	**$0**	**$0**	**($263,073)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($173,400)	$0	$0	($173,400)	0	Non-recurs Fees and Self-generated Revenues out of the Municipal Fire and Police Civil Service Operating Fund Account for the transition to a new database.
$0	**$0**	**($173,400)**	**$0**	**$0**	**($173,400)**	**0**	**Total**

5611 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$812	$0	$0	$812	0	Increases Fees and Self-generated Revenues out of the Municipal Fire and Police Operating Dedicated Fund Account for increased subscription costs.
$0	**$0**	**$812**	**$0**	**$0**	**$812**	**0**	**Total**

5621 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,074,112	$0	$185,837	$0	$0	$5,259,949	41	Existing Operating Budget as of 12/01/2025
$170,561	$0	($10,339)	$0	$0	$160,222	0	Statewide Adjustments
$11,962	$0	$0	$0	$0	$11,962	0	Other Adjustments
$5,256,635	**$0**	**$175,498**	**$0**	**$0**	**$5,432,133**	**41**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$28,059	$0	$0	$0	$0	$28,059	0	Acquisitions & Major Repairs
$45,319	$0	$0	$0	$0	$45,319	0	Administrative Law Judges
$142	$0	$0	$0	$0	$142	0	Capitol Park Security
$121	$0	$0	$0	$0	$121	0	Civil Service Fees
$4,920	$0	$0	$0	$0	$4,920	0	Civil Service Training Series
$18,015	$0	$0	$0	$0	$18,015	0	Group Insurance Rate Adjustment for Active Employees
$3,750	$0	$0	$0	$0	$3,750	0	Group Insurance Rate Adjustment for Retirees
$126,016	$0	$0	$0	$0	$126,016	0	Market Rate Classified
($49,579)	$0	($10,339)	$0	$0	($59,918)	0	Non-recurring Carryforwards
$10,166	$0	$0	$0	$0	$10,166	0	Office of Technology Services (OTS)
($67,008)	$0	$0	$0	$0	($67,008)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$56,631	$0	$0	$0	$0	$56,631	0	Related Benefits Base Adjustment
$6,913	$0	$0	$0	$0	$6,913	0	Rent in State-Owned Buildings
($43,420)	$0	$0	$0	$0	($43,420)	0	Retirement Rate Adjustment
$712	$0	$0	$0	$0	$712	0	Risk Management
$29,581	$0	$0	$0	$0	$29,581	0	Salary Base Adjustment
$223	$0	$0	$0	$0	$223	0	UPS Fees
$170,561	**$0**	**($10,339)**	**$0**	**$0**	**$160,222**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$11,962	$0	$0	$0	$0	$11,962	0	Increases funding for subscriptions, licenses, and software maintenance contracts.
$11,962	**$0**	**$0**	**$0**	**$0**	**$11,962**	**0**	**Total**

5631 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$851,495	$55,000	$0	$0	$0	$906,495	4	Existing Operating Budget as of 12/01/2025
($5,587)	$0	$0	$0	$0	($5,587)	0	Statewide Adjustments
$845,908	**$55,000**	**$0**	**$0**	**$0**	**$900,908**	**4**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,000	$0	$0	$0	$0	$6,000	0	Acquisitions & Major Repairs
$1,735	$0	$0	$0	$0	$1,735	0	Group Insurance Rate Adjustment for Active Employees
$275	$0	$0	$0	$0	$275	0	Group Insurance Rate Adjustment for Retirees
$128	$0	$0	$0	$0	$128	0	Legislative Auditor Fees
$16,148	$0	$0	$0	$0	$16,148	0	Market Rate Unclassified
($12,293)	$0	$0	$0	$0	($12,293)	0	Office of Technology Services (OTS)
($9,273)	$0	$0	$0	$0	($9,273)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($1,959)	$0	$0	$0	$0	($1,959)	0	Related Benefits Base Adjustment
($5,612)	$0	$0	$0	$0	($5,612)	0	Retirement Rate Adjustment
$589	$0	$0	$0	$0	$589	0	Risk Management
($1,343)	$0	$0	$0	$0	($1,343)	0	Salary Base Adjustment
$18	$0	$0	$0	$0	$18	0	UPS Fees
($5,587)	**$0**	**$0**	**$0**	**$0**	**($5,587)**	**0**	**Total**

Other Adjustments

5651 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,594,378	$172,624	$0	$0	$1,767,002	10	Existing Operating Budget as of 12/01/2025
$0	$60,854	$0	$0	$0	$60,854	0	Statewide Adjustments
$0	$20,000	$0	$0	$0	$20,000	0	Other Adjustments
$0	**$1,675,232**	**$172,624**	**$0**	**$0**	**$1,847,856**	**10**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,622	$0	$0	$0	$1,622	0	Capitol Park Security
$0	$4,840	$0	$0	$0	$4,840	0	Group Insurance Rate Adjustment for Active Employees
$0	$1,615	$0	$0	$0	$1,615	0	Group Insurance Rate Adjustment for Retirees
$0	$11,714	$0	$0	$0	$11,714	0	Office of Technology Services (OTS)
$0	$21,735	$0	$0	$0	$21,735	0	Related Benefits Base Adjustment
$0	($104)	$0	$0	$0	($104)	0	Rent in State-Owned Buildings
$0	($11,721)	$0	$0	$0	($11,721)	0	Retirement Rate Adjustment
$0	$1,040	$0	$0	$0	$1,040	0	Risk Management
$0	$29,973	$0	$0	$0	$29,973	0	Salary Base Adjustment
$0	$140	$0	$0	$0	$140	0	UPS Fees
$0	**$60,854**	**$0**	**$0**	**$0**	**$60,854**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$20,000	$0	$0	$0	$20,000	0	Increases funding for the agency's case management and E-filing system.
$0	**$20,000**	**$0**	**$0**	**$0**	**$20,000**	**0**	**Total**

5652 - Local Tax Division

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$342,481	$188,737	$0	$0	$531,218	3	Existing Operating Budget as of 12/01/2025
$0	($6,866)	$0	$0	$0	($6,866)	0	Statewide Adjustments
$0	**$335,615**	**$188,737**	**$0**	**$0**	**$524,352**	**3**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$405	$0	$0	$0	$405	0	Capitol Park Security
$0	$907	$0	$0	$0	$907	0	Group Insurance Rate Adjustment for Active Employees
$0	$1,302	$0	$0	$0	$1,302	0	Office of Technology Services (OTS)
$0	($6,517)	$0	$0	$0	($6,517)	0	Related Benefits Base Adjustment
$0	($11)	$0	$0	$0	($11)	0	Rent in State-Owned Buildings
$0	($9,300)	$0	$0	$0	($9,300)	0	Retirement Rate Adjustment
$0	$1,096	$0	$0	$0	$1,096	0	Risk Management
$0	$5,236	$0	$0	$0	$5,236	0	Salary Base Adjustment
$0	$16	$0	$0	$0	$16	0	UPS Fees
$0	**($6,866)**	**$0**	**$0**	**$0**	**($6,866)**	**0**	**Total**

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5751 - 5751

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

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5851 - 5851

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

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5861 - 5861

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

600A - Louisiana State University Board of Supervisors

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$30,000,000	$0	$0	$0	$0	$30,000,000	0	Other Technical Adjustments
$30,000,000	**$0**	**$0**	**$0**	**$0**	**$30,000,000**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$30,000,000	$0	$0	$0	$0	$30,000,000	0	Transfers funding from Louisiana State University A&M College to create the Louisiana State University Board of Supervisors for the management of the institutions, statewide agricultural programs, and other programs administered through its system.
$30,000,000	**$0**	**$0**	**$0**	**$0**	**$30,000,000**	**0**	**Total**

6002 - Louisiana State University - A&M College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$150,975,437	$8,485,184	$631,264,309	$18,328,440	$0	$809,053,370	0	Existing Operating Budget as of 12/01/2025
($1,010,368)	$0	$0	$0	$0	($1,010,368)	0	Statewide Adjustments
($4,850,000)	$0	$0	($9,000,000)	$0	($13,850,000)	0	Non-Recurring Other
$9,863,717	$0	$33,400,000	$1,319,151	$0	$44,582,868	0	Other Adjustments
($30,000,000)	$0	$0	$0	$0	($30,000,000)	0	Other Technical Adjustments
$124,978,786	**$8,485,184**	**$664,664,309**	**$10,647,591**	**$0**	**$808,775,870**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,010,368)	$0	$0	$0	$0	($1,010,368)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($1,010,368)	**$0**	**$0**	**$0**	**$0**	**($1,010,368)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($450,000)	$0	$0	$0	$0	($450,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for a financial and academic audit of the University of New Orleans.
($900,000)	$0	$0	$0	$0	($900,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the development of LSU System Health Affairs.
($3,500,000)	$0	$0	$0	$0	($3,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the purchase of Copper Crowne.
$0	$0	$0	($9,000,000)	$0	($9,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Louisiana State University - Agricultural & Mechanical College for graduate assistantships.
($4,850,000)	**$0**	**$0**	**($9,000,000)**	**$0**	**($13,850,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION

6002 - Louisiana State University - A&M College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$33,400,000	$0	$0	$33,400,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana State University Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU-A&M College: $33,400,000 LSU-Alexandria: $8,727,238 LSU Health Sciences Center-Shreveport: $1,355,250 LSU Health Sciences Center-New Orleans: $6,007,361 LSU-Eunice: $2,171,617
$0	$0	$0	$28,324	$0	$28,324	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
$0	$0	$0	$155,827	$0	$155,827	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$148,558,154	$0	$0	$0	$0	$148,558,154	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$2,700,000	$0	$0	$0	$0	$2,700,000	0	Provides funding outside of the higher education formula for Louisiana State University Energy Institute.
$4,500,000	$0	$0	$0	$0	$4,500,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural & Mechanical College for graduate assistantships.
$231,000	$0	$0	$0	$0	$231,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural & Mechanical College for health affairs.

6002 - Louisiana State University - A&M College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$750,000	$0	$750,000	0	Provides Statutory Dedications out of the Modernization & Security Fund to the Louisiana State University Agricultural & Mechanical College for campus security.
$0	$0	$0	$385,000	$0	$385,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Louisiana State University - Agricultural & Mechanical College for the maintenance of oak trees on the Baton Rouge Campus.
($146,125,437)	$0	$0	$0	$0	($146,125,437)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$9,863,717	**$0**	**$33,400,000**	**$1,319,151**	**$0**	**$44,582,868**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($30,000,000)	$0	$0	$0	$0	($30,000,000)	0	Transfers funding from Louisiana State University A&M College to create the Louisiana State University Board of Supervisors for the management of the institutions, statewide agricultural programs, and other programs administered through its system.
($30,000,000)	**$0**	**$0**	**$0**	**$0**	**($30,000,000)**	**0**	**Total**

6003 - Louisiana State University - Alexandria

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,950,484	$0	$35,885,025	$264,481	$0	$44,099,990	0	Existing Operating Budget as of 12/01/2025
($78,484)	$0	$0	$0	$0	($78,484)	0	Statewide Adjustments
$5,914,893	$0	$8,727,238	$3,804,825	$0	$18,446,956	0	Other Adjustments
$13,786,893	**$0**	**$44,612,263**	**$4,069,306**	**$0**	**$62,468,462**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($78,484)	$0	$0	$0	$0	($78,484)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($78,484)	**$0**	**$0**	**$0**	**$0**	**($78,484)**	**0**	**Total**

6003 - Louisiana State University - Alexandria

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$8,727,238	$0	$0	$8,727,238	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana State University Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU-A&M College: $33,400,000 LSU-Alexandria: $8,727,238 LSU Health Sciences Center-Shreveport: $1,355,250 LSU Health Sciences Center-New Orleans: $6,007,361 LSU-Eunice: $2,171,617
$0	$0	$0	$4,825	$0	$4,825	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$12,915,377	$0	$0	$0	$0	$12,915,377	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$950,000	$0	$0	$0	$0	$950,000	0	Provides funding outside of the higher education formula to Louisiana State University - Alexandria for additional parking on campus.
$0	$0	$0	$3,800,000	$0	$3,800,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Louisiana State University - Alexandria for land acquisitions and facilities.
($7,950,484)	$0	$0	$0	$0	($7,950,484)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$5,914,893	**$0**	**$8,727,238**	**$3,804,825**	**$0**	**$18,446,956**	**0**	**Total**

6004 - LSU Health Services - Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$89,108,446	$0	$27,105,005	$5,916,706	$0	$122,130,157	0	Existing Operating Budget as of 12/01/2025
($165,047)	$0	$0	$0	$0	($165,047)	0	Statewide Adjustments
($4,000,000)	$0	$0	$0	$0	($4,000,000)	0	Non-Recurring Other
$3,819,526	$0	$1,355,250	$352,591	$0	$5,527,367	0	Other Adjustments
$88,762,925	**$0**	**$28,460,255**	**$6,269,297**	**$0**	**$123,492,477**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($165,047)	$0	$0	$0	$0	($165,047)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($165,047)	**$0**	**$0**	**$0**	**$0**	**($165,047)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses.
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for research activities at the Saint Vincent Campus
($4,000,000)	**$0**	**$0**	**$0**	**$0**	**($4,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,355,250	$0	$0	$1,355,250	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana State University Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU-A&M College: $33,400,000 LSU-Alexandria: $8,727,238 LSU Health Sciences Center-Shreveport: $1,355,250 LSU Health Sciences Center-New Orleans: $6,007,361 LSU-Eunice: $2,171,617

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

6004 - LSU Health Services - Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,872	$0	$0	$0	$0	$13,872	0	Adjusts funding to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.
$0	$0	$0	$48,302	$0	$48,302	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$304,289	$0	$304,289	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center-Shreveport: $304,289 LSU-Agricultural Center: $155,250
$87,677,972	$0	$0	$0	$0	$87,677,972	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$1,250,000	$0	$0	$0	$0	$1,250,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for operating expenses.
($85,122,318)	$0	$0	$0	$0	($85,122,318)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$3,819,526	**$0**	**$1,355,250**	**$352,591**	**$0**	**$5,527,367**	**0**	**Total**

6005 - LSU Health Sciences Center - New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$96,110,506	$0	$70,503,888	$4,071,335	$0	$170,685,729	0	Existing Operating Budget as of 12/01/2025
($392,026)	$0	$0	$0	$0	($392,026)	0	Statewide Adjustments
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-Recurring Other
($479,092)	$0	$6,007,361	$74,273	$0	$5,602,542	0	Other Adjustments
$93,739,388	**$0**	**$76,511,249**	**$4,145,608**	**$0**	**$174,396,245**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($392,026)	$0	$0	$0	$0	($392,026)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($392,026)	**$0**	**$0**	**$0**	**$0**	**($392,026)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for operating expenses.
($1,500,000)	**$0**	**$0**	**$0**	**$0**	**($1,500,000)**	**0**	**Total**

6005 - LSU Health Sciences Center - New Orleans

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$6,007,361	$0	$0	$6,007,361	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana State University Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU-A&M College: $33,400,000 LSU-Alexandria: $8,727,238 LSU Health Sciences Center-Shreveport: $1,355,250 LSU Health Sciences Center-New Orleans: $6,007,361 LSU-Eunice: $2,171,617
$0	$0	$0	$74,273	$0	$74,273	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$91,981,414	$0	$0	$0	$0	$91,981,414	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$1,250,000	$0	$0	$0	$0	$1,250,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans for operating expenses.
$900,000	$0	$0	$0	$0	$900,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans for operating funds at the Louisiana Tumor Registry.
($94,610,506)	$0	$0	$0	$0	($94,610,506)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
($479,092)	**$0**	**$6,007,361**	**$74,273**	**$0**	**$5,602,542**	**0**	**Total**

6006 - Louisiana State University - Eunice

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,307,049	$0	$10,628,383	$246,170	$0	$18,181,602	0	Existing Operating Budget as of 12/01/2025
($41,890)	$0	$0	$0	$0	($41,890)	0	Statewide Adjustments
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-Recurring Other
$1,902,721	$0	$2,171,617	$4,491	$0	$4,078,829	0	Other Adjustments
$8,167,880	**$0**	**$12,800,000**	**$250,661**	**$0**	**$21,218,541**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($41,890)	$0	$0	$0	$0	($41,890)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($41,890)	**$0**	**$0**	**$0**	**$0**	**($41,890)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for operating expenses.
($1,000,000)	**$0**	**$0**	**$0**	**$0**	**($1,000,000)**	**0**	**Total**

6006 - Louisiana State University - Eunice

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,171,617	$0	$0	$2,171,617	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana State University Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU-A&M College: $33,400,000 LSU-Alexandria: $8,727,238 LSU Health Sciences Center-Shreveport: $1,355,250 LSU Health Sciences Center-New Orleans: $6,007,361 LSU-Eunice: $2,171,617
$0	$0	$0	$4,491	$0	$4,491	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$7,134,770	$0	$0	$0	$0	$7,134,770	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula to Louisiana State University - Eunice for competitive pay advantage.
$75,000	$0	$0	$0	$0	$75,000	0	Provides funding outside of the higher education formula to Louisiana State University - Eunice for operating expenses.
($6,307,049)	$0	$0	$0	$0	($6,307,049)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$1,902,721	**$0**	**$2,171,617**	**$4,491**	**$0**	**$4,078,829**	**0**	**Total**

6007 - Louisiana State University - Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$12,874,110	$0	$55,994,397	$2,622,508	$0	$71,491,015	0	Existing Operating Budget as of 12/01/2025
($78,279)	$0	$0	$0	$0	($78,279)	0	Statewide Adjustments
$0	$0	$0	($2,000,000)	$0	($2,000,000)	0	Non-Recurring Other
$2,940,106	$0	$0	$2,511,356	$0	$5,451,462	0	Other Adjustments
$15,735,937	**$0**	**$55,994,397**	**$3,133,864**	**$0**	**$74,864,198**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($78,279)	$0	$0	$0	$0	($78,279)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($78,279)	**$0**	**$0**	**$0**	**$0**	**($78,279)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($2,000,000)	$0	($2,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Louisiana State University-Shreveport for campus safety and security improvements.
$0	**$0**	**$0**	**($2,000,000)**	**$0**	**($2,000,000)**	**0**	**Total**

6007 - Louisiana State University - Shreveport

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$11,356	$0	$11,356	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$15,814,216	$0	$0	$0	$0	$15,814,216	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$0	$0	$0	$2,500,000	$0	$2,500,000	0	Provides Statutory Dedications out of the Criminal Justice & First Responder Fund to Louisiana State University - Shreveport for campus safety upgrades.
($12,874,110)	$0	$0	$0	$0	($12,874,110)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$2,940,106	**$0**	**$0**	**$2,511,356**	**$0**	**$5,451,462**	**0**	**Total**

6008 - Louisiana State University Agricultural Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$91,294,253	$0	$6,807,967	$3,432,147	$14,018,275	$115,552,642	0	Existing Operating Budget as of 12/01/2025
($346,369)	$0	$0	$0	$0	($346,369)	0	Statewide Adjustments
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-Recurring Other
$8,369,920	$0	$0	$1,207,540	$0	$9,577,460	0	Other Adjustments
$96,817,804	**$0**	**$6,807,967**	**$4,639,687**	**$14,018,275**	**$122,283,733**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($346,369)	$0	$0	$0	$0	($346,369)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($346,369)	**$0**	**$0**	**$0**	**$0**	**($346,369)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural Research & Extension Center for support and extension related programs.
($2,500,000)	**$0**	**$0**	**$0**	**$0**	**($2,500,000)**	**0**	**Total**

6008 - Louisiana State University Agricultural Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$52,290	$0	$52,290	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$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. LSU Health Sciences Center-Shreveport: $304,289 LSU-Agricultural Center: $155,250
$94,164,173	$0	$0	$0	$0	$94,164,173	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural Research & Extension Center for research support.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula to the Louisiana State University - Agricultural Research & Extension Center for a youth development program.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana State University - Agricultural Research & Extension Center for operating expenses.
($88,794,253)	$0	$0	$0	$0	($88,794,253)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$8,369,920	**$0**	**$0**	**$1,207,540**	**$0**	**$9,577,460**	**0**	**Total**

6009 - University of New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$26,375,423	$0	$65,000,000	$2,566,342	$0	$93,941,765	0	Other Technical Adjustments
$26,375,423	**$0**	**$65,000,000**	**$2,566,342**	**$0**	**$93,941,765**	**0**	**Total**

Statewide Adjustments

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$26,375,423	$0	$65,000,000	$2,566,342	$0	$93,941,765	0	Transfers the University of New Orleans and associated funding from the auspices of the University of Louisiana Board of Supervisors to the Louisiana State University Board of Supervisors in accordance with Act 447 of the 2025 Regular Legislative Session.
$26,375,423	**$0**	**$65,000,000**	**$2,566,342**	**$0**	**$93,941,765**	**0**	**Total**

6001 - Pennington Biomedical Research Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$35,177,576	$0	$845,561	$92,839	$0	$36,115,976	0	Existing Operating Budget as of 12/01/2025
($104,337)	$0	$0	$0	$0	($104,337)	0	Statewide Adjustments
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-Recurring Other
$6,768,729	$0	$0	$1,693	$0	$6,770,422	0	Other Adjustments
$40,841,968	**$0**	**$845,561**	**$94,532**	**$0**	**$41,782,061**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($104,337)	$0	$0	$0	$0	($104,337)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($104,337)	**$0**	**$0**	**$0**	**$0**	**($104,337)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,000,000)	$0	$0	$0	$0	($1,000,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center of state funding to offset a reduction in a federal grant.
($1,000,000)	**$0**	**$0**	**$0**	**$0**	**($1,000,000)**	**0**	**Total**

6001 - Pennington Biomedical Research Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,693	$0	$1,693	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$39,946,305	$0	$0	$0	$0	$39,946,305	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula to the Pennington Biomedical Research Center for recruitment.
($34,177,576)	$0	$0	$0	$0	($34,177,576)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$6,768,729	**$0**	**$0**	**$1,693**	**$0**	**$6,770,422**	**0**	**Total**

6107 - Lallie Kemp Regional Medical Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$25,066,857	$17,005,954	$26,071,001	$0	$5,442,624	$73,586,436	0	Existing Operating Budget as of 12/01/2025
($9,568)	$371,941	$514,153	$0	$109,394	$985,920	0	Statewide Adjustments
$0	($3,900,000)	$3,900,000	$0	$0	$0	0	Means of Finance Substitution
$25,057,289	**$13,477,895**	**$30,485,154**	**$0**	**$5,552,018**	**$74,572,356**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,969	$0	$0	$0	$0	$5,969	0	Civil Service Fees
$12,356	$46,679	$64,527	$0	$13,729	$137,291	0	Group Insurance Rate Adjustment for Active Employees
$45,784	$172,961	$239,094	$0	$50,871	$508,710	0	Group Insurance Rate Adjustment for Retirees
($9,896)	$0	$0	$0	$0	($9,896)	0	Legislative Auditor Fees
$69,285	$261,745	$361,823	$0	$76,984	$769,837	0	Market Rate Classified
($1,800)	$0	$0	$0	$0	($1,800)	0	Office of State Procurement
($134,987)	$0	$0	$0	$0	($134,987)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$9,167	$0	$0	$0	$0	$9,167	0	Related Benefits Base Adjustment
($28,971)	($109,444)	($151,291)	$0	($32,190)	($321,896)	0	Retirement Rate Adjustment
($5,121)	$0	$0	$0	$0	($5,121)	0	Risk Management
$28,646	$0	$0	$0	$0	$28,646	0	Salary Base Adjustment
($9,568)	**$371,941**	**$514,153**	**$0**	**$109,394**	**$985,920**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($3,900,000)	$3,900,000	$0	$0	$0	0	Means of financing substitution reducing Interagency Transfers and increasing Fees and Self-generated Revenues to align with projected revenues. This reflects a shift in payer mix from Uncompensated Care Costs (UCC) and traditional Medicaid to commercial insurance, Managed Care Organizations (MCOs), and Pharmacy billings.
$0	**($3,900,000)**	**$3,900,000**	**$0**	**$0**	**$0**	**0**	**Total**

Other Adjustments

6151 - Southern University Board of Supervisors

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,065,380	$0	$0	$0	$0	$4,065,380	0	Existing Operating Budget as of 12/01/2025
($4,467)	$0	$0	$0	$0	($4,467)	0	Statewide Adjustments
$4,232,039	$0	$0	$0	$0	$4,232,039	0	Other Adjustments
$8,292,952	**$0**	**$0**	**$0**	**$0**	**$8,292,952**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,467)	$0	$0	$0	$0	($4,467)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($4,467)	**$0**	**$0**	**$0**	**$0**	**($4,467)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,092,419	$0	$0	$0	$0	$4,092,419	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$2,905,000	$0	$0	$0	$0	$2,905,000	0	Provides funding outside of the higher education formula to Southern University System Board of Supervisors for operating expenses.
$1,300,000	$0	$0	$0	$0	$1,300,000	0	Provides funding outside of the higher education formula to Southern University System Board of Supervisors for the Southern University System utility master plan.
($4,065,380)	$0	$0	$0	$0	($4,065,380)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$4,232,039	**$0**	**$0**	**$0**	**$0**	**$4,232,039**	**0**	**Total**

6152 - Southern Univ-Agricultural & Mechanical College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$25,730,701	$4,476,791	$73,543,866	$1,847,009	$0	$105,598,367	0	Existing Operating Budget as of 12/01/2025
($260,464)	$0	$0	$0	$0	($260,464)	0	Statewide Adjustments
$1,531,045	$0	$4,000,000	$42,746	$0	$5,573,791	0	Other Adjustments
$27,001,282	**$4,476,791**	**$77,543,866**	**$1,889,755**	**$0**	**$110,911,694**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($260,464)	$0	$0	$0	$0	($260,464)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($260,464)	**$0**	**$0**	**$0**	**$0**	**($260,464)**	**0**	**Total**

6152 - Southern Univ-Agricultural & Mechanical College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$4,000,000	$0	$0	$4,000,000	0	Adjusts Fees and Self-generated Revenues budget authority to Southern University - Agricultural & Mechanical College due to changes in enrollment and fees.
$0	$0	$0	$9,380	$0	$9,380	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
$0	$0	$0	$33,366	$0	$33,366	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$27,261,746	$0	$0	$0	$0	$27,261,746	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($25,730,701)	$0	$0	$0	$0	($25,730,701)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$1,531,045	**$0**	**$4,000,000**	**$42,746**	**$0**	**$5,573,791**	**0**	**Total**

6153 - Southern University - Law Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,472,825	$0	$17,580,329	$199,674	$0	$25,252,828	0	Existing Operating Budget as of 12/01/2025
($61,097)	$0	$0	$0	$0	($61,097)	0	Statewide Adjustments
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-Recurring Other
$1,857,589	$0	$0	$3,642	$0	$1,861,231	0	Other Adjustments
$6,769,317	**$0**	**$17,580,329**	**$203,316**	**$0**	**$24,552,962**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($61,097)	$0	$0	$0	$0	($61,097)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($61,097)	**$0**	**$0**	**$0**	**$0**	**($61,097)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenses.
($2,500,000)	**$0**	**$0**	**$0**	**$0**	**($2,500,000)**	**0**	**Total**

6153 - Southern University - Law Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$3,642	$0	$3,642	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$4,830,414	$0	$0	$0	$0	$4,830,414	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenditures.
($4,972,825)	$0	$0	$0	$0	($4,972,825)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$1,857,589	**$0**	**$0**	**$3,642**	**$0**	**$1,861,231**	**0**	**Total**

6154 - Southern University - New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$12,616,982	$0	$11,880,901	$572,798	$0	$25,070,681	0	Existing Operating Budget as of 12/01/2025
($26,196)	$0	$0	$0	$0	($26,196)	0	Statewide Adjustments
($5,000,000)	$0	$0	$0	$0	($5,000,000)	0	Non-Recurring Other
$5,087,587	$0	$0	$9,537	$0	$5,097,124	0	Other Adjustments
$12,678,373	**$0**	**$11,880,901**	**$582,335**	**$0**	**$25,141,609**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($26,196)	$0	$0	$0	$0	($26,196)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($26,196)	**$0**	**$0**	**$0**	**$0**	**($26,196)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($2,000,000)	$0	$0	$0	$0	($2,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for evening and weekend college.
($3,000,000)	$0	$0	$0	$0	($3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for operational expenses.
($5,000,000)	**$0**	**$0**	**$0**	**$0**	**($5,000,000)**	**0**	**Total**

6154 - Southern University - New Orleans

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$9,537	$0	$9,537	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$7,704,569	$0	$0	$0	$0	$7,704,569	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for evening and weekend college.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for operating expenses.
($7,616,982)	$0	$0	$0	$0	($7,616,982)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$5,087,587	**$0**	**$0**	**$9,537**	**$0**	**$5,097,124**	**0**	**Total**

6155 - Southern University - Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,047,725	$0	$9,283,950	$187,112	$0	$16,518,787	0	Existing Operating Budget as of 12/01/2025
($32,492)	$0	$0	$0	$0	($32,492)	0	Statewide Adjustments
($500,000)	$0	$0	$0	$0	($500,000)	0	Non-Recurring Other
$1,005,467	$0	$0	$3,413	$0	$1,008,880	0	Other Adjustments
$7,520,700	**$0**	**$9,283,950**	**$190,525**	**$0**	**$16,995,175**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($32,492)	$0	$0	$0	$0	($32,492)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($32,492)	**$0**	**$0**	**$0**	**$0**	**($32,492)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($500,000)	$0	$0	$0	$0	($500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Shreveport for operational expenses.
($500,000)	**$0**	**$0**	**$0**	**$0**	**($500,000)**	**0**	**Total**

6155 - Southern University - Shreveport

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$3,413	$0	$3,413	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$6,758,192	$0	$0	$0	$0	$6,758,192	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$295,000	$0	$0	$0	$0	$295,000	0	Provides funding outside of the higher education formula to Southern University - Shreveport for operating expenses relating to the Mobile Health Unit.
$500,000	$0	$0	$0	$0	$500,000	0	Provides funding outside of the higher education formula to Southern University - Shreveport for workforce training and development programs.
($6,547,725)	$0	$0	$0	$0	($6,547,725)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$1,005,467	**$0**	**$0**	**$3,413**	**$0**	**$1,008,880**	**0**	**Total**

6156 - SU Agricultural Research & Extension Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,990,406	$0	$0	$1,804,807	$3,654,209	$15,449,422	0	Existing Operating Budget as of 12/01/2025
($22,372)	$0	$0	$0	$0	($22,372)	0	Statewide Adjustments
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-Recurring Other
$1,947,277	$0	$0	$999	$0	$1,948,276	0	Other Adjustments
$9,415,311	**$0**	**$0**	**$1,805,806**	**$3,654,209**	**$14,875,326**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($22,372)	$0	$0	$0	$0	($22,372)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($22,372)	**$0**	**$0**	**$0**	**$0**	**($22,372)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($2,500,000)	$0	$0	$0	$0	($2,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Agricultural Research & Extension Center for operational expenses.
($2,500,000)	**$0**	**$0**	**$0**	**$0**	**($2,500,000)**	**0**	**Total**

6156 - SU Agricultural Research & Extension Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$999	$0	$999	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$7,437,683	$0	$0	$0	$0	$7,437,683	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to the Southern University - Agricultural Research & Extension Center for operating expenses.
($7,490,406)	$0	$0	$0	$0	($7,490,406)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$1,947,277	**$0**	**$0**	**$999**	**$0**	**$1,948,276**	**0**	**Total**

6201 - University of Louisiana Board of Supervisors

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,342,265	$0	$3,422,500	$0	$0	$4,764,765	0	Existing Operating Budget as of 12/01/2025
($10,458)	$0	$0	$0	$0	($10,458)	0	Statewide Adjustments
$43,647	$0	$2,500,000	$0	$0	$2,543,647	0	Other Adjustments
$1,375,454	**$0**	**$5,922,500**	**$0**	**$0**	**$7,297,954**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($10,458)	$0	$0	$0	$0	($10,458)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($10,458)	**$0**	**$0**	**$0**	**$0**	**($10,458)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,500,000	$0	$0	$2,500,000	0	Adjusts Fees and Self-generated Revenues budget authority to University of Louisiana Board of Supervisors due to increase in assessments to institutions for operational costs, including the Canvas Management System.
$28,726	$0	$0	$0	$0	$28,726	0	Adjusts funding to the University of Louisiana Board of Supervisors for services provided by the Division of Administration.
($1,614,088)	$0	$0	$0	$0	($1,614,088)	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to the University of Louisiana System Board of Supervisors for operating expenses.
($1,370,991)	$0	$0	$0	$0	($1,370,991)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$43,647	**$0**	**$2,500,000**	**$0**	**$0**	**$2,543,647**	**0**	**Total**

6202 - Nicholls State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$20,442,177	$0	$45,067,731	$1,102,846	$0	$66,612,754	0	Existing Operating Budget as of 12/01/2025
($175,113)	$0	$0	$0	$0	($175,113)	0	Statewide Adjustments
$2,896,155	$0	$0	$20,119	$0	$2,916,274	0	Other Adjustments
$23,163,219	**$0**	**$45,067,731**	**$1,122,965**	**$0**	**$69,353,915**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($175,113)	$0	$0	$0	$0	($175,113)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($175,113)	**$0**	**$0**	**$0**	**$0**	**($175,113)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$20,119	$0	$20,119	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$22,238,332	$0	$0	$0	$0	$22,238,332	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$500,000	$0	$0	$0	$0	$500,000	0	Provides funding outside of the higher education formula to Nicholls State University for operating expenses for the Maritime Academy.
$600,000	$0	$0	$0	$0	$600,000	0	Provides funding outside of the higher education formula to Nicholls State University for the Coastal Center.
($20,442,177)	$0	$0	$0	$0	($20,442,177)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$2,896,155	**$0**	**$0**	**$20,119**	**$0**	**$2,916,274**	**0**	**Total**

6203 - Grambling State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$17,825,609	$0	$37,564,144	$1,029,079	$0	$56,418,832	0	Existing Operating Budget as of 12/01/2025
($46,397)	$0	$0	$0	$0	($46,397)	0	Statewide Adjustments
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-Recurring Other
$3,542,411	$0	$0	$218,773	$0	$3,761,184	0	Other Adjustments
$19,821,623	**$0**	**$37,564,144**	**$1,247,852**	**$0**	**$58,633,619**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($46,397)	$0	$0	$0	$0	($46,397)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($46,397)	**$0**	**$0**	**$0**	**$0**	**($46,397)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,500,000)	$0	$0	$0	$0	($1,500,000)	0	Non-recurs funding received outside of the higher education formula from Grambling State University for operating expenses.
($1,500,000)	**$0**	**$0**	**$0**	**$0**	**($1,500,000)**	**0**	**Total**

6203 - Grambling State University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$18,773	$0	$18,773	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$16,868,020	$0	$0	$0	$0	$16,868,020	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to Grambling State University for operating expenses.
$0	$0	$0	$200,000	$0	$200,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund for Grambling State University to strengthen recruitment on graduate education and adult learners over 25.
($16,325,609)	$0	$0	$0	$0	($16,325,609)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$3,542,411	**$0**	**$0**	**$218,773**	**$0**	**$3,761,184**	**0**	**Total**

6204 - Louisiana Tech University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$35,228,335	$0	$103,355,648	$1,947,744	$0	$140,531,727	0	Existing Operating Budget as of 12/01/2025
($246,842)	$0	$0	$0	$0	($246,842)	0	Statewide Adjustments
$6,702,548	$0	$8,734,138	$35,533	$0	$15,472,219	0	Other Adjustments
$41,684,041	**$0**	**$112,089,786**	**$1,983,277**	**$0**	**$155,757,104**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($246,842)	$0	$0	$0	$0	($246,842)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($246,842)	**$0**	**$0**	**$0**	**$0**	**($246,842)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$8,734,138	$0	$0	$8,734,138	0	Adjusts Fees and Self-generated Revenues budget authority to Louisiana Tech University due to changes in enrollment and fees.
$0	$0	$0	$35,533	$0	$35,533	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$37,930,883	$0	$0	$0	$0	$37,930,883	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$4,000,000	$0	$0	$0	$0	$4,000,000	0	Provides funding outside of the higher education formula to Louisiana Tech University for conference realignment.
($35,228,335)	$0	$0	$0	$0	($35,228,335)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$6,702,548	**$0**	**$8,734,138**	**$35,533**	**$0**	**$15,472,219**	**0**	**Total**

6205 - McNeese State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$20,872,958	$0	$54,430,949	$3,114,668	$0	$78,418,575	0	Existing Operating Budget as of 12/01/2025
($113,110)	$0	$0	$0	$0	($113,110)	0	Statewide Adjustments
($150,000)	$0	$0	$0	$0	($150,000)	0	Non-Recurring Other
$1,910,644	$0	$0	$2,060,204	$0	$3,970,848	0	Other Adjustments
$22,520,492	**$0**	**$54,430,949**	**$5,174,872**	**$0**	**$82,126,313**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($113,110)	$0	$0	$0	$0	($113,110)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($113,110)	**$0**	**$0**	**$0**	**$0**	**($113,110)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($150,000)	$0	$0	$0	$0	($150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Program for Gifted Children.
($150,000)	**$0**	**$0**	**$0**	**$0**	**($150,000)**	**0**	**Total**

6205 - McNeese State University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($58,815)	$0	($58,815)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
$0	$0	$0	$71,106	$0	$71,106	0	Adjusts Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
$0	$0	$0	$22,913	$0	$22,913	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$22,033,602	$0	$0	$0	$0	$22,033,602	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$600,000	$0	$0	$0	$0	$600,000	0	Provides funding outside of the higher education formula to McNeese State University for Gayle Hall.
$0	$0	$0	$100,000	$0	$100,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to McNeese State University Police Department for radios.
$0	$0	$0	$425,000	$0	$425,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to McNeese State University Athletic Department for a sound system.
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to McNeese State University for a scoreboard.
($20,722,958)	$0	$0	$0	$0	($20,722,958)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$1,910,644	**$0**	**$0**	**$2,060,204**	**$0**	**$3,970,848**	**0**	**Total**

6206 - University of Louisiana at Monroe

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$36,736,217	$0	$68,227,710	$1,858,698	$0	$106,822,625	0	Existing Operating Budget as of 12/01/2025
($195,364)	$0	$0	$0	$0	($195,364)	0	Statewide Adjustments
($4,500,000)	$0	$0	$0	$0	($4,500,000)	0	Non-Recurring Other
$7,215,968	$0	$0	$33,908	$0	$7,249,876	0	Other Adjustments
$39,256,821	**$0**	**$68,227,710**	**$1,892,606**	**$0**	**$109,377,137**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($195,364)	$0	$0	$0	$0	($195,364)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($195,364)	**$0**	**$0**	**$0**	**$0**	**($195,364)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,500,000)	$0	$0	$0	$0	($4,500,000)	0	Non-recurs funding received outside of the higher education formula from University of Louisiana at Monroe for operating expenses.
($4,500,000)	**$0**	**$0**	**$0**	**$0**	**($4,500,000)**	**0**	**Total**

6206 - University of Louisiana at Monroe

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$33,908	$0	$33,908	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$34,452,185	$0	$0	$0	$0	$34,452,185	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to University of Louisiana at Monroe for accreditation of the College of Pharmacy.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding outside of the higher education formula to University of Louisiana at Monroe for the College of Pharmacy for operating expenses.
($32,236,217)	$0	$0	$0	$0	($32,236,217)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$7,215,968	**$0**	**$0**	**$33,908**	**$0**	**$7,249,876**	**0**	**Total**

6207 - Northwestern State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$29,532,446	$74,923	$60,551,127	$1,286,583	$0	$91,445,079	0	Existing Operating Budget as of 12/01/2025
($175,669)	$0	$0	$0	$0	($175,669)	0	Statewide Adjustments
($2,000,000)	$0	$0	$0	$0	($2,000,000)	0	Non-Recurring Other
$2,377,837	$0	$0	$23,471	$0	$2,401,308	0	Other Adjustments
$29,734,614	**$74,923**	**$60,551,127**	**$1,310,054**	**$0**	**$91,670,718**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($175,669)	$0	$0	$0	$0	($175,669)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($175,669)	**$0**	**$0**	**$0**	**$0**	**($175,669)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($2,000,000)	$0	$0	$0	$0	($2,000,000)	0	Non-recurs funding received outside of the higher education formula from Northwestern State University for military and first responder support.
($2,000,000)	**$0**	**$0**	**$0**	**$0**	**($2,000,000)**	**0**	**Total**

6207 - Northwestern State University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$23,471	$0	$23,471	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$29,910,283	$0	$0	$0	$0	$29,910,283	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($27,532,446)	$0	$0	$0	$0	($27,532,446)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$2,377,837	**$0**	**$0**	**$23,471**	**$0**	**$2,401,308**	**0**	**Total**

6208 - Southeastern Louisiana University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$35,657,527	$0	$105,434,127	$3,288,751	$0	$144,380,405	0	Existing Operating Budget as of 12/01/2025
($354,662)	$0	$0	$0	$0	($354,662)	0	Statewide Adjustments
$0	$0	$0	($1,250,000)	$0	($1,250,000)	0	Non-Recurring Other
$7,413,022	$0	$0	$37,193	$0	$7,450,215	0	Other Adjustments
$42,715,887	**$0**	**$105,434,127**	**$2,075,944**	**$0**	**$150,225,958**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($354,662)	$0	$0	$0	$0	($354,662)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($354,662)	**$0**	**$0**	**$0**	**$0**	**($354,662)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,250,000)	$0	($1,250,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southeastern Louisiana University for infrastructure and security.
$0	**$0**	**$0**	**($1,250,000)**	**$0**	**($1,250,000)**	**0**	**Total**

6208 - Southeastern Louisiana University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$37,193	$0	$37,193	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$40,070,549	$0	$0	$0	$0	$40,070,549	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding outside of the higher education formula to Southeastern Louisiana University for operating expenses.
($35,657,527)	$0	$0	$0	$0	($35,657,527)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$7,413,022	**$0**	**$0**	**$37,193**	**$0**	**$7,450,215**	**0**	**Total**

6209 - University of Louisiana at Lafayette

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$75,528,393	$185,000	$150,939,525	$2,626,208	$0	$229,279,126	0	Existing Operating Budget as of 12/01/2025
($375,445)	$0	$0	$0	$0	($375,445)	0	Statewide Adjustments
($500,000)	$0	$0	$0	$0	($500,000)	0	Non-Recurring Other
$4,688,949	$0	$0	$247,909	$0	$4,936,858	0	Other Adjustments
$79,341,897	**$185,000**	**$150,939,525**	**$2,874,117**	**$0**	**$233,340,539**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($375,445)	$0	$0	$0	$0	($375,445)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($375,445)	**$0**	**$0**	**$0**	**$0**	**($375,445)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($500,000)	$0	$0	$0	$0	($500,000)	0	Non-recurs funding received outside of the higher education formula from University of Louisiana at Lafayette for operating expenses.
($500,000)	**$0**	**$0**	**$0**	**$0**	**($500,000)**	**0**	**Total**

6209 - University of Louisiana at Lafayette

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$47,909	$0	$47,909	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$79,677,342	$0	$0	$0	$0	$79,677,342	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$40,000	$0	$0	$0	$0	$40,000	0	Provides funding outside of the higher education formula to the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Program.
$0	$0	$0	$200,000	$0	$200,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of Louisiana at Lafayette for repairs to Duson Tower #0599.
($75,028,393)	$0	$0	$0	$0	($75,028,393)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$4,688,949	**$0**	**$0**	**$247,909**	**$0**	**$4,936,858**	**0**	**Total**

620A - University of New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$41,253,125	$0	$65,000,000	$7,520,363	$0	$113,773,488	0	Existing Operating Budget as of 12/01/2025
($59,087)	$0	$0	$0	$0	($59,087)	0	Statewide Adjustments
($15,413,240)	$0	$0	($5,000,000)	$0	($20,413,240)	0	Non-Recurring Other
$594,625	$0	$0	$45,979	$0	$640,604	0	Other Adjustments
($26,375,423)	$0	($65,000,000)	($2,566,342)	$0	($93,941,765)	0	Other Technical Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($59,087)	$0	$0	$0	$0	($59,087)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($59,087)	**$0**	**$0**	**$0**	**$0**	**($59,087)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($13,463,240)	$0	$0	($2,000,000)	$0	($15,463,240)	0	Non-recurs funding received outside of the higher education formula and Statutory Dedications out of the Higher Education Campus Revitalization Fund from University of New Orleans for debt payments.
($1,950,000)	$0	$0	$0	$0	($1,950,000)	0	Non-recurs funding received outside of the higher education formula from University of New Orleans for Recreation for Youth Partnership with community partners.
$0	$0	$0	($3,000,000)	$0	($3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from University of New Orleans for deferred maintenance.
($15,413,240)	**$0**	**$0**	**($5,000,000)**	**$0**	**($20,413,240)**	**0**	**Total**

620A - University of New Orleans

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$45,979	$0	$45,979	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$26,434,510	$0	$0	$0	$0	$26,434,510	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($25,839,885)	$0	$0	$0	$0	($25,839,885)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$594,625	**$0**	**$0**	**$45,979**	**$0**	**$640,604**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($26,375,423)	$0	($65,000,000)	($2,566,342)	$0	($93,941,765)	0	Transfers the University of New Orleans and associated funding from the auspices of the University of Louisiana Board of Supervisors to the Louisiana State University Board of Supervisors in accordance with Act 447 of the 2025 Regular Legislative Session.
($26,375,423)	**$0**	**($65,000,000)**	**($2,566,342)**	**$0**	**($93,941,765)**	**0**	**Total**

6491 - Louisiana Community and Technical Colleges Board of Supervis

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,427,490	$0	$0	$0	$0	$4,427,490	0	Existing Operating Budget as of 12/01/2025
($38,032)	$0	$0	$0	$0	($38,032)	0	Statewide Adjustments
($68,658)	$0	$0	$0	$0	($68,658)	0	Other Adjustments
$4,320,800	**$0**	**$0**	**$0**	**$0**	**$4,320,800**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($38,032)	$0	$0	$0	$0	($38,032)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($38,032)	**$0**	**$0**	**$0**	**$0**	**($38,032)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,358,832	$0	$0	$0	$0	$4,358,832	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($4,427,490)	$0	$0	$0	$0	($4,427,490)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
($68,658)	**$0**	**$0**	**$0**	**$0**	**($68,658)**	**0**	**Total**

6492 - Baton Rouge Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$18,614,156	$0	$27,000,000	$737,661	$0	$46,351,817	0	Existing Operating Budget as of 12/01/2025
($83,816)	$0	$0	$0	$0	($83,816)	0	Statewide Adjustments
$2,603,864	$0	$1,000,000	$13,457	$0	$3,617,321	0	Other Adjustments
$21,134,204	**$0**	**$28,000,000**	**$751,118**	**$0**	**$49,885,322**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($83,816)	$0	$0	$0	$0	($83,816)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($83,816)	**$0**	**$0**	**$0**	**$0**	**($83,816)**	**0**	**Total**

6492 - Baton Rouge Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,000,000	$0	$0	$1,000,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment. Baton Rouge Community College: $1,000,000 Nunez Community College: $800,000 South Louisiana Community College: $600,000 SOWELA Technical Community College: $200,000 L.E. Fletcher Technical Community College: $425,000 Northshore Technical Community College: $910,000
$0	$0	$0	$13,457	$0	$13,457	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$21,218,020	$0	$0	$0	$0	$21,218,020	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($18,614,156)	$0	$0	$0	$0	($18,614,156)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$2,603,864	**$0**	**$1,000,000**	**$13,457**	**$0**	**$3,617,321**	**0**	**Total**

6493 - Delgado Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$32,792,729	$0	$48,000,000	$3,612,808	$0	$84,405,537	0	Existing Operating Budget as of 12/01/2025
($231,959)	$0	$0	$0	$0	($231,959)	0	Statewide Adjustments
$0	$0	$0	($2,000,000)	$0	($2,000,000)	0	Non-Recurring Other
$4,457,131	$0	$0	$9,217	$0	$4,466,348	0	Other Adjustments
$37,017,901	**$0**	**$48,000,000**	**$1,622,025**	**$0**	**$86,639,926**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($231,959)	$0	$0	$0	$0	($231,959)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($231,959)	**$0**	**$0**	**$0**	**$0**	**($231,959)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a culinary building.
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a maritime and industrial training center aquatics facility.
$0	**$0**	**$0**	**($2,000,000)**	**$0**	**($2,000,000)**	**0**	**Total**

6493 - Delgado Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($63,738)	$0	($63,738)	0	Adjusts Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
$0	$0	$0	$22,955	$0	$22,955	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$33,249,860	$0	$0	$0	$0	$33,249,860	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$4,000,000	$0	$0	$0	$0	$4,000,000	0	Provides funding outside of the higher education formula to Delgado Community College for programmatic needs in the Maritime, Advanced Manufacturing and Energy, and Healthcare programs.
$0	$0	$0	$50,000	$0	$50,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Delgado Community College for the Small Business Center and StartUp U Program.
($32,792,729)	$0	$0	$0	$0	($32,792,729)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$4,457,131	**$0**	**$0**	**$9,217**	**$0**	**$4,466,348**	**0**	**Total**

6494 - Nunez Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,485,157	$0	$6,450,000	$144,370	$0	$12,079,527	0	Existing Operating Budget as of 12/01/2025
($12,937)	$0	$0	$0	$0	($12,937)	0	Statewide Adjustments
$829,369	$0	$800,000	$3,002,634	$0	$4,632,003	0	Other Adjustments
$6,301,589	**$0**	**$7,250,000**	**$3,147,004**	**$0**	**$16,698,593**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($12,937)	$0	$0	$0	$0	($12,937)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($12,937)	**$0**	**$0**	**$0**	**$0**	**($12,937)**	**0**	**Total**

6494 - Nunez Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$800,000	$0	$0	$800,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment. Baton Rouge Community College: $1,000,000 Nunez Community College: $800,000 South Louisiana Community College: $600,000 SOWELA Technical Community College: $200,000 L.E. Fletcher Technical Community College: $425,000 Northshore Technical Community College: $910,000
$0	$0	$0	$2,634	$0	$2,634	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$6,314,526	$0	$0	$0	$0	$6,314,526	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Nunez Community College for startup costs for the aerospace program.
$0	$0	$0	$2,000,000	$0	$2,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Nunez Community College for welding and manufacturing programs.
($5,485,157)	$0	$0	$0	$0	($5,485,157)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$829,369	**$0**	**$800,000**	**$3,002,634**	**$0**	**$4,632,003**	**0**	**Total**

6495 - Bossier Parish Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,353,440	$0	$18,946,107	$451,330	$0	$35,750,877	0	Existing Operating Budget as of 12/01/2025
($47,605)	$0	$0	$0	$0	($47,605)	0	Statewide Adjustments
$1,370,295	$0	$0	$8,233	$0	$1,378,528	0	Other Adjustments
$17,676,130	**$0**	**$18,946,107**	**$459,563**	**$0**	**$37,081,800**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($47,605)	$0	$0	$0	$0	($47,605)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($47,605)	**$0**	**$0**	**$0**	**$0**	**($47,605)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$8,233	$0	$8,233	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$17,723,735	$0	$0	$0	$0	$17,723,735	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($16,353,440)	$0	$0	$0	$0	($16,353,440)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$1,370,295	**$0**	**$0**	**$8,233**	**$0**	**$1,378,528**	**0**	**Total**

6496 - South Louisiana Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,936,213	$0	$16,750,000	$737,533	$0	$34,423,746	0	Existing Operating Budget as of 12/01/2025
($71,323)	$0	$0	$0	$0	($71,323)	0	Statewide Adjustments
$3,620,125	$0	$600,000	$13,454	$0	$4,233,579	0	Other Adjustments
$20,485,015	**$0**	**$17,350,000**	**$750,987**	**$0**	**$38,586,002**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($71,323)	$0	$0	$0	$0	($71,323)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($71,323)	**$0**	**$0**	**$0**	**$0**	**($71,323)**	**0**	**Total**

6496 - South Louisiana Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$600,000	$0	$0	$600,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment. Baton Rouge Community College: $1,000,000 Nunez Community College: $800,000 South Louisiana Community College: $600,000 SOWELA Technical Community College: $200,000 L.E. Fletcher Technical Community College: $425,000 Northshore Technical Community College: $910,000
$0	$0	$0	$13,454	$0	$13,454	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$20,556,338	$0	$0	$0	$0	$20,556,338	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($16,936,213)	$0	$0	$0	$0	($16,936,213)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$3,620,125	**$0**	**$600,000**	**$13,454**	**$0**	**$4,233,579**	**0**	**Total**

6497 - River Parishes Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,449,528	$0	$9,595,000	$238,211	$0	$16,282,739	0	Existing Operating Budget as of 12/01/2025
($27,692)	$0	$0	$0	$0	($27,692)	0	Statewide Adjustments
$4,548,319	$0	$0	$3,304,346	$0	$7,852,665	0	Other Adjustments
$10,970,155	**$0**	**$9,595,000**	**$3,542,557**	**$0**	**$24,107,712**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($27,692)	$0	$0	$0	$0	($27,692)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($27,692)	**$0**	**$0**	**$0**	**$0**	**($27,692)**	**0**	**Total**

6497 - River Parishes Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$4,346	$0	$4,346	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$7,697,847	$0	$0	$0	$0	$7,697,847	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$3,300,000	$0	$0	$0	$0	$3,300,000	0	Provides funding outside of the higher education formula to River Parishes Community College for operational expenses at the River Parishes Community College Hyundai Steel Training Center.
$0	$0	$0	$3,300,000	$0	$3,300,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to River Parishes Community College for equipment and training programs at training sites.
($6,449,528)	$0	$0	$0	$0	($6,449,528)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$4,548,319	**$0**	**$0**	**$3,304,346**	**$0**	**$7,852,665**	**0**	**Total**

6498 - Louisiana Delta Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,586,794	$0	$11,700,000	$397,760	$0	$22,684,554	0	Existing Operating Budget as of 12/01/2025
($22,454)	$0	$0	$0	$0	($22,454)	0	Statewide Adjustments
$776,849	$0	$0	$7,257	$0	$784,106	0	Other Adjustments
$11,341,189	**$0**	**$11,700,000**	**$405,017**	**$0**	**$23,446,206**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($22,454)	$0	$0	$0	$0	($22,454)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($22,454)	**$0**	**$0**	**$0**	**$0**	**($22,454)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$7,257	$0	$7,257	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$11,363,643	$0	$0	$0	$0	$11,363,643	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($10,586,794)	$0	$0	$0	$0	($10,586,794)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$776,849	**$0**	**$0**	**$7,257**	**$0**	**$784,106**	**0**	**Total**

6499 - Northwest LA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,341,539	$0	$3,550,000	$215,401	$0	$9,106,940	0	Existing Operating Budget as of 12/01/2025
($15,025)	$0	$0	$0	$0	($15,025)	0	Statewide Adjustments
$218,874	$0	$0	$3,930	$0	$222,804	0	Other Adjustments
$5,545,388	**$0**	**$3,550,000**	**$219,331**	**$0**	**$9,314,719**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($15,025)	$0	$0	$0	$0	($15,025)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($15,025)	**$0**	**$0**	**$0**	**$0**	**($15,025)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$3,930	$0	$3,930	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$5,560,413	$0	$0	$0	$0	$5,560,413	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($5,341,539)	$0	$0	$0	$0	($5,341,539)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$218,874	**$0**	**$0**	**$3,930**	**$0**	**$222,804**	**0**	**Total**

649A - SOWELA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$11,313,713	$0	$11,500,000	$921,482	$0	$23,735,195	0	Existing Operating Budget as of 12/01/2025
($26,570)	$0	$0	$0	$0	($26,570)	0	Statewide Adjustments
$1,002,846	$0	$200,000	$9,605	$0	$1,212,451	0	Other Adjustments
$12,289,989	**$0**	**$11,700,000**	**$931,087**	**$0**	**$24,921,076**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($26,570)	$0	$0	$0	$0	($26,570)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($26,570)	**$0**	**$0**	**$0**	**$0**	**($26,570)**	**0**	**Total**

649A - SOWELA Technical Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$200,000	$0	$0	$200,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment. Baton Rouge Community College: $1,000,000 Nunez Community College: $800,000 South Louisiana Community College: $600,000 SOWELA Technical Community College: $200,000 L.E. Fletcher Technical Community College: $425,000 Northshore Technical Community College: $910,000
$0	$0	$0	($19,605)	$0	($19,605)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
$0	$0	$0	$23,702	$0	$23,702	0	Adjusts Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
$0	$0	$0	$5,508	$0	$5,508	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$12,316,559	$0	$0	$0	$0	$12,316,559	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($11,313,713)	$0	$0	$0	$0	($11,313,713)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$1,002,846	**$0**	**$200,000**	**$9,605**	**$0**	**$1,212,451**	**0**	**Total**

649B - LE Fletcher Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,582,126	$0	$8,500,000	$169,954	$0	$14,252,080	0	Existing Operating Budget as of 12/01/2025
($17,571)	$0	$0	$0	$0	($17,571)	0	Statewide Adjustments
$2,675,491	$0	$425,000	$1,003,101	$0	$4,103,592	0	Other Adjustments
$8,240,046	**$0**	**$8,925,000**	**$1,173,055**	**$0**	**$18,338,101**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($17,571)	$0	$0	$0	$0	($17,571)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($17,571)	**$0**	**$0**	**$0**	**$0**	**($17,571)**	**0**	**Total**

649B - LE Fletcher Tech Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$425,000	$0	$0	$425,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment. Baton Rouge Community College: $1,000,000 Nunez Community College: $800,000 South Louisiana Community College: $600,000 SOWELA Technical Community College: $200,000 L.E. Fletcher Technical Community College: $425,000 Northshore Technical Community College: $910,000
$0	$0	$0	$3,101	$0	$3,101	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$6,957,617	$0	$0	$0	$0	$6,957,617	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$1,300,000	$0	$0	$0	$0	$1,300,000	0	Provides funding outside of the higher education formula to L.E. Fletcher Technical Community College to support workforce operations related to high-demand technical programming.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Strategic Investments Across Louisiana Fund to L.E. Fletcher Technical Community College for operating expenses.
($5,582,126)	$0	$0	$0	$0	($5,582,126)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$2,675,491	**$0**	**$425,000**	**$1,003,101**	**$0**	**$4,103,592**	**0**	**Total**

649C - LCTCSonline

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,238,628	$0	$0	$0	$0	$1,238,628	0	Existing Operating Budget as of 12/01/2025
$1,238,628	**$0**	**$0**	**$0**	**$0**	**$1,238,628**	**0**	**Total**

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,238,628	$0	$0	$0	$0	$1,238,628	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($1,238,628)	$0	$0	$0	$0	($1,238,628)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

649D - Northshore Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,589,520	$0	$9,790,000	$221,370	$0	$19,600,890	0	Existing Operating Budget as of 12/01/2025
($30,140)	$0	$0	$0	$0	($30,140)	0	Statewide Adjustments
$1,399,350	$0	$910,000	$4,039	$0	$2,313,389	0	Other Adjustments
$10,958,730	**$0**	**$10,700,000**	**$225,409**	**$0**	**$21,884,139**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($30,140)	$0	$0	$0	$0	($30,140)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($30,140)	**$0**	**$0**	**$0**	**$0**	**($30,140)**	**0**	**Total**

649D - Northshore Tech Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$910,000	$0	$0	$910,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment. Baton Rouge Community College: $1,000,000 Nunez Community College: $800,000 South Louisiana Community College: $600,000 SOWELA Technical Community College: $200,000 L.E. Fletcher Technical Community College: $425,000 Northshore Technical Community College: $910,000
$0	$0	$0	$4,039	$0	$4,039	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$10,988,870	$0	$0	$0	$0	$10,988,870	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($9,589,520)	$0	$0	$0	$0	($9,589,520)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$1,399,350	**$0**	**$910,000**	**$4,039**	**$0**	**$2,313,389**	**0**	**Total**

649E - Central Louisiana Technical Cc

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,900,386	$0	$4,031,000	$204,435	$0	$10,135,821	0	Existing Operating Budget as of 12/01/2025
($11,771)	$0	$0	$0	$0	($11,771)	0	Statewide Adjustments
$532,948	$0	$0	$3,730	$0	$536,678	0	Other Adjustments
$6,421,563	**$0**	**$4,031,000**	**$208,165**	**$0**	**$10,660,728**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($11,771)	$0	$0	$0	$0	($11,771)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($11,771)	**$0**	**$0**	**$0**	**$0**	**($11,771)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$3,730	$0	$3,730	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$6,433,334	$0	$0	$0	$0	$6,433,334	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($5,900,386)	$0	$0	$0	$0	($5,900,386)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$532,948	**$0**	**$0**	**$3,730**	**$0**	**$536,678**	**0**	**Total**

649F - Adult Basic Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,870,000	$0	$0	$0	$0	$2,870,000	0	Existing Operating Budget as of 12/01/2025
$2,870,000	**$0**	**$0**	**$0**	**$0**	**$2,870,000**	**0**	**Total**

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,870,000	$0	$0	$0	$0	$2,870,000	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($2,870,000)	$0	$0	$0	$0	($2,870,000)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

649G - Workforce Training Rapid Response

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$10,000,000	$0	$10,000,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$10,000,000**	**$0**	**$10,000,000**	**0**	**Total**

Statewide Adjustments

6561 - Administration and Shared Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,484,225	$438,380	$34,245	$0	$0	$13,956,850	87	Existing Operating Budget as of 12/01/2025
$1,619,220	($55,463)	$0	$0	$0	$1,563,757	0	Statewide Adjustments
($15,103,445)	($382,917)	($34,245)	$0	$0	($15,520,607)	(87)	Other Technical Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,338,472	$0	$0	$0	$0	$1,338,472	0	Acquisitions & Major Repairs
($216,145)	$0	$0	$0	$0	($216,145)	0	Attrition Adjustment
$33,385	$0	$0	$0	$0	$33,385	0	Group Insurance Rate Adjustment for Active Employees
$78,717	$0	$0	$0	$0	$78,717	0	Group Insurance Rate Adjustment for Retirees
$5,299	$0	$0	$0	$0	$5,299	0	Legislative Auditor Fees
$152,043	$0	$0	$0	$0	$152,043	0	Market Rate Classified
($271,785)	($55,463)	$0	$0	$0	($327,248)	0	Non-recurring Carryforwards
($1,365)	$0	$0	$0	$0	($1,365)	0	Office of State Procurement
$55,044	$0	$0	$0	$0	$55,044	0	Office of Technology Services (OTS)
$156,951	$0	$0	$0	$0	$156,951	0	Related Benefits Base Adjustment
($78,341)	$0	$0	$0	$0	($78,341)	0	Retirement Rate Adjustment
$116,777	$0	$0	$0	$0	$116,777	0	Risk Management
$249,625	$0	$0	$0	$0	$249,625	0	Salary Base Adjustment
$543	$0	$0	$0	$0	$543	0	UPS Fees
$1,619,220	**($55,463)**	**$0**	**$0**	**$0**	**$1,563,757**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($15,103,445)	($382,917)	($34,245)	$0	$0	($15,520,607)	(87)	Consolidates the Administration and Shared Services ($15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf ($8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired ($5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
($15,103,445)	**($382,917)**	**($34,245)**	**$0**	**$0**	**($15,520,607)**	**(87)**	**Total**

6562 - Louisiana School for the Deaf

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,903,176	$1,823,671	$3,000	$78,480	$0	$8,808,327	107	Existing Operating Budget as of 12/01/2025
($279,314)	($40,600)	$0	($1,498)	$0	($321,412)	(5)	Statewide Adjustments
($6,623,862)	($1,783,071)	($3,000)	($76,982)	$0	($8,486,915)	(102)	Other Technical Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($70,064)	$0	$0	$0	$0	($70,064)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($96,180)	$0	$0	$0	$0	($96,180)	0	Attrition Adjustment
$44,139	$0	$0	$0	$0	$44,139	0	Group Insurance Rate Adjustment for Active Employees
$51,509	$0	$0	$0	$0	$51,509	0	Group Insurance Rate Adjustment for Retirees
$31,717	$0	$0	$0	$0	$31,717	0	Market Rate Classified
$0	($40,600)	$0	($1,498)	$0	($42,098)	0	Non-recurring Carryforwards
($293,684)	$0	$0	$0	$0	($293,684)	(4)	Personnel Reductions
$148,456	$0	$0	$0	$0	$148,456	0	Related Benefits Base Adjustment
($70,368)	$0	$0	$0	$0	($70,368)	0	Retirement Rate Adjustment
($24,839)	$0	$0	$0	$0	($24,839)	0	Salary Base Adjustment
($279,314)	**($40,600)**	**$0**	**($1,498)**	**$0**	**($321,412)**	**(5)**	**Total**

Other Adjustments

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($6,623,862)	($1,783,071)	($3,000)	($76,982)	$0	($8,486,915)	(102)	Consolidates the Administration and Shared Services ($15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf ($8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired ($5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
($6,623,862)	**($1,783,071)**	**($3,000)**	**($76,982)**	**$0**	**($8,486,915)**	**(102)**	**Total**

6563 - Louisiana School for the Visually Impair

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,328,547	$1,461,795	$0	$76,380	$0	$5,866,722	66	Existing Operating Budget as of 12/01/2025
($211,213)	($18,524)	$0	$0	$0	($229,737)	(1)	Statewide Adjustments
($4,117,334)	($1,443,271)	$0	($76,380)	$0	($5,636,985)	(65)	Other Technical Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$60,000	$0	$0	$0	$0	$60,000	0	Acquisitions & Major Repairs
($70,064)	$0	$0	$0	$0	($70,064)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($75,936)	$0	$0	$0	$0	($75,936)	0	Attrition Adjustment
$22,956	$0	$0	$0	$0	$22,956	0	Group Insurance Rate Adjustment for Active Employees
$37,500	$0	$0	$0	$0	$37,500	0	Group Insurance Rate Adjustment for Retirees
$14,868	$0	$0	$0	$0	$14,868	0	Market Rate Classified
$0	($18,524)	$0	$0	$0	($18,524)	0	Non-recurring Carryforwards
($94,294)	$0	$0	$0	$0	($94,294)	0	Related Benefits Base Adjustment
($41,109)	$0	$0	$0	$0	($41,109)	0	Retirement Rate Adjustment
($65,134)	$0	$0	$0	$0	($65,134)	0	Salary Base Adjustment
($211,213)	**($18,524)**	**$0**	**$0**	**$0**	**($229,737)**	**(1)**	**Total**

Other Adjustments

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,117,334)	($1,443,271)	$0	($76,380)	$0	($5,636,985)	(65)	Consolidates the Administration and Shared Services ($15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf ($8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired ($5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
($4,117,334)	**($1,443,271)**	**$0**	**($76,380)**	**$0**	**($5,636,985)**	**(65)**	**Total**

6564 - Special Schools Programs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,382,249	$6,165,034	$128,400	$0	$0	$8,675,683	77	Existing Operating Budget as of 12/01/2025
($842,054)	($39,096)	$0	$0	$0	($881,150)	(4)	Statewide Adjustments
$290,000	$0	$0	$0	$0	$290,000	0	Other Adjustments
$1,830,195	**$6,125,938**	**$128,400**	**$0**	**$0**	**$8,084,533**	**73**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,955	$0	$0	$0	$0	$16,955	0	Acquisitions & Major Repairs
($70,063)	$0	$0	$0	$0	($70,063)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
$29,783	$0	$0	$0	$0	$29,783	0	Group Insurance Rate Adjustment for Active Employees
$7,430	$0	$0	$0	$0	$7,430	0	Market Rate Classified
($552,750)	($39,096)	$0	$0	$0	($591,846)	0	Non-recurring Carryforwards
($257,970)	$0	$0	$0	$0	($257,970)	(3)	Personnel Reductions
($1,462)	$0	$0	$0	$0	($1,462)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$31,933	$0	$0	$0	$0	$31,933	0	Related Benefits Base Adjustment
($33,607)	$0	$0	$0	$0	($33,607)	0	Retirement Rate Adjustment
($12,303)	$0	$0	$0	$0	($12,303)	0	Salary Base Adjustment
($842,054)	**($39,096)**	**$0**	**$0**	**$0**	**($881,150)**	**(4)**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$290,000	$0	$0	$0	$0	$290,000	0	Provides funding for River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport.
$290,000	**$0**	**$0**	**$0**	**$0**	**$290,000**	**0**	**Total**

6565 - Louisiana School for the Deaf and Visually Impaired

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($124,838)	$0	$0	$0	$0	($124,838)	0	Statewide Adjustments
$0	$0	$0	$2,660	$0	$2,660	0	Other Adjustments
$25,844,641	$3,609,259	$37,245	$153,362	$0	$29,644,507	254	Other Technical Adjustments
$25,719,803	**$3,609,259**	**$37,245**	**$156,022**	**$0**	**$29,522,329**	**254**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,531	$0	$0	$0	$0	$3,531	0	Civil Service Fees
($128,369)	$0	$0	$0	$0	($128,369)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($124,838)	**$0**	**$0**	**$0**	**$0**	**($124,838)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$2,660	$0	$2,660	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**$2,660**	**$0**	**$2,660**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$25,844,641	$3,609,259	$37,245	$153,362	$0	$29,644,507	254	Consolidates the Administration and Shared Services ($15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf ($8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired ($5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
$25,844,641	**$3,609,259**	**$37,245**	**$153,362**	**$0**	**$29,644,507**	**254**	**Total**

656V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$2,500	$0	$0	$2,500	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$2,500**	**$0**	**$0**	**$2,500**	**0**	**Total**

Statewide Adjustments

6574 - Louisiana Virtual School

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$200,000	$0	$0	$200,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$200,000**	**$0**	**$0**	**$200,000**	**0**	**Total**

6575 - Living and Learning Community

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,669,118	$3,260,623	$450,459	$81,523	$0	$11,461,723	91	Existing Operating Budget as of 12/01/2025
$344,037	$0	$0	$0	$0	$344,037	0	Statewide Adjustments
$942,623	$0	$0	$5,384	$0	$948,007	0	Other Adjustments
$8,955,778	**$3,260,623**	**$450,459**	**$86,907**	**$0**	**$12,753,767**	**91**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$570,199	$0	$0	$0	$0	$570,199	0	Acquisitions & Major Repairs
$307	$0	$0	$0	$0	$307	0	Civil Service Fees
$29,738	$0	$0	$0	$0	$29,738	0	Group Insurance Rate Adjustment for Active Employees
$17,501	$0	$0	$0	$0	$17,501	0	Group Insurance Rate Adjustment for Retirees
$2,597	$0	$0	$0	$0	$2,597	0	Legislative Auditor Fees
$23,879	$0	$0	$0	$0	$23,879	0	Market Rate Classified
($1,072)	$0	$0	$0	$0	($1,072)	0	Office of State Procurement
$948	$0	$0	$0	$0	$948	0	Office of Technology Services (OTS)
($19,229)	$0	$0	$0	$0	($19,229)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($68,233)	$0	$0	$0	$0	($68,233)	0	Related Benefits Base Adjustment
($103,479)	$0	$0	$0	$0	($103,479)	0	Retirement Rate Adjustment
($14,752)	$0	$0	$0	$0	($14,752)	0	Risk Management
($94,646)	$0	$0	$0	$0	($94,646)	0	Salary Base Adjustment
($206)	$0	$0	$0	$0	($206)	0	State Treasury Fees
$485	$0	$0	$0	$0	$485	0	UPS Fees
$344,037	**$0**	**$0**	**$0**	**$0**	**$344,037**	**0**	**Total**

6575 - Living and Learning Community

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$5,384	$0	$5,384	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
$15,000	$0	$0	$0	$0	$15,000	0	Increases funding associated with travel for students' recruitment, conferences and training, and the Board of Directors' meetings.
$180,200	$0	$0	$0	$0	$180,200	0	Provides additional funding due to a projected increase for the campus's food services contract.
$140,500	$0	$0	$0	$0	$140,500	0	Provides additional funding for operating expenses.
$366,500	$0	$0	$0	$0	$366,500	0	Provides funding for additional student safety services and enhanced computer programs.
$240,423	$0	$0	$0	$0	$240,423	0	Provides funding for personnel services associated with the salary schedule adopted by the board.
$942,623	**$0**	**$0**	**$5,384**	**$0**	**$948,007**	**0**	**Total**

6581 - Instruction Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,435,337	$2,869,707	$5,000	$78,512	$0	$11,388,556	49	Existing Operating Budget as of 12/01/2025
$134,412	($294,106)	$0	$0	$0	($159,694)	0	Statewide Adjustments
$193,391	$0	$0	$4,140	$0	$197,531	1	Other Adjustments
$8,763,140	**$2,575,601**	**$5,000**	**$82,652**	**$0**	**$11,426,393**	**50**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($231)	$0	$0	$0	$0	($231)	0	Civil Service Fees
$20,207	$0	$0	$0	$0	$20,207	0	Group Insurance Rate Adjustment for Active Employees
$65	$0	$0	$0	$0	$65	0	Legislative Auditor Fees
$4,421	$0	$0	$0	$0	$4,421	0	Market Rate Classified
($108,459)	($294,106)	$0	$0	$0	($402,565)	0	Non-recurring Carryforwards
($17)	$0	$0	$0	$0	($17)	0	Office of State Procurement
$7,684	$0	$0	$0	$0	$7,684	0	Office of Technology Services (OTS)
($3,537)	$0	$0	$0	$0	($3,537)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$103,416	$0	$0	$0	$0	$103,416	0	Related Benefits Base Adjustment
($85,959)	$0	$0	$0	$0	($85,959)	0	Retirement Rate Adjustment
$14,169	$0	$0	$0	$0	$14,169	0	Risk Management
$181,940	$0	$0	$0	$0	$181,940	0	Salary Base Adjustment
$713	$0	$0	$0	$0	$713	0	UPS Fees
$134,412	**($294,106)**	**$0**	**$0**	**$0**	**($159,694)**	**0**	**Total**

6581 - Instruction Program

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$4,140	$0	$4,140	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$0	$0	$0	1	Converts one (1) Child Welfare and Attendance Director position from a non-T.O. FTE to an authorized T.O. position. This position will provide critical social services to the student population.
$91,159	$0	$0	$0	$0	$91,159	0	Provides additional funding for various day-to-day operational expenses necessary to ensure continuity of services.
$7,000	$0	$0	$0	$0	$7,000	0	Provides funding for increased costs in supplies.
$95,232	$0	$0	$0	$0	$95,232	0	Provides funding for support positions.
$193,391	**$0**	**$0**	**$4,140**	**$0**	**$197,531**	**1**	**Total**

6591 - Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,361,170	$380,040	$175,000	$0	$0	$1,916,210	16	Existing Operating Budget as of 12/01/2025
($31,514)	$0	$0	$0	$0	($31,514)	0	Statewide Adjustments
$0	$361,740	($175,000)	$0	$0	$186,740	0	Other Adjustments
$541,310	$0	$0	$0	$0	$541,310	5	Workload Adjustments
$1,870,966	**$741,780**	**$0**	**$0**	**$0**	**$2,612,746**	**21**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,947	$0	$0	$0	$0	$3,947	0	Group Insurance Rate Adjustment for Active Employees
$3,336	$0	$0	$0	$0	$3,336	0	Legislative Auditor Fees
($18,644)	$0	$0	$0	$0	($18,644)	0	Office of Technology Services (OTS)
($6,016)	$0	$0	$0	$0	($6,016)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$12,507	$0	$0	$0	$0	$12,507	0	Related Benefits Base Adjustment
($15,709)	$0	$0	$0	$0	($15,709)	0	Retirement Rate Adjustment
$11,237	$0	$0	$0	$0	$11,237	0	Risk Management
($22,482)	$0	$0	$0	$0	($22,482)	0	Salary Base Adjustment
$310	$0	$0	$0	$0	$310	0	UPS Fees
($31,514)	**$0**	**$0**	**$0**	**$0**	**($31,514)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$361,740	$0	$0	$0	$361,740	0	Increases Interagency Transfers from the Minimum Foundation Program within the Louisiana Department of Education to align with the most recent student count projections.
$0	$0	($175,000)	$0	$0	($175,000)	0	Reduces Fees and Self-generated Revenues to align with projected collections.
$0	**$361,740**	**($175,000)**	**$0**	**$0**	**$186,740**	**0**	**Total**

6591 - Instruction

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$541,310	$0	$0	$0	$0	$541,310	5	Provides funding and five (5) authorized T.O. positions to fund a new fourth grade level.
$541,310	**$0**	**$0**	**$0**	**$0**	**$541,310**	**5**	**Total**

6622 - Broadcasting

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,783,955	$315,917	$2,344,201	$1,476,448	$0	$12,920,521	64	Existing Operating Budget as of 12/01/2025
$1,823,917	$0	($102,415)	$0	$0	$1,721,502	(1)	Statewide Adjustments
$600,000	$0	$0	$211,990	$0	$811,990	0	Other Adjustments
$11,207,872	**$315,917**	**$2,241,786**	**$1,688,438**	**$0**	**$15,454,013**	**63**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,630,098	$0	$0	$0	$0	$3,630,098	0	Acquisitions & Major Repairs
($136,215)	$0	$0	$0	$0	($136,215)	0	Attrition Adjustment
$0	$0	($36)	$0	$0	($36)	0	Civil Service Fees
$28,078	$0	$0	$0	$0	$28,078	0	Group Insurance Rate Adjustment for Active Employees
$22,500	$0	$0	$0	$0	$22,500	0	Group Insurance Rate Adjustment for Retirees
$138,785	$0	$0	$0	$0	$138,785	0	Market Rate Classified
($1,873,818)	$0	$0	$0	$0	($1,873,818)	0	Non-recurring Carryforwards
($970)	$0	$0	$0	$0	($970)	0	Office of State Procurement
$8,633	$0	$0	$0	$0	$8,633	0	Office of Technology Services (OTS)
($100,280)	$0	$0	$0	$0	($100,280)	(1)	Personnel Reductions
($70,112)	$0	$0	$0	$0	($70,112)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$14,999	$0	$0	$0	$0	$14,999	0	Related Benefits Base Adjustment
($64,535)	$0	$0	$0	$0	($64,535)	0	Retirement Rate Adjustment
$114,440	$0	($102,379)	$0	$0	$12,061	0	Risk Management
$111,948	$0	$0	$0	$0	$111,948	0	Salary Base Adjustment
$366	$0	$0	$0	$0	$366	0	UPS Fees
$1,823,917	**$0**	**($102,415)**	**$0**	**$0**	**$1,721,502**	**(1)**	**Total**

6622 - Broadcasting

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$211,990	$0	$211,990	0	Increases Statutory Dedications out of the Imagination Library of Louisiana Fund to support the Dolly Parton's Imagination Library.
$300,000	$0	$0	$0	$0	$300,000	0	Provides funding for operation expenses for WLAE, a PBS television station independent of LETA.
$300,000	$0	$0	$0	$0	$300,000	0	Provides funding for operation expenses for WYES, a PBS television station independent of LETA.
$600,000	**$0**	**$0**	**$211,990**	**$0**	**$811,990**	**0**	**Total**

6661 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,182,780	$0	$60,000	$0	$0	$1,242,780	6	Existing Operating Budget as of 12/01/2025
$58,292	$0	$15,000	$0	$0	$73,292	0	Statewide Adjustments
$20,569	$0	$16,000	$0	$0	$36,569	0	Other Adjustments
$1,261,641	**$0**	**$91,000**	**$0**	**$0**	**$1,352,641**	**6**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$762	$0	$0	$0	$0	$762	0	Capitol Park Security
$2,649	$0	$0	$0	$0	$2,649	0	Group Insurance Rate Adjustment for Active Employees
$4,734	$0	$0	$0	$0	$4,734	0	Group Insurance Rate Adjustment for Retirees
$151	$0	$0	$0	$0	$151	0	Legislative Auditor Fees
$17,987	$0	$0	$0	$0	$17,987	0	Market Rate Unclassified
($361)	$0	$0	$0	$0	($361)	0	Office of State Procurement
$9,262	$0	$0	$0	$0	$9,262	0	Office of Technology Services (OTS)
($3,320)	$0	$0	$0	$0	($3,320)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$9,780	$0	$0	$0	$0	$9,780	0	Related Benefits Base Adjustment
$4,689	$0	$0	$0	$0	$4,689	0	Rent in State-Owned Buildings
($8,351)	$0	$0	$0	$0	($8,351)	0	Retirement Rate Adjustment
$12,441	$0	$15,000	$0	$0	$27,441	0	Risk Management
$7,800	$0	$0	$0	$0	$7,800	0	Salary Base Adjustment
$69	$0	$0	$0	$0	$69	0	UPS Fees
$58,292	**$0**	**$15,000**	**$0**	**$0**	**$73,292**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$16,000	$0	$0	$16,000	0	Provides funding for an increase in revenues for premiums charged to occupants of property owned by the agency.
$20,569	$0	$0	$0	$0	$20,569	0	Provides funding for board member travel for the agency's events that support educational initiatives and professional development opportunities.
$20,569	**$0**	**$16,000**	**$0**	**$0**	**$36,569**	**0**	**Total**

6662 - Louisiana Quality Education Support Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$21,500,000	$0	$21,500,000	5	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$56,895	$0	$56,895	0	Statewide Adjustments
$0	$0	$0	$2,975,036	$0	$2,975,036	0	Other Adjustments
$0	**$0**	**$0**	**$24,531,931**	**$0**	**$24,531,931**	**5**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$508	$0	$508	0	Capitol Park Security
$0	$0	$0	$2,690	$0	$2,690	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$150	$0	$150	0	Legislative Auditor Fees
$0	$0	$0	$20,270	$0	$20,270	0	Market Rate Unclassified
$0	$0	$0	$23,056	$0	$23,056	0	Related Benefits Base Adjustment
$0	$0	$0	($8,261)	$0	($8,261)	0	Retirement Rate Adjustment
$0	$0	$0	$12,440	$0	$12,440	0	Risk Management
$0	$0	$0	$6,042	$0	$6,042	0	Salary Base Adjustment
$0	**$0**	**$0**	**$56,895**	**$0**	**$56,895**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$2,975,036	$0	$2,975,036	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund for Bridging Success, a special project aimed at strengthening partnerships between local school systems and industries and expanding statewide work-based learning, internships, and apprenticeships.
$0	**$0**	**$0**	**$2,975,036**	**$0**	**$2,975,036**	**0**	**Total**

6711 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$30,470,935	$13,003,365	$6,930,299	$26,436,929	$15,422,314	$92,263,842	0	Existing Operating Budget as of 12/01/2025
($120,593)	$0	$0	$0	$0	($120,593)	0	Statewide Adjustments
$0	$0	$0	($1,306,929)	$0	($1,306,929)	0	Non-Recurring Other
$1,056,598	$0	$0	$31,880,000	$0	$32,936,598	0	Other Adjustments
$15,933,750	$35,274	$0	$325,000	$8,807,590	$25,101,614	0	Other Technical Adjustments
$47,340,690	**$13,038,639**	**$6,930,299**	**$57,335,000**	**$24,229,904**	**$148,874,532**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($39,137)	$0	$0	$0	$0	($39,137)	0	Non-recurring Carryforwards
($81,456)	$0	$0	$0	$0	($81,456)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($120,593)	**$0**	**$0**	**$0**	**$0**	**($120,593)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,306,929)	$0	($1,306,929)	0	Non-recurs Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for contractual obligations to address healthcare workforce shortages.
$0	**$0**	**$0**	**($1,306,929)**	**$0**	**($1,306,929)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,185,542)	$0	$0	$0	$0	($4,185,542)	0	Adjusts statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund for the endowment of chairs, enhancement of academics and research, and recruitment of graduate fellows.

6711 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$2,000,000	$0	$2,000,000	0	Adjusts Statutory Dedications out of the Postsecondary Inclusive Education Fund to support and expand inclusive postsecondary programs in the state.
($1,307,470,970)	$0	$0	$0	$0	($1,307,470,970)	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
$56,000,000	$0	$0	$0	$0	$56,000,000	0	Provides additional funding to the higher education formula for the distribution of funds to postsecondary education institutions.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding outside of the higher education formula for the Hunger Free Campus designation and grant programs.
$5,265,856	$0	$0	$0	$0	$5,265,856	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides Statutory Dedications out of the Higher Education Initiatives Fund for institution accreditation.
$0	$0	$0	$23,880,000	$0	$23,880,000	0	Provides Statutory Dedications out of the Supporting Programs, Opportunities, Resources, and Teams (SPORT) Fund based on the most recent Revenue Estimating Conference (REC) forecast. Funds will be distributed to support athletic departments at eligible public postsecondary institutions in accordance with Act 298 of the 2025 Regular Legislative Session.
$1,250,447,254	$0	$0	$0	$0	$1,250,447,254	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$1,056,598	**$0**	**$0**	**$31,880,000**	**$0**	**$32,936,598**	**0**	**Total**

6711 - Board of Regents

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$18,933,750	$35,274	$0	$1,325,000	$8,807,590	$29,101,614	0	Merges the administrative functions, including staff and operating funds, of the Office of Student Financial Assistance into the Board of Regents Program to allow the agency to function as one unit and create efficiencies by consolidating contractual and shared services. Funding includes Statutory Dedications out of the M.J. Foster Promise Program Fund of $1,250,000 and the Geaux Teach Fund of $75,000.
$0	$0	$0	($1,000,000)	$0	($1,000,000)	0	Transfers Statutory Dedications out of the Cybersecurity Talent Initiative Fund and the Cybersecurity Education Management Council from the auspices of the Board of Regents to Louisiana Works, in accordance with Act 772 of the 2026 Regular Legislative Session.
($3,000,000)	$0	$0	$0	$0	($3,000,000)	0	Transfers the Louisiana Science, Technology, Engineering and Mathematics Advisory Council and associated funding from the auspices of the Board of Regents to Louisiana Works, in accordance with Act 433 of the 2026 Regular Legislative Session.
$15,933,750	**$35,274**	**$0**	**$325,000**	**$8,807,590**	**$25,101,614**	**0**	**Total**

6712 - Office of Student Financial Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$259,448,024	$452,744	$20,000	$130,716,613	$8,875,168	$399,512,549	0	Existing Operating Budget as of 12/01/2025
($145,368)	$0	$0	$0	$0	($145,368)	0	Statewide Adjustments
$4,705,924	$0	$0	$0	$0	$4,705,924	0	Other Adjustments
$4,000,000	$0	$0	$14,500,000	$0	$18,500,000	0	New and Expanded
($18,933,750)	($35,274)	$0	($1,325,000)	($8,807,590)	($29,101,614)	0	Other Technical Adjustments
($7,667,987)	$0	$0	$7,667,987	$0	$0	0	Means of Finance Substitution
$241,406,843	**$417,470**	**$20,000**	**$151,559,600**	**$67,578**	**$393,471,491**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($86,991)	$0	$0	$0	$0	($86,991)	0	Non-recurring Carryforwards
($58,377)	$0	$0	$0	$0	($58,377)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($145,368)	**$0**	**$0**	**$0**	**$0**	**($145,368)**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($7,667,987)	$0	$0	$7,667,987	$0	$0	0	Means of finance substitution replacing Statutory Dedications out of the TOPS Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast. This funding is utilized for Taylor Opportunity Program for Students (TOPS) awards through the Office of Student Financial Assistance.
($7,667,987)	**$0**	**$0**	**$7,667,987**	**$0**	**$0**	**0**	**Total**

6712 - Office of Student Financial Assistance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,465,532	$0	$0	$0	$0	$4,465,532	0	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance.
$267,988,993	$0	$0	$0	$0	$267,988,993	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($267,748,601)	$0	$0	$0	$0	($267,748,601)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
$4,705,924	**$0**	**$0**	**$0**	**$0**	**$4,705,924**	**0**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$14,500,000	$0	$14,500,000	0	Increases Statutory Dedications out of the M.J. Foster Promise Program Fund for the M.J. Foster Promise Program to provide financial assistance to eligible students enrolled in qualified programs at two-year public postsecondary education institutions or accredited proprietary schools. Total funding for the program is $25 million.
$4,000,000	$0	$0	$0	$0	$4,000,000	0	Provides funding for a program management platform for the Student Tuition Assistance and Revenue Trust (START) program, which helps support families to set aside funds for education and disability-related expenses with a tax-advantaged account.
$4,000,000	**$0**	**$0**	**$14,500,000**	**$0**	**$18,500,000**	**0**	**Total**

6712 - Office of Student Financial Assistance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($18,933,750)	($35,274)	$0	($1,325,000)	($8,807,590)	($29,101,614)	0	Merges the administrative functions, including staff and operating funds, of the Office of Student Financial Assistance into the Board of Regents Program to allow the agency to function as one unit and create efficiencies by consolidating contractual and shared services. Funding includes Statutory Dedications out of the M.J. Foster Promise Program Fund of $1,250,000 and the Geaux Teach Fund of $75,000.
($18,933,750)	**($35,274)**	**$0**	**($1,325,000)**	**($8,807,590)**	**($29,101,614)**	**0**	**Total**

6713 - LA Universities Marine Consortium

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,446,944	$800,000	$9,100,000	$38,215	$9,934,667	$26,319,826	0	Existing Operating Budget as of 12/01/2025
($21,237)	$0	$0	$0	$0	($21,237)	0	Statewide Adjustments
($92,211)	$0	$0	$697	$0	($91,514)	0	Other Adjustments
$6,333,496	**$800,000**	**$9,100,000**	**$38,912**	**$9,934,667**	**$26,207,075**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($21,237)	$0	$0	$0	$0	($21,237)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($21,237)	**$0**	**$0**	**$0**	**$0**	**($21,237)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$697	$0	$697	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$6,354,733	$0	$0	$0	$0	$6,354,733	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
($6,446,944)	$0	$0	$0	$0	($6,446,944)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
($92,211)	**$0**	**$0**	**$697**	**$0**	**($91,514)**	**0**	**Total**

6732 - NOCCA Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,163,074	$2,656,307	$0	$80,594	$0	$10,899,975	79	Existing Operating Budget as of 12/01/2025
($310,923)	($18,556)	$0	$0	$0	($329,479)	(1)	Statewide Adjustments
$416,744	$0	$0	$5,000	$0	$421,744	0	Other Adjustments
$8,268,895	**$2,637,751**	**$0**	**$85,594**	**$0**	**$10,992,240**	**78**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$175,083	$0	$0	$0	$0	$175,083	0	Acquisitions & Major Repairs
($73,195)	$0	$0	$0	$0	($73,195)	0	Attrition Adjustment
($60,629)	$0	$0	$0	$0	($60,629)	0	Capitol Police
$592	$0	$0	$0	$0	$592	0	Civil Service Fees
$36,463	$0	$0	$0	$0	$36,463	0	Group Insurance Rate Adjustment for Active Employees
$9,519	$0	$0	$0	$0	$9,519	0	Group Insurance Rate Adjustment for Retirees
$485	$0	$0	$0	$0	$485	0	Legislative Auditor Fees
$16,679	$0	$0	$0	$0	$16,679	0	Market Rate Classified
($499,692)	($18,556)	$0	$0	$0	($518,248)	0	Non-recurring Carryforwards
$776	$0	$0	$0	$0	$776	0	Office of State Procurement
$5,120	$0	$0	$0	$0	$5,120	0	Office of Technology Services (OTS)
($74,500)	$0	$0	$0	$0	($74,500)	(1)	Personnel Reductions
($8,682)	$0	$0	$0	$0	($8,682)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$128,269	$0	$0	$0	$0	$128,269	0	Related Benefits Base Adjustment
($89,954)	$0	$0	$0	$0	($89,954)	0	Retirement Rate Adjustment
$66,907	$0	$0	$0	$0	$66,907	0	Risk Management
$55,663	$0	$0	$0	$0	$55,663	0	Salary Base Adjustment
$173	$0	$0	$0	$0	$173	0	UPS Fees
($310,923)	**($18,556)**	**$0**	**$0**	**$0**	**($329,479)**	**(1)**	**Total**

6732 - NOCCA Instruction

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$5,000	$0	$5,000	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
$40,000	$0	$0	$0	$0	$40,000	0	Provides funding for a Human Resources contractor to streamline personnel needs specific to the school's environment.
$276,444	$0	$0	$0	$0	$276,444	0	Provides funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable and safe level for students, faculty, and staff.
$100,300	$0	$0	$0	$0	$100,300	0	Provides funding for continued support of specialized part-time instructors and increased outreach efforts.
$416,744	**$0**	**$0**	**$5,000**	**$0**	**$421,744**	**0**	**Total**

6781 - Administrative Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$15,038,979	$3,131,520	$9,191	$0	$8,301,601	$26,481,291	95	Existing Operating Budget as of 12/01/2025
$478,211	$0	$0	$0	$752,883	$1,231,094	0	Statewide Adjustments
$15,517,190	**$3,131,520**	**$9,191**	**$0**	**$9,054,484**	**$27,712,385**	**95**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$23,400	$0	$0	$0	$0	$23,400	0	Acquisitions & Major Repairs
$0	$0	$0	$0	$207,184	$207,184	0	Administrative Law Judges
($100,652)	$0	$0	$0	($126,145)	($226,797)	0	Attrition Adjustment
$24,865	$0	$0	$0	$0	$24,865	0	Capitol Park Security
$132	$0	$0	$0	$0	$132	0	Capitol Police
$17,274	$0	$0	$0	$0	$17,274	0	Civil Service Fees
$996	$0	$0	$0	$1,249	$2,245	0	Civil Service Training Series
$18,775	$0	$0	$0	$23,530	$42,305	0	Group Insurance Rate Adjustment for Active Employees
$92,439	$0	$0	$0	$115,853	$208,292	0	Group Insurance Rate Adjustment for Retirees
($70,427)	$0	$0	$0	$0	($70,427)	0	Legislative Auditor Fees
$17,443	$0	$0	$0	$0	$17,443	0	Maintenance in State-Owned Buildings
$104,957	$0	$0	$0	$131,541	$236,498	0	Market Rate Classified
($18,285)	$0	$0	$0	$0	($18,285)	0	Office of State Procurement
$125,669	$0	$0	$0	$68,981	$194,650	0	Office of Technology Services (OTS)
($102,600)	$0	$0	$0	$0	($102,600)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$63,768	$0	$0	$0	$79,919	$143,687	0	Related Benefits Base Adjustment
($54,786)	$0	$0	$0	($68,663)	($123,449)	0	Retirement Rate Adjustment
$80,741	$0	$0	$0	$0	$80,741	0	Risk Management
$254,878	$0	$0	$0	$319,434	$574,312	0	Salary Base Adjustment
($1,160)	$0	$0	$0	$0	($1,160)	0	State Treasury Fees
($2,104)	$0	$0	$0	$0	($2,104)	0	Topographic Mapping
$2,888	$0	$0	$0	$0	$2,888	0	UPS Fees
$478,211	**$0**	**$0**	**$0**	**$752,883**	**$1,231,094**	**0**	**Total**

Other Adjustments

6782 - District Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$47,721,659	$9,550,683	$5,803,127	$2,062,510	$106,063,194	$171,201,173	406	Existing Operating Budget as of 12/01/2025
$939,774	$0	$0	$0	$4,558,149	$5,497,923	0	Statewide Adjustments
$1,535,000	$0	$0	($100,000)	$18,912,419	$20,347,419	0	Other Adjustments
$6,000,000	$0	$0	$2,500,000	$0	$8,500,000	0	New and Expanded
$0	$0	$1,287,481	$0	($1,287,481)	$0	0	Means of Finance Substitution
$609,204	$0	$0	$0	$0	$609,204	0	Workload Adjustments
$56,805,637	**$9,550,683**	**$7,090,608**	**$4,462,510**	**$128,246,281**	**$206,155,719**	**406**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$104,000	$0	$0	$0	$0	$104,000	0	Acquisitions & Major Repairs
($308,490)	$0	$0	$0	($1,033,979)	($1,342,469)	0	Attrition Adjustment
$42,428	$0	$0	$0	$142,207	$184,635	0	Group Insurance Rate Adjustment for Active Employees
$239,655	$0	$0	$0	$803,257	$1,042,912	0	Market Rate Classified
($1,470,000)	$0	$0	$0	$0	($1,470,000)	0	Non-recurring Carryforwards
$1,964,674	$0	$0	$0	$3,502,562	$5,467,236	0	Office of Technology Services (OTS)
($69,188)	$0	$0	$0	$0	($69,188)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$169,962	$0	$0	$0	$569,669	$739,631	0	Related Benefits Base Adjustment
$95,348	$0	$0	$0	$0	$95,348	0	Rent in State-Owned Buildings
($118,523)	$0	$0	$0	($397,259)	($515,782)	0	Retirement Rate Adjustment
$289,908	$0	$0	$0	$971,692	$1,261,600	0	Salary Base Adjustment
$939,774	**$0**	**$0**	**$0**	**$4,558,149**	**$5,497,923**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,287,481	$0	($1,287,481)	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Federal Funds to align with anticipated collections.
$0	**$0**	**$1,287,481**	**$0**	**($1,287,481)**	**$0**	**0**	**Total**

Non-Recurring Other

6782 - District Support

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$12,000,000	$12,000,000	0	Increases funding from Title I, Part A funds under the Elementary and Secondary Education Act (ESEA) for direct student services.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding for a learning management system pilot program for public secondary and postsecondary education systems.
$35,000	$0	$0	$0	$0	$35,000	0	Provides funding for the Magic School AI Pilot Program to support the Franklin Parish, Catahoula Parish and Caldwell Parish School Systems.
$500,000	$0	$0	$0	$0	$500,000	0	Provides funding to hire Chief Operating Officers for schools that have not met the expenditure requirement contained in the Minimum Foundation Program Formula.
$0	$0	$0	$0	$6,912,419	$6,912,419	0	Provides grant funding to align with projected expenditures.
$0	$0	$0	($100,000)	$0	($100,000)	0	Reduces Statutory Dedications out of the Dyslexia Fund used to implement the Dyslexia Core Assessment Program.
$1,535,000	**$0**	**$0**	**($100,000)**	**$18,912,419**	**$20,347,419**	**0**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$2,500,000	$0	$2,500,000	0	Increases Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for the MindPlay dyslexia pilot program.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Provides funding for the Zearn online math tutoring program.
$6,000,000	**$0**	**$0**	**$2,500,000**	**$0**	**$8,500,000**	**0**	**Total**

6782 - District Support

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$459,204	$0	$0	$0	$0	$459,204	0	Provides funding for cost increases associated with mandatory student assessments, school and district accountability, and data analysis.
$150,000	$0	$0	$0	$0	$150,000	0	Provides funding to design and implement a scholarship tracking platform in accordance with Act 403 of the 2025 Regular Legislative Session, which authorizes students who receive scholarships from a School Tuition Organization to also receive other publicly funded scholarships or forms of financial assistance.
$609,204	**$0**	**$0**	**$0**	**$0**	**$609,204**	**0**	**Total**

678V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$525,359	$0	$1,175,179	$0	$0	$1,700,538	10	Existing Operating Budget as of 12/01/2025
$24,352	$0	$20,662	$0	$0	$45,014	0	Statewide Adjustments
$549,711	**$0**	**$1,195,841**	**$0**	**$0**	**$1,745,552**	**10**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,600	$0	$0	$0	$0	$2,600	0	Acquisitions & Major Repairs
$2,396	$0	$2,178	$0	$0	$4,574	0	Group Insurance Rate Adjustment for Active Employees
$16,236	$0	$14,764	$0	$0	$31,000	0	Market Rate Classified
$3,600	$0	$0	$0	$0	$3,600	0	Office of Technology Services (OTS)
($4,570)	$0	$0	$0	$0	($4,570)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($11,566)	$0	($10,517)	$0	$0	($22,083)	0	Related Benefits Base Adjustment
($6,793)	$0	($6,178)	$0	$0	($12,971)	0	Retirement Rate Adjustment
$22,449	$0	$20,415	$0	$0	$42,864	0	Salary Base Adjustment
$24,352	**$0**	**$20,662**	**$0**	**$0**	**$45,014**	**0**	**Total**

Other Adjustments

6811 - Non Federal Support Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$218,526,802	$14,497,746	$0	$49,278,850	$0	$282,303,398	0	Existing Operating Budget as of 12/01/2025
$199,097	($75,000)	$0	$0	$0	$124,097	0	Statewide Adjustments
($350,000)	$0	$0	$0	$0	($350,000)	0	Non-Recurring Other
$560,000	$0	$0	$15,468,406	$0	$16,028,406	0	Other Adjustments
$3,000,000	$0	$0	$0	$0	$3,000,000	0	New and Expanded
$1,627,601	($1,627,601)	$0	$0	$0	$0	0	Means of Finance Substitution
$223,563,500	**$12,795,145**	**$0**	**$64,747,256**	**$0**	**$301,105,901**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($6,069)	($75,000)	$0	$0	$0	($81,069)	0	Non-recurring Carryforwards
$205,166	$0	$0	$0	$0	$205,166	0	Office of Technology Services (OTS)
$199,097	**($75,000)**	**$0**	**$0**	**$0**	**$124,097**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,627,601	($1,627,601)	$0	$0	$0	$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
$1,627,601	**($1,627,601)**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($350,000)	$0	$0	$0	$0	($350,000)	0	Non-recurs funding for the Coaching Nation of Lifesavers Program.
($350,000)	**$0**	**$0**	**$0**	**$0**	**($350,000)**	**0**	**Total**

6811 - Non Federal Support Program

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$14,907,315	$0	$14,907,315	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
$560,000	$0	$0	$0	$0	$560,000	0	Increases funding for the School Choice Program for Certain Students with Exceptionalities.
$0	$0	$0	$561,091	$0	$561,091	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
$560,000	**$0**	**$0**	**$15,468,406**	**$0**	**$16,028,406**	**0**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Provides funding for classroom library support.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding to implement Farm Ed programming in schools across Louisiana.
$3,000,000	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**0**	**Total**

6812 - Federal Support Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$9,377,789	$0	$1,728,024,974	$1,737,402,763	0	Existing Operating Budget as of 12/01/2025
$0	$0	$630,000	$0	$0	$630,000	0	Other Adjustments
$0	**$0**	**$10,007,789**	**$0**	**$1,728,024,974**	**$1,738,032,763**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$630,000	$0	$0	$630,000	0	Increases budget authority to receive additional funding to strengthen career and technical education. The source of funding is Federal Funds from the Carl D. Perkins Grant from the U.S. Department of Education to the Louisiana Community and Technical College System.
$0	**$0**	**$630,000**	**$0**	**$0**	**$630,000**	**0**	**Total**

6821 - Recovery School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$91,321	$7,611,478	$450,160	$0	$0	$8,152,959	0	Existing Operating Budget as of 12/01/2025
$5,214	($145,088)	$0	$0	$0	($139,874)	0	Statewide Adjustments
$96,535	**$7,466,390**	**$450,160**	**$0**	**$0**	**$8,013,085**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$3,522	$0	$0	$0	$3,522	0	Group Insurance Rate Adjustment for Active Employees
$5,262	$0	$0	$0	$0	$5,262	0	Office of Technology Services (OTS)
$0	($137,484)	$0	$0	$0	($137,484)	0	Related Benefits Base Adjustment
$0	($11,126)	$0	$0	$0	($11,126)	0	Retirement Rate Adjustment
($26)	$0	$0	$0	$0	($26)	0	Risk Management
($22)	$0	$0	$0	$0	($22)	0	UPS Fees
$5,214	**($145,088)**	**$0**	**$0**	**$0**	**($139,874)**	**0**	**Total**

6824 - Recovery School District - Construction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$320,056	$3,000,000	$0	$0	$3,320,056	0	Existing Operating Budget as of 12/01/2025
$0	**$320,056**	**$3,000,000**	**$0**	**$0**	**$3,320,056**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$250,000	$0	$0	$0	$250,000	0	Acquisitions & Major Repairs
$0	($250,000)	$0	$0	$0	($250,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

6951 - Minimum Foundation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,947,946,759	$0	$0	$317,742,184	$0	$4,265,688,943	0	Existing Operating Budget as of 12/01/2025
($174,144,013)	$0	$0	($25,323,522)	$0	($199,467,535)	0	Non-Recurring Other
($6,000,000)	$0	$0	$0	$0	($6,000,000)	0	Other Adjustments
$3,372,239	$0	$0	($3,372,239)	$0	$0	0	Means of Finance Substitution
($42,398,850)	$0	$0	$0	$0	($42,398,850)	0	Workload Adjustments
$3,728,776,135	**$0**	**$0**	**$289,046,423**	**$0**	**$4,017,822,558**	**0**	**Total**

Statewide Adjustments

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,199,597	$0	$0	($5,199,597)	$0	$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
($1,827,358)	$0	$0	$1,827,358	$0	$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
$3,372,239	**$0**	**$0**	**($3,372,239)**	**$0**	**$0**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($174,144,013)	$0	$0	($25,323,522)	$0	($199,467,535)	0	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in FY 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
($174,144,013)	**$0**	**$0**	**($25,323,522)**	**$0**	**($199,467,535)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($6,000,000)	$0	$0	$0	$0	($6,000,000)	0	Reduces funding associated with High Dosage Tutoring.
($6,000,000)	**$0**	**$0**	**$0**	**$0**	**($6,000,000)**	**0**	**Total**

6951 - Minimum Foundation

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($42,760,590)	$0	$0	$0	$0	($42,760,590)	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
$361,740	$0	$0	$0	$0	$361,740	0	Provides increased funding for Ecole Pointe-au-Chien for students in Kindergarten through 4th grade.
($42,398,850)	**$0**	**$0**	**$0**	**$0**	**($42,398,850)**	**0**	**Total**

6971 - Required Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,816,924	$0	$0	$0	$0	$10,816,924	0	Existing Operating Budget as of 12/01/2025
$10,816,924	**$0**	**$0**	**$0**	**$0**	**$10,816,924**	**0**	**Total**

6972 - School Lunch Salary Supplement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,002,614	$0	$0	$0	$0	$7,002,614	0	Existing Operating Budget as of 12/01/2025
$7,002,614	**$0**	**$0**	**$0**	**$0**	**$7,002,614**	**0**	**Total**

6974 - Textbook Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$129,586	$0	$0	$0	$0	$129,586	0	Existing Operating Budget as of 12/01/2025
$129,586	**$0**	**$0**	**$0**	**$0**	**$129,586**	**0**	**Total**

6975 - Textbooks

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,745,655	$0	$0	$0	$0	$2,745,655	0	Existing Operating Budget as of 12/01/2025
($100,000)	$0	$0	$0	$0	($100,000)	0	Workload Adjustments
$2,645,655	**$0**	**$0**	**$0**	**$0**	**$2,645,655**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($100,000)	$0	$0	$0	$0	($100,000)	0	Decreases budget authority to align the nonpublic textbook allocation with recent projections.
($100,000)	**$0**	**$0**	**$0**	**$0**	**($100,000)**	**0**	**Total**

800T - Office Of Group Benefits

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,098,733	$1,978,025,986	$0	$0	$1,979,124,719	56	Existing Operating Budget as of 12/01/2025
$0	$0	$44,055	$0	$0	$44,055	0	Statewide Adjustments
$0	$0	$291,505,637	$0	$0	$291,505,637	0	Other Adjustments
$0	**$1,098,733**	**$2,269,575,678**	**$0**	**$0**	**$2,270,674,411**	**56**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($126,688)	$0	$0	($126,688)	0	Attrition Adjustment
$0	$0	$2,260	$0	$0	$2,260	0	Civil Service Fees
$0	$0	$15,835	$0	$0	$15,835	0	Civil Service Training Series
$0	$0	$25,723	$0	$0	$25,723	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$75,000	$0	$0	$75,000	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$15,293	$0	$0	$15,293	0	Legislative Auditor Fees
$0	$0	$154,710	$0	$0	$154,710	0	Market Rate Classified
$0	$0	$1,441	$0	$0	$1,441	0	Office of State Procurement
$0	$0	($196,045)	$0	$0	($196,045)	0	Office of Technology Services (OTS)
$0	$0	$18,400	$0	$0	$18,400	0	Related Benefits Base Adjustment
$0	$0	$10,791	$0	$0	$10,791	0	Rent in State-Owned Buildings
$0	$0	($61,418)	$0	$0	($61,418)	0	Retirement Rate Adjustment
$0	$0	$6,004	$0	$0	$6,004	0	Risk Management
$0	$0	$106,982	$0	$0	$106,982	0	Salary Base Adjustment
$0	$0	($4,214)	$0	$0	($4,214)	0	State Treasury Fees
$0	$0	($19)	$0	$0	($19)	0	UPS Fees
$0	**$0**	**$44,055**	**$0**	**$0**	**$44,055**	**0**	**Total**

800T - Office Of Group Benefits

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($69,918)	$0	$0	($69,918)	0	Adjusts funding for services provided by the Division of Administration.
$0	$0	$191,575,555	$0	$0	$191,575,555	0	Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
$0	$0	$100,000,000	$0	$0	$100,000,000	0	Provides funding to align with projected expenditure needs.
$0	**$0**	**$291,505,637**	**$0**	**$0**	**$291,505,637**	**0**	**Total**

804R - Office Of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$281,158,551	$22,541,848	$2,000,000	$0	$305,700,399	43	Existing Operating Budget as of 12/01/2025
$0	$4,045,970	$0	$0	$0	$4,045,970	0	Statewide Adjustments
$0	($4,002,390)	($334,482)	$0	$0	($4,336,872)	(1)	Other Adjustments
$0	**$281,202,131**	**$22,207,366**	**$2,000,000**	**$0**	**$305,409,497**	**42**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($104,882)	$0	$0	$0	($104,882)	0	Attrition Adjustment
$0	$2,707	$0	$0	$0	$2,707	0	Capitol Park Security
$0	($1,552)	$0	$0	$0	($1,552)	0	Civil Service Fees
$0	$21,234	$0	$0	$0	$21,234	0	Group Insurance Rate Adjustment for Active Employees
$0	$31,983	$0	$0	$0	$31,983	0	Group Insurance Rate Adjustment for Retirees
$0	($9,799)	$0	$0	$0	($9,799)	0	Legislative Auditor Fees
$0	$119,114	$0	$0	$0	$119,114	0	Market Rate Classified
$0	($7,945)	$0	$0	$0	($7,945)	0	Office of State Procurement
$0	$4,019,861	$0	$0	$0	$4,019,861	0	Office of Technology Services (OTS)
$0	($86,224)	$0	$0	$0	($86,224)	0	Related Benefits Base Adjustment
$0	$9,999	$0	$0	$0	$9,999	0	Rent in State-Owned Buildings
$0	($49,515)	$0	$0	$0	($49,515)	0	Retirement Rate Adjustment
$0	$29,733	$0	$0	$0	$29,733	0	Risk Management
$0	$73,430	$0	$0	$0	$73,430	0	Salary Base Adjustment
$0	($2,474)	$0	$0	$0	($2,474)	0	State Treasury Fees
$0	$300	$0	$0	$0	$300	0	UPS Fees
$0	**$4,045,970**	**$0**	**$0**	**$0**	**$4,045,970**	**0**	**Total**

804R - Office Of Risk Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($6,952,390)	($334,482)	$0	$0	($7,286,872)	0	Adjusts funding for insurance premiums, including a $3.7 million reduction for excess insurance and a $3.5 million reduction for self-funded insurance premiums.
$0	$3,850,000	$0	$0	$0	$3,850,000	0	Adjusts funding to align with projected contract expenditures including increases of $4.8 million for attorneys, and a decrease of $1 million for disaster contracts.
$0	($900,000)	$0	$0	$0	($900,000)	0	Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for FEMA funded construction projects.
$0	$0	$0	$0	$0	$0	(1)	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration, Executive Administration Program.
$0	**($4,002,390)**	**($334,482)**	**$0**	**$0**	**($4,336,872)**	**(1)**	**Total**

806T - La Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,615,846	$18,860,470	$0	$0	$20,476,316	37	Existing Operating Budget as of 12/01/2025
$0	$0	($201,288)	$0	$0	($201,288)	0	Statewide Adjustments
$0	$0	$35,697	$0	$0	$35,697	0	Other Adjustments
$0	**$1,615,846**	**$18,694,879**	**$0**	**$0**	**$20,310,725**	**37**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$310,000	$0	$0	$310,000	0	Acquisitions & Major Repairs
$0	$0	$12	$0	$0	$12	0	Capitol Park Security
$0	$0	$375	$0	$0	$375	0	Civil Service Fees
$0	$0	$4,669	$0	$0	$4,669	0	Civil Service Training Series
$0	$0	$11,602	$0	$0	$11,602	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$6,831	$0	$0	$6,831	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$72,053	$0	$0	$72,053	0	Market Rate Classified
$0	$0	($621,562)	$0	$0	($621,562)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$1,320	$0	$0	$1,320	0	Office of State Procurement
$0	$0	$78,432	$0	$0	$78,432	0	Office of Technology Services (OTS)
$0	$0	($65,149)	$0	$0	($65,149)	0	Related Benefits Base Adjustment
$0	$0	($26,264)	$0	$0	($26,264)	0	Retirement Rate Adjustment
$0	$0	$17,341	$0	$0	$17,341	0	Risk Management
$0	$0	$9,074	$0	$0	$9,074	0	Salary Base Adjustment
$0	$0	($22)	$0	$0	($22)	0	UPS Fees
$0	**$0**	**($201,288)**	**$0**	**$0**	**($201,288)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$35,697	$0	$0	$35,697	0	Adjusts funding for services provided by the Division of Administration.
$0	**$0**	**$35,697**	**$0**	**$0**	**$35,697**	**0**	**Total**

807T - La Fed Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,084,342	$2,424,983	$0	$0	$3,509,325	9	Existing Operating Budget as of 12/01/2025
$0	$0	($225,961)	$0	$0	($225,961)	0	Statewide Adjustments
$0	$0	$15,473	$0	$0	$15,473	0	Other Adjustments
$0	**$1,084,342**	**$2,214,495**	**$0**	**$0**	**$3,298,837**	**9**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,225	$0	$0	$1,225	0	Civil Service Fees
$0	$0	$3,496	$0	$0	$3,496	0	Civil Service Training Series
$0	$0	$3,373	$0	$0	$3,373	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$5,510	$0	$0	$5,510	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$17,783	$0	$0	$17,783	0	Market Rate Classified
$0	$0	($144,000)	$0	$0	($144,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$6,257	$0	$0	$6,257	0	Office of Technology Services (OTS)
$0	$0	($81,278)	$0	$0	($81,278)	0	Related Benefits Base Adjustment
$0	$0	($6,442)	$0	$0	($6,442)	0	Retirement Rate Adjustment
$0	$0	($2,158)	$0	$0	($2,158)	0	Risk Management
$0	$0	($29,677)	$0	$0	($29,677)	0	Salary Base Adjustment
$0	$0	($50)	$0	$0	($50)	0	UPS Fees
$0	**$0**	**($225,961)**	**$0**	**$0**	**($225,961)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$15,473	$0	$0	$15,473	0	Adjusts funding for services provided by the Division of Administration.
$0	**$0**	**$15,473**	**$0**	**$0**	**$15,473**	**0**	**Total**

811Q - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$27,464,660	$9,677,846	$0	$0	$37,142,506	72	Existing Operating Budget as of 12/01/2025
$0	($131,882)	($18,347)	$0	$0	($150,229)	0	Statewide Adjustments
$0	$11,470	$4,685	$0	$0	$16,155	0	Other Adjustments
$0	**$27,344,248**	**$9,664,184**	**$0**	**$0**	**$37,008,432**	**72**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,421,483	$886,420	$0	$0	$3,307,903	0	Acquisitions & Major Repairs
$0	($179,403)	($63,034)	$0	$0	($242,437)	0	Attrition Adjustment
$0	$3,444	$1,476	$0	$0	$4,920	0	Civil Service Fees
$0	$28,982	$10,183	$0	$0	$39,165	0	Group Insurance Rate Adjustment for Active Employees
$0	$26,391	$9,273	$0	$0	$35,664	0	Group Insurance Rate Adjustment for Retirees
$0	$142,456	$50,053	$0	$0	$192,509	0	Market Rate Classified
$0	($3,170,995)	($1,125,745)	$0	$0	($4,296,740)	0	Non-Recurring Acquisitions & Major Repairs
$0	$5,594	$2,398	$0	$0	$7,992	0	Office of State Procurement
$0	$66,885	$28,665	$0	$0	$95,550	0	Office of Technology Services (OTS)
$0	$284,815	$100,070	$0	$0	$384,885	0	Related Benefits Base Adjustment
$0	($51,312)	($18,028)	$0	$0	($69,340)	0	Retirement Rate Adjustment
$0	$5,022	$0	$0	$0	$5,022	0	Risk Management
$0	$284,392	$99,922	$0	$0	$384,314	0	Salary Base Adjustment
$0	$364	$0	$0	$0	$364	0	UPS Fees
$0	**($131,882)**	**($18,347)**	**$0**	**$0**	**($150,229)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$11,470	$4,685	$0	$0	$16,155	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
$0	**$11,470**	**$4,685**	**$0**	**$0**	**$16,155**	**0**	**Total**

815S - Cyber Assurance Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

815T - Office Of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$669,331,998	$1,518,473	$0	$0	$670,850,471	847	Existing Operating Budget as of 12/01/2025
$0	$3,462,481	$0	$0	$0	$3,462,481	0	Statewide Adjustments
$0	$35,707,061	$3,607,859	$0	$0	$39,314,920	37	Other Adjustments
$0	**$708,501,540**	**$5,126,332**	**$0**	**$0**	**$713,627,872**	**884**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$7,822,800	$0	$0	$0	$7,822,800	0	Acquisitions & Major Repairs
$0	($2,016,503)	$0	$0	$0	($2,016,503)	0	Attrition Adjustment
$0	$102,504	$0	$0	$0	$102,504	0	Capitol Park Security
$0	$22,894	$0	$0	$0	$22,894	0	Civil Service Fees
$0	$256,858	$0	$0	$0	$256,858	0	Civil Service Training Series
$0	$385,078	$0	$0	$0	$385,078	0	Group Insurance Rate Adjustment for Active Employees
$0	$124,034	$0	$0	$0	$124,034	0	Group Insurance Rate Adjustment for Retirees
$0	$121,017	$0	$0	$0	$121,017	0	Maintenance in State-Owned Buildings
$0	$2,680,018	$0	$0	$0	$2,680,018	0	Market Rate Classified
$0	($7,822,800)	$0	$0	$0	($7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
$0	($31,017)	$0	$0	$0	($31,017)	0	Office of State Procurement
$0	$1,774,299	$0	$0	$0	$1,774,299	0	Office of Technology Services (OTS)
$0	$615,183	$0	$0	$0	$615,183	0	Related Benefits Base Adjustment
$0	$65,003	$0	$0	$0	$65,003	0	Rent in State-Owned Buildings
$0	($955,457)	$0	$0	$0	($955,457)	0	Retirement Rate Adjustment
$0	($11,362)	$0	$0	$0	($11,362)	0	Risk Management
$0	$327,495	$0	$0	$0	$327,495	0	Salary Base Adjustment
$0	$2,437	$0	$0	$0	$2,437	0	UPS Fees
$0	**$3,462,481**	**$0**	**$0**	**$0**	**$3,462,481**	**0**	**Total**

815T - Office Of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($556,939)	$0	$0	$0	($556,939)	0	Adjusts funding for services provided by the Division of Administration.
$0	$0	$3,607,859	$0	$0	$3,607,859	0	Aligns budget authority with anticipated collections for services provided to non-state agency customers.
$0	$0	$0	$0	$0	$0	37	Increases 37 authorized T.O. positions and three (3) non-T.O. positions to establish a New Initiatives Division. The positions will oversee architecture, platform engineering, internal development, design, project portfolio management, application architecture, financial systems, field operations, and information security to increase operational stability and support long-term technology modernization efforts.
$0	$36,264,000	$0	$0	$0	$36,264,000	0	Provides for infrastructure, licensing, and equipment upgrades to maintain reliable operations, support customer agencies, and meet performance and security standards.
$0	**$35,707,061**	**$3,607,859**	**$0**	**$0**	**$39,314,920**	**37**	**Total**

816T - Division of Administrative Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$9,605,541	$28,897	$0	$0	$9,634,438	59	Existing Operating Budget as of 12/01/2025
$0	$917,991	$0	$0	$0	$917,991	0	Statewide Adjustments
$0	$317,556	$0	$0	$0	$317,556	0	Other Adjustments
$0	$1,095,382	$0	$0	$0	$1,095,382	0	Workload Adjustments
$0	**$11,936,470**	**$28,897**	**$0**	**$0**	**$11,965,367**	**59**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$35,237	$0	$0	$0	$35,237	0	Acquisitions & Major Repairs
$0	($85,679)	$0	$0	$0	($85,679)	0	Attrition Adjustment
$0	$13,005	$0	$0	$0	$13,005	0	Capitol Park Security
$0	$5,950	$0	$0	$0	$5,950	0	Civil Service Fees
$0	$28,574	$0	$0	$0	$28,574	0	Group Insurance Rate Adjustment for Active Employees
$0	$12,145	$0	$0	$0	$12,145	0	Group Insurance Rate Adjustment for Retirees
$0	$205,234	$0	$0	$0	$205,234	0	Market Rate Classified
$0	($8,448)	$0	$0	$0	($8,448)	0	Non-Recurring Acquisitions & Major Repairs
$0	($772)	$0	$0	$0	($772)	0	Office of State Procurement
$0	($6,175)	$0	$0	$0	($6,175)	0	Office of Technology Services (OTS)
$0	$233,788	$0	$0	$0	$233,788	0	Related Benefits Base Adjustment
$0	($19,345)	$0	$0	$0	($19,345)	0	Rent in State-Owned Buildings
$0	($81,053)	$0	$0	$0	($81,053)	0	Retirement Rate Adjustment
$0	$35,010	$0	$0	$0	$35,010	0	Risk Management
$0	$550,063	$0	$0	$0	$550,063	0	Salary Base Adjustment
$0	$457	$0	$0	$0	$457	0	UPS Fees
$0	**$917,991**	**$0**	**$0**	**$0**	**$917,991**	**0**	**Total**

816T - Division of Administrative Law

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$189,119	$0	$0	$0	$189,119	0	Increase funding for renovations at both the Baton Rouge and New Orleans offices.
$0	$32,155	$0	$0	$0	$32,155	0	Provides funding for a HIPPA compliant automated phone system.
$0	$4,690	$0	$0	$0	$4,690	0	Provides funding for a maintenance contract for camera and security systems.
$0	$9,592	$0	$0	$0	$9,592	0	Provides funding for increases in subscription costs.
$0	$82,000	$0	$0	$0	$82,000	0	Provides increase for a third party lease.
$0	**$317,556**	**$0**	**$0**	**$0**	**$317,556**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,095,382	$0	$0	$0	$1,095,382	0	Increases eight (8) Non-T.O. FTE positions, including five (5) Administrative Law Judges, one (1) Attorney Supervisor, one (1) Administrative Program Specialist, and one (1) Administrative Coordinator due to increases in caseloads.
$0	**$1,095,382**	**$0**	**$0**	**$0**	**$1,095,382**	**0**	**Total**

820T - Office Of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,583,342	$10,671,292	$0	$0	$13,254,634	99	Existing Operating Budget as of 12/01/2025
$0	$91,797	$116,131	$0	$0	$207,928	0	Statewide Adjustments
$0	($63,069)	$0	$0	$0	($63,069)	0	Other Adjustments
$0	**$2,612,070**	**$10,787,423**	**$0**	**$0**	**$13,399,493**	**99**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($33,055)	($187,312)	$0	$0	($220,367)	0	Attrition Adjustment
$0	$5,122	$0	$0	$0	$5,122	0	Civil Service Fees
$0	$2,915	$13,950	$0	$0	$16,865	0	Civil Service Training Series
$0	$6,333	$35,889	$0	$0	$42,222	0	Group Insurance Rate Adjustment for Active Employees
$0	$1,712	$9,699	$0	$0	$11,411	0	Group Insurance Rate Adjustment for Retirees
$0	$39,374	$223,117	$0	$0	$262,491	0	Market Rate Classified
$0	$0	($119,982)	$0	$0	($119,982)	0	Office of Technology Services (OTS)
$0	$4,502	$25,511	$0	$0	$30,013	0	Related Benefits Base Adjustment
$0	$16,394	$0	$0	$0	$16,394	0	Rent in State-Owned Buildings
$0	($15,325)	($86,842)	$0	$0	($102,167)	0	Retirement Rate Adjustment
$0	$27,745	$0	$0	$0	$27,745	0	Risk Management
$0	$35,665	$202,101	$0	$0	$237,766	0	Salary Base Adjustment
$0	$415	$0	$0	$0	$415	0	UPS Fees
$0	**$91,797**	**$116,131**	**$0**	**$0**	**$207,928**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($63,069)	$0	$0	$0	($63,069)	0	Adjusts funding for services provided by the Division of Administration.
$0	**($63,069)**	**$0**	**$0**	**$0**	**($63,069)**	**0**	**Total**

829T - Office Of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$3,634,944	$179,215	$0	$0	$3,814,159	4	Existing Operating Budget as of 12/01/2025
$0	($441,845)	$0	$0	$0	($441,845)	0	Statewide Adjustments
$0	($3,193,099)	($179,215)	$0	$0	($3,372,314)	(4)	Other Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$12,000	$0	$0	$0	$12,000	0	Acquisitions & Major Repairs
$0	($1,043)	$0	$0	$0	($1,043)	0	Civil Service Fees
$0	$1,394	$0	$0	$0	$1,394	0	Group Insurance Rate Adjustment for Active Employees
$0	$2,480	$0	$0	$0	$2,480	0	Group Insurance Rate Adjustment for Retirees
$0	$13,858	$0	$0	$0	$13,858	0	Market Rate Classified
$0	($475,000)	$0	$0	$0	($475,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$225	$0	$0	$0	$225	0	Office of State Procurement
$0	$8,475	$0	$0	$0	$8,475	0	Office of Technology Services (OTS)
$0	($619)	$0	$0	$0	($619)	0	Related Benefits Base Adjustment
$0	($3,152)	$0	$0	$0	($3,152)	0	Retirement Rate Adjustment
$0	($2,739)	$0	$0	$0	($2,739)	0	Risk Management
$0	$2,224	$0	$0	$0	$2,224	0	Salary Base Adjustment
$0	$52	$0	$0	$0	$52	0	UPS Fees
$0	**($441,845)**	**$0**	**$0**	**$0**	**($441,845)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$1,253	$0	$0	$0	$1,253	0	Adjusts funding for services provided by the Division of Administration.
$0	($133,784)	$0	$0	$0	($133,784)	0	Reduces expenditures to align with operations.
$0	($3,060,568)	($179,215)	$0	$0	($3,239,783)	(4)	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$0	**($3,193,099)**	**($179,215)**	**$0**	**$0**	**($3,372,314)**	**(4)**	**Total**

8561 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$46,364	$0	$7,430,651	$25,000	$1,458,661	$8,960,676	69	Existing Operating Budget as of 12/01/2025
$0	$0	$681,299	$0	$0	$681,299	0	Statewide Adjustments
$0	$0	($207,513)	$0	$0	($207,513)	(1)	Other Adjustments
$0	$0	($93,973)	$0	$0	($93,973)	(1)	Other Technical Adjustments
$46,364	**$0**	**$7,810,464**	**$25,000**	**$1,458,661**	**$9,340,489**	**67**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$5,747	$0	$0	$5,747	0	Administrative Law Judges
$0	$0	($276,102)	$0	$0	($276,102)	0	Attrition Adjustment
$0	$0	$714	$0	$0	$714	0	Civil Service Training Series
$0	$0	$30,254	$0	$0	$30,254	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$171,854	$0	$0	$171,854	0	Market Rate Classified
$0	$0	($55,000)	$0	$0	($55,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$380,823	$0	$0	$380,823	0	Related Benefits Base Adjustment
$0	$0	($86,915)	$0	$0	($86,915)	0	Retirement Rate Adjustment
$0	$0	$509,924	$0	$0	$509,924	0	Salary Base Adjustment
$0	**$0**	**$681,299**	**$0**	**$0**	**$681,299**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($100,000)	$0	$0	($100,000)	0	Reduces professional services expenditures. Funding includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary ($100,000), Office of Environmental Compliance ($200,000), and the Office of Management and Finance ($181,420).
$0	$0	($107,513)	$0	$0	($107,513)	(1)	Transfers one (1) authorized T.O. Auditor position along with associated funding from the Office of the Secretary and one (1) authorized T.O. Human Resources position along with associated funding from the Office of Environmental Assessment to the Office of Management and Finance to better align the personnel within the department.
$0	**$0**	**($207,513)**	**$0**	**$0**	**($207,513)**	**(1)**	**Total**

8561 - Office of the Secretary

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($93,973)	$0	$0	($93,973)	(1)	Transfers one (1) authorized T.O. position from the Office of the Secretary to the Office of Environmental Assessment. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
$0	**$0**	**($93,973)**	**$0**	**$0**	**($93,973)**	**(1)**	**Total**

8562 - Office of Environmental Compliance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$30,000	$0	$25,862,615	$31,229	$3,381,697	$29,305,541	239	Existing Operating Budget as of 12/01/2025
$0	$0	($561,131)	$0	($103,723)	($664,854)	0	Statewide Adjustments
$0	$0	($200,000)	$0	$0	($200,000)	0	Other Adjustments
$30,000	**$0**	**$25,101,484**	**$31,229**	**$3,277,974**	**$28,440,687**	**239**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$430,000	$0	$0	$430,000	0	Acquisitions & Major Repairs
$0	$0	($749,774)	$0	$0	($749,774)	0	Attrition Adjustment
$0	$0	$65,539	$0	$0	$65,539	0	Civil Service Training Series
$0	$0	$100,835	$0	$0	$100,835	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$730,073	$0	$0	$730,073	0	Market Rate Classified
$0	$0	($728,300)	$0	$0	($728,300)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($830,734)	$0	($103,723)	($934,457)	0	Non-recurring Carryforwards
$0	$0	$263,260	$0	$0	$263,260	0	Related Benefits Base Adjustment
$0	$0	($234,711)	$0	$0	($234,711)	0	Retirement Rate Adjustment
$0	$0	$392,681	$0	$0	$392,681	0	Salary Base Adjustment
$0	**$0**	**($561,131)**	**$0**	**($103,723)**	**($664,854)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($200,000)	$0	$0	($200,000)	0	Reduces professional services expenditures. Funding includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary ($100,000), Office of Environmental Compliance ($200,000), and the Office of Management and Finance ($181,420).
$0	**$0**	**($200,000)**	**$0**	**$0**	**($200,000)**	**0**	**Total**

8563 - Office of Environmental Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$14,211,669	$500,000	$3,215,686	$17,927,355	158	Existing Operating Budget as of 12/01/2025
$0	$0	$18,183	$0	$0	$18,183	0	Statewide Adjustments
$0	$0	$918,226	$0	$0	$918,226	8	Other Adjustments
$0	$0	$212,543	$0	$0	$212,543	2	Other Technical Adjustments
$0	$0	($100,000)	$0	$100,000	$0	0	Means of Finance Substitution
$0	**$0**	**$15,260,621**	**$500,000**	**$3,315,686**	**$19,076,307**	**168**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($529,119)	$0	$0	($529,119)	0	Attrition Adjustment
$0	$0	$33,815	$0	$0	$33,815	0	Civil Service Training Series
$0	$0	$67,297	$0	$0	$67,297	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$510,524	$0	$0	$510,524	0	Market Rate Classified
$0	$0	$169,209	$0	$0	$169,209	0	Related Benefits Base Adjustment
$0	$0	($172,048)	$0	$0	($172,048)	0	Retirement Rate Adjustment
$0	$0	($61,495)	$0	$0	($61,495)	0	Salary Base Adjustment
$0	**$0**	**$18,183**	**$0**	**$0**	**$18,183**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($100,000)	$0	$100,000	$0	0	Means of finance substitution increasing Federal Funds from the U.S. Environmental Protection Agency (EPA) and decreasing Fees and Self-generated Revenues from the Environmental Trust Dedicated Fund Account for professional services related to Solid Waste Infrastructure for Recycling grants.
$0	**$0**	**($100,000)**	**$0**	**$100,000**	**$0**	**0**	**Total**

8563 - Office of Environmental Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$803,226	$0	$0	$803,226	8	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for eight (8) authorized T.O. positions in the Office of Environmental Services.
$0	$0	$115,000	$0	$0	$115,000	0	Increases funding in Fees and Self-generated Revenues out of the Lead Hazard Reduction Dedicated Fund Account to the Office of Environmental Services for updates to the lead permitting software and additional lead hazard inspection training.
$0	**$0**	**$918,226**	**$0**	**$0**	**$918,226**	**8**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$212,543	$0	$0	$212,543	2	Transfers two (2) authorized T.O. positions from the Office of Management and Finance to the Office of Environmental Services. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
$0	**$0**	**$212,543**	**$0**	**$0**	**$212,543**	**2**	**Total**

8564 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,288,960	$0	$44,877,548	$2,062,126	$3,176,058	$63,404,692	58	Existing Operating Budget as of 12/01/2025
($38,114)	$0	$1,536,345	$0	$0	$1,498,231	0	Statewide Adjustments
($104,420)	$0	$3,499,432	$0	$0	$3,395,012	3	Other Adjustments
$0	$0	($212,543)	$0	$0	($212,543)	(2)	Other Technical Adjustments
($1,833,088)	$0	$1,833,088	$0	$0	$0	0	Means of Finance Substitution
$11,313,338	**$0**	**$51,533,870**	**$2,062,126**	**$3,176,058**	**$68,085,392**	**59**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($68,858)	$0	$0	($68,858)	0	Attrition Adjustment
$0	$0	$28,143	$0	$0	$28,143	0	Capitol Park Security
$0	$0	$4,686	$0	$0	$4,686	0	Capitol Police
$0	$0	$27,974	$0	$0	$27,974	0	Civil Service Fees
$0	$0	$4,293	$0	$0	$4,293	0	Civil Service Training Series
$0	$0	$29,490	$0	$0	$29,490	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$231,004	$0	$0	$231,004	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$2,966	$0	$0	$2,966	0	Legislative Auditor Fees
$0	$0	$6,131	$0	$0	$6,131	0	Maintenance in State-Owned Buildings
$0	$0	$174,667	$0	$0	$174,667	0	Market Rate Classified
$0	$0	($205,461)	$0	$0	($205,461)	0	Non-recurring Carryforwards
$0	$0	$9,311	$0	$0	$9,311	0	Office of State Procurement
$0	$0	$906,181	$0	$0	$906,181	0	Office of Technology Services (OTS)
($22,408)	$0	$0	$0	$0	($22,408)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	$0	$201,995	$0	$0	$201,995	0	Related Benefits Base Adjustment
$0	$0	$103,313	$0	$0	$103,313	0	Rent in State-Owned Buildings
$0	$0	($68,029)	$0	$0	($68,029)	0	Retirement Rate Adjustment
$0	$0	($45,499)	$0	$0	($45,499)	0	Risk Management
$0	$0	$192,740	$0	$0	$192,740	0	Salary Base Adjustment
$0	$0	($326)	$0	$0	($326)	0	State Treasury Fees
($15,706)	$0	$0	$0	$0	($15,706)	0	Topographic Mapping
$0	$0	$1,624	$0	$0	$1,624	0	UPS Fees
($38,114)	**$0**	**$1,536,345**	**$0**	**$0**	**$1,498,231**	**0**	**Total**

8564 - Office of Management and Finance

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,833,088)	$0	$1,833,088	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing State General Fund (Direct) to utilize the current available balance in the fund account.
($1,833,088)	**$0**	**$1,833,088**	**$0**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$127,275	$0	$0	$127,275	1	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for one (1) authorized T.O. position in the Financial Assurance section of the Office of Management and Finance.
$0	$0	$2,775,000	$0	$0	$2,775,000	0	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to transition the department's Tools for Environmental Management and Protection Organizations (TEMPO) application to a vendor hosted cloud server arrangement.
$0	$0	$500,000	$0	$0	$500,000	0	Increases funding in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for a statewide permitting dashboard.
($104,420)	$0	($77,000)	$0	$0	($181,420)	0	Reduces professional services expenditures. Funding includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary ($100,000), Office of Environmental Compliance ($200,000), and the Office of Management and Finance ($181,420).
$0	$0	$174,157	$0	$0	$174,157	2	Transfers one (1) authorized T.O. Auditor position along with associated funding from the Office of the Secretary and one (1) authorized T.O. Human Resources position along with associated funding from the Office of Environmental Assessment to the Office of Management and Finance to better align the personnel within the department.
($104,420)	**$0**	**$3,499,432**	**$0**	**$0**	**$3,395,012**	**3**	**Total**

8564 - Office of Management and Finance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($212,543)	$0	$0	($212,543)	(2)	Transfers two (2) authorized T.O. positions from the Office of Management and Finance to the Office of Environmental Services. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
$0	**$0**	**($212,543)**	**$0**	**$0**	**($212,543)**	**(2)**	**Total**

8565 - Office of Environmental Assessment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,509,082	$165,169	$20,922,788	$8,724,048	$10,134,441	$41,455,528	188	Existing Operating Budget as of 12/01/2025
($1,044,295)	($10,808)	($4,015,858)	($468,932)	($836,864)	($6,376,757)	0	Statewide Adjustments
$350,000	$0	($1,936,066)	$0	$0	($1,586,066)	(1)	Other Adjustments
$0	$0	$93,973	$0	$0	$93,973	1	Other Technical Adjustments
$0	($144,361)	$144,361	$0	$0	$0	0	Means of Finance Substitution
$814,787	**$10,000**	**$15,209,198**	**$8,255,116**	**$9,297,577**	**$33,586,678**	**188**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$404,000	$0	$0	$404,000	0	Acquisitions & Major Repairs
$0	$0	($848,054)	$0	$0	($848,054)	0	Attrition Adjustment
$0	$0	$40,071	$0	$0	$40,071	0	Civil Service Training Series
$0	$0	$77,179	$0	$0	$77,179	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$572,181	$0	$0	$572,181	0	Market Rate Classified
$0	$0	($326,500)	$0	$0	($326,500)	0	Non-Recurring Acquisitions & Major Repairs
($1,036,279)	$0	($4,253,435)	($468,932)	($836,864)	($6,595,510)	0	Non-recurring Carryforwards
($8,016)	$0	$0	$0	$0	($8,016)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$0	($5,229)	$196,035	$0	$0	$190,806	0	Related Benefits Base Adjustment
$0	$0	($199,376)	$0	$0	($199,376)	0	Retirement Rate Adjustment
$0	($5,579)	$322,041	$0	$0	$316,462	0	Salary Base Adjustment
($1,044,295)	**($10,808)**	**($4,015,858)**	**($468,932)**	**($836,864)**	**($6,376,757)**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($144,361)	$144,361	$0	$0	$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing Interagency Transfers from the Office of Community Development as the agency is no longer receiving funding for the Louisiana Watershed Initiative, and the position receiving this funding has been transferred into the Water Permits division.
$0	**($144,361)**	**$144,361**	**$0**	**$0**	**$0**	**0**	**Total**

8565 - Office of Environmental Assessment

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($212,688)	$0	($212,688)	0	Adjusts Statutory Dedications out of the Hazardous Waste Site Cleanup Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$212,688	$0	$212,688	0	Increases funding in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to the Office of Environmental Assessment for investigation and remediation of hazardous substance and hazardous waste sites in alignment with the most recent Revenue Estimating Conference (REC) forecast.
$350,000	$0	$0	$0	$0	$350,000	0	Provides funding for the maintenance of storm water litter and plastics management for Capitol Lake.
$0	$0	($1,869,422)	$0	$0	($1,869,422)	0	Reduces Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Volkswagen Settlement expenditures due to the projects nearing completion.
$0	$0	($66,644)	$0	$0	($66,644)	(1)	Transfers one (1) authorized T.O. Auditor position along with associated funding from the Office of the Secretary and one (1) authorized T.O. Human Resources position along with associated funding from the Office of Environmental Assessment to the Office of Management and Finance to better align the personnel within the department.
$350,000	**$0**	**($1,936,066)**	**$0**	**$0**	**($1,586,066)**	**(1)**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$93,973	$0	$0	$93,973	1	Transfers one (1) authorized T.O. position from the Office of the Secretary to the Office of Environmental Assessment. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
$0	**$0**	**$93,973**	**$0**	**$0**	**$93,973**	**1**	**Total**

860R - DEQ - Clean Water State Revolving Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$125,350,000	$1,169,000	$126,519,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($1,031,000)	$1,031,000	$0	0	Means of Finance Substitution
$0	**$0**	**$0**	**$124,319,000**	**$2,200,000**	**$126,519,000**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,031,000)	$1,031,000	$0	0	Means of finance substitution increasing Federal Funds from U.S. Environmental Protection Agency Sewer Overflow and Stormwater Reuse Municipal Grant funds and decreasing Statutory Dedications out of the Clean Water State Revolving Fund.
$0	**$0**	**$0**	**($1,031,000)**	**$1,031,000**	**$0**	**0**	**Total**

861R - LDH Drinking Water Revolv Loan Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$66,707,202	$0	$66,707,202	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$66,707,202**	**$0**	**$66,707,202**	**0**	**Total**

9011 - Sales Tax Dedications

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$74,631,032	$0	$74,631,032	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($11,171,922)	$0	($11,171,922)	0	Statewide Adjustments
$0	$0	$0	($5,232,038)	$0	($5,232,038)	0	Non-Recurring Other
$0	$0	$0	$12,355,353	$0	$12,355,353	0	Other Adjustments
$0	**$0**	**$0**	**$70,582,425**	**$0**	**$70,582,425**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($11,171,922)	$0	($11,171,922)	0	Non-recurring Carryforwards
$0	**$0**	**$0**	**($11,171,922)**	**$0**	**($11,171,922)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,047,538)	$0	($1,047,538)	0	Non-recurs Statutory Dedications out of the following funds: Desoto Parish Visitor Enterprise Fund ($31,685); Sabine Parish Tourism Improvement Fund ($378,621) to the Sabine Parish Tourist and Recreation Commission for marketing efforts; St. Martin Parish Enterprise Fund ($300,000); Tangipahoa Parish Economic Development Fund ($59,240); and the Tangipahoa Parish Tourist Commission Fund ($277,992).
$0	$0	$0	($2,900,000)	$0	($2,900,000)	0	Non-recurs Statutory Dedications out of the Lafayette Parish Visitor Enterprise Fund for the following items: ($1,200,000) for capital improvements at the Cajundome; ($1,200,000) for capital improvements at the Lafayette Central Park. Also, non-recurs out of the St. Mary Parish Visitor Enterprise Fund for the St. Mary Chamber of Commerce ($50,000), Morgan City Main Street ($25,000), City of Franklin beautification design committees ($50,000), St. Mary Parish Government park upgrades ($50,000), City of Patterson Main Street Festival ($10,000), town of Baldwin for a boat landing ($25,000), town of Berwick for beautification initiatives ($10,000), City of Patterson for upgrades to Kemper Williams Park ($100,000), St. Mary Parish Tourist Commission ($50,000), City of Morgan City for competition swimming pool upgrades ($100,000), and City of Morgan City for the Shrimp and Petroleum Festival ($30,000).

9011 - Sales Tax Dedications

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,009,500)	$0	($1,009,500)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center ($200,000); Louisiana State Exhibit Museum in Shreveport ($100,000); Louisiana State Oil and Gas Museum ($25,000); State Fair of Louisiana-Shreveport ($200,000); Rho Omega and Friends, Inc. ($50,000); Fit for Life Health and Wellness Expo ($100,000); Pamoja Art Society ($10,000); Multicultural Center of the South in Shreveport ($50,000); Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival ($154,500); Oil Gusher Days in Oil City ($10,000); Poke Salad Festival in Shreveport ($5,000); the Sunflower Festival ($5,000); and the Shreveport Water Works Museum ($100,000).
$0	$0	$0	($275,000)	$0	($275,000)	0	Non-recurs Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for marketing and beautification initiatives.
$0	**$0**	**$0**	**($5,232,038)**	**$0**	**($5,232,038)**	**0**	**Total**

9011 - Sales Tax Dedications

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$64,978	$0	$64,978	0	Increase in Statutory Dedications out of the Sabine Parish Tourism Improvement Fund to enhance tourism efforts.
$0	$0	$0	$7,512,554	$0	$7,512,554	0	Increase in Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund ($735,000), St. Mary Parish Visitor Enterprise Fund ($950,000), St. Tammany Parish Fund ($646,322), St. Landry Parish Historical Development Fund #1 ($110,000), St. Martin Parish Enterprise Fund ($174,000), Lafayette Parish Visitor Enterprise Fund ($1,700,000), Tangipahoa Parish Economic Development Fund ($1,129,240), and Tangipahoa Parish Tourist Commission Fund ($2,067,992).
$0	$0	$0	$350,000	$0	$350,000	0	Provides for Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to Caddo Parish Commission ($140,000); Rho Omega and Friends, Inc. ($120,000); Shreveport Downtown Development Authority ($65,000); and the Caddo Parish Sheriff's Office ($25,000).
$0	$0	$0	$127,821	$0	$127,821	0	Provides for Statutory Dedications out of the St. Martin Parish Enterprise Fund for the St. Martin Parish Tourist Commission.
$0	$0	$0	$4,300,000	$0	$4,300,000	0	Provides funding out of the New Orleans Quality of Life Fund to the city of New Orleans for the New Orleans Short Term Rental Administration.
$0	**$0**	**$0**	**$12,355,353**	**$0**	**$12,355,353**	**0**	**Total**

9031 - Parish Road

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$38,445,000	$0	$38,445,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$38,445,000**	**$0**	**$38,445,000**	**0**	**Total**

9032 - Mass Transit

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$4,955,000	$0	$4,955,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$4,955,000**	**$0**	**$4,955,000**	**0**	**Total**

9033 - Off-system Roads and Bridges Match

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$3,000,000	$0	$3,000,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$3,000,000**	**$0**	**$3,000,000**	**0**	**Total**

9051 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$36,808	$0	$0	$0	$0	$36,808	0	Existing Operating Budget as of 12/01/2025
$36,808	**$0**	**$0**	**$0**	**$0**	**$36,808**	**0**	**Total**

Statewide Adjustments

9061 - District Attorneys & Assistant District Attorney

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$35,352,521	$0	$0	$5,450,000	$0	$40,802,521	0	Existing Operating Budget as of 12/01/2025
($8,284)	$0	$0	$0	$0	($8,284)	0	Statewide Adjustments
$3,027,736	$0	$0	$0	$0	$3,027,736	0	Other Adjustments
$38,371,973	**$0**	**$0**	**$5,450,000**	**$0**	**$43,821,973**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($9,485)	$0	$0	$0	$0	($9,485)	0	Office of Technology Services (OTS)
$1,201	$0	$0	$0	$0	$1,201	0	UPS Fees
($8,284)	**$0**	**$0**	**$0**	**$0**	**($8,284)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$27,736	$0	$0	$0	$0	$27,736	0	Adjusts funding for the retirement benefits needs and for services provided by the Division of Administration.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Increases funding for personnel costs for an additional 60 warrants.
$3,027,736	**$0**	**$0**	**$0**	**$0**	**$3,027,736**	**0**	**Total**

9171 - Severance Tax Dedication

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$31,510,000	$0	$31,510,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($1,082,822)	$0	($1,082,822)	0	Other Adjustments
$0	**$0**	**$0**	**$30,427,178**	**$0**	**$30,427,178**	**0**	**Total**

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,216,033)	$0	($1,216,033)	0	Decreases Statutory Dedications out of the General Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$133,211	$0	$133,211	0	Increases Statutory Dedications out of the Timber Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**($1,082,822)**	**$0**	**($1,082,822)**	**0**	**Total**

9181 - Parish Royalty Fund Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$13,280,000	$0	$13,280,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($605,783)	$0	($605,783)	0	Other Adjustments
$0	**$0**	**$0**	**$12,674,217**	**$0**	**$12,674,217**	**0**	**Total**

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($605,783)	$0	($605,783)	0	Decreases Statutory Dedications out of the Parish Road Royalty Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**($605,783)**	**$0**	**($605,783)**	**0**	**Total**

9191 - State Highway Fund No. 2 - Motor Vehicle Tax

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$6,820,000	$0	$6,820,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($213,351)	$0	($213,351)	0	Other Adjustments
$0	**$0**	**$0**	**$6,606,649**	**$0**	**$6,606,649**	**0**	**Total**

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($213,351)	$0	($213,351)	0	Decreases Statutory Dedications out of the Highway Fund #2 - Motor Vehicle License Tax based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**($213,351)**	**$0**	**($213,351)**	**0**	**Total**

9201 - Interim Emergency Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,322,862	$0	$0	$0	$0	$1,322,862	0	Existing Operating Budget as of 12/01/2025
$1,322,862	**$0**	**$0**	**$0**	**$0**	**$1,322,862**	**0**	**Total**

9211 - State Revenue Sharing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$90,000,000	$0	$0	$0	$0	$90,000,000	0	Existing Operating Budget as of 12/01/2025
$90,000,000	**$0**	**$0**	**$0**	**$0**	**$90,000,000**	**0**	**Total**

9221 - General Obligation Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$449,573,001	$0	$0	$0	$0	$449,573,001	0	Existing Operating Budget as of 12/01/2025
($4,459,581)	$0	$0	$0	$0	($4,459,581)	0	Other Adjustments
$445,113,420	**$0**	**$0**	**$0**	**$0**	**$445,113,420**	**0**	**Total**

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,459,581)	$0	$0	$0	$0	($4,459,581)	0	Aligns funding for debt service payments with the most recent amortization schedule provided by the Department of Treasury.
($4,459,581)	**$0**	**$0**	**$0**	**$0**	**($4,459,581)**	**0**	**Total**

9231 - Corrections Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,595,661	$0	$0	$0	$0	$7,595,661	0	Existing Operating Budget as of 12/01/2025
$138,489	$0	$0	$0	$0	$138,489	0	Other Adjustments
$7,734,150	**$0**	**$0**	**$0**	**$0**	**$7,734,150**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$133,464	$0	$0	$0	$0	$133,464	0	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to planned changes in the subsidy payments, maintenance charges, and the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
$1,625	$0	$0	$0	$0	$1,625	0	Adjusts the debt service payment for the Louisiana Correctional Institute for Women due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
$3,400	$0	$0	$0	$0	$3,400	0	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
$138,489	**$0**	**$0**	**$0**	**$0**	**$138,489**	**0**	**Total**

9241 - State Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$53,741,660	$0	$53,741,660	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($702,535)	$0	($702,535)	0	Other Adjustments
$0	**$0**	**$0**	**$53,039,125**	**$0**	**$53,039,125**	**0**	**Total**

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($702,535)	$0	($702,535)	0	Decreases Statutory Dedications out of the Video Draw Poker Device Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**($702,535)**	**$0**	**($702,535)**	**0**	**Total**

9251 - Unclaimed Property Leverage Fund Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$15,000,000	$0	$15,000,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$15,000,000**	**$0**	**$15,000,000**	**0**	**Total**

9261 - Sports Wagering Allocation Fd

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$7,000,000	$0	$7,000,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$2,950,000	$0	$2,950,000	0	Other Adjustments
$0	**$0**	**$0**	**$9,950,000**	**$0**	**$9,950,000**	**0**	**Total**

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$2,950,000	$0	$2,950,000	0	Adjusts Statutory Dedications out of the Sports Wagering Local Allocation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**$2,950,000**	**$0**	**$2,950,000**	**0**	**Total**

9271 - 9271

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$42,800,000	$0	$42,800,000	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$2,408,168	$0	$2,408,168	0	Other Adjustments
$0	**$0**	**$0**	**$45,208,168**	**$0**	**$45,208,168**	**0**	**Total**

Statewide Adjustments

Non-Recurring Other

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$2,408,168	$0	$2,408,168	0	Increases Statutory Dedications out of the Local Revenue Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**$2,408,168**	**$0**	**$2,408,168**	**0**	**Total**

9281 - Supplemental Deputy Sheriffs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Total

9301 - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$43,859,167	$0	$0	$0	$0	$43,859,167	0	Existing Operating Budget as of 12/01/2025
($765)	$0	$0	$0	$0	($765)	0	Other Adjustments
$43,858,402	**$0**	**$0**	**$0**	**$0**	**$43,858,402**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($3,098)	$0	$0	$0	$0	($3,098)	0	Adjusts for changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
$500	$0	$0	$0	$0	$500	0	Adjusts for changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
$83	$0	$0	$0	$0	$83	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
$1,750	$0	$0	$0	$0	$1,750	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
($765)	**$0**	**$0**	**$0**	**$0**	**($765)**	**0**	**Total**

9311 - LED Debt Service and State Commitments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$23,440,122	$0	$0	$236,590,816	$0	$260,030,938	0	Existing Operating Budget as of 12/01/2025
($13,844,098)	$0	$0	($54,383,302)	$0	($68,227,400)	0	Statewide Adjustments
$0	$0	$0	($91,541,512)	$0	($91,541,512)	0	Non-Recurring Other
$46,821,916	$0	$0	($7,241,994)	$0	$39,579,922	0	Other Adjustments
$0	$0	$0	$75,000,000	$0	$75,000,000	0	New and Expanded
$56,417,940	**$0**	**$0**	**$158,424,008**	**$0**	**$214,841,948**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($13,844,098)	$0	$0	($54,383,302)	$0	($68,227,400)	0	Non-recurring Carryforwards
($13,844,098)	**$0**	**$0**	**($54,383,302)**	**$0**	**($68,227,400)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($16,400,000)	$0	($16,400,000)	0	Non-recurs one-time Statutory Dedications out of the Major Events Incentive Fund for qualifying major events.
$0	$0	$0	($9,417,400)	$0	($9,417,400)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for one-time funding of project commitments.
$0	$0	$0	($65,724,112)	$0	($65,724,112)	0	Non-recurs Statutory Dedications out of the Rapid Response Fund for project commitments.
$0	**$0**	**$0**	**($91,541,512)**	**$0**	**($91,541,512)**	**0**	**Total**

9311 - LED Debt Service and State Commitments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$46,821,916	$0	$0	($53,102,163)	$0	($6,280,247)	0	Provides funding required for project commitments, consisting of increases of $46,821,916 in State General Fund (Direct) and $400,000 in Statutory Dedications out of the Louisiana Mega-project Development Fund, and decreases of $4,858,016 in Statutory Dedications out of the Louisiana Economic Development Fund and $48,644,147 in Statutory Dedications out of the Rapid Response Fund.
$0	$0	$0	$750,000	$0	$750,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund for security infrastructure improvement to the State Fair of Louisiana.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for economic initiatives associated with the wood pellet industry.
$0	$0	$0	$10,000,000	$0	$10,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for economic initiatives for Tulane University and Charity Hospital. Total commitment for this initiative is $30 million, at $10 million per year. This provides funding for the first year of the three-year commitment.
$0	$0	$0	$8,525,000	$0	$8,525,000	0	Provides Statutory Dedications out of the Major Events Incentive Fund for eligible recipients including, but not limited to, the 2028 National Collegiate Football Championship, Defenders of Liberty Air Show, Southwest District Livestock Show and Rodeo, and Tales of the Cocktail.
$0	$0	$0	$21,585,169	$0	$21,585,169	0	Provides Statutory Dedications out of the Site Investment and Infrastructure Improvement Fund for site investment and infrastructure improvements.
$46,821,916	**$0**	**$0**	**($7,241,994)**	**$0**	**$39,579,922**	**0**	**Total**

9311 - LED Debt Service and State Commitments

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$75,000,000	$0	$75,000,000	0	Provides Statutory Dedications out of the High Impact Job Fund for the High Impact Jobs Program, which was established by Act 372 of the 2025 Regular Legislative Session. This is a reimbursable grant program to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
$0	**$0**	**$0**	**$75,000,000**	**$0**	**$75,000,000**	**0**	**Total**

9321 - State Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$31,753,450	$0	$31,753,450	0	Existing Operating Budget as of 12/01/2025
$0	$0	$0	($1,906,199)	$0	($1,906,199)	0	Other Adjustments
$0	**$0**	**$0**	**$29,847,251**	**$0**	**$29,847,251**	**0**	**Total**

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($1,906,199)	$0	($1,906,199)	0	Decreases Statutory Dedications out of the Two Percent Fire Insurance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	**$0**	**$0**	**($1,906,199)**	**$0**	**($1,906,199)**	**0**	**Total**

9331 - Governor's Conferences and Interstate Compacts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$594,063	$0	$0	$0	$0	$594,063	0	Existing Operating Budget as of 12/01/2025
$594,063	**$0**	**$0**	**$0**	**$0**	**$594,063**	**0**	**Total**

Statewide Adjustments

9391 - Prepaid Wireless Tele 911 Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$14,000,000	$0	$0	$14,000,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$14,000,000**	**$0**	**$0**	**$14,000,000**	**0**	**Total**

9401 - Emergency Medical Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$150,000	$0	$0	$150,000	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$150,000**	**$0**	**$0**	**$150,000**	**0**	**Total**

9411 - Agriculture and Forestry - Pass Through Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,679,891	$580,000	$248,774	$5,719,523	$20,284,670	$32,512,858	0	Existing Operating Budget as of 12/01/2025
($102)	$0	$0	$0	$0	($102)	0	Statewide Adjustments
($3,000,000)	$0	$0	$0	$0	($3,000,000)	0	Non-Recurring Other
$2,000,000	$489,398	$0	($1,046,820)	$0	$1,442,578	0	Other Adjustments
$4,679,789	**$1,069,398**	**$248,774**	**$4,672,703**	**$20,284,670**	**$30,955,334**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($102)	$0	$0	$0	$0	($102)	0	UPS Fees
($102)	**$0**	**$0**	**$0**	**$0**	**($102)**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($3,000,000)	$0	$0	$0	$0	($3,000,000)	0	Non-recurs funding provided to the Louisiana Food Policy Action Council for direct farmer purchasing.
($3,000,000)	**$0**	**$0**	**$0**	**$0**	**($3,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Increase for the Louisiana Agricultural Finance Authority for two (2) additional grain bins for the South Louisiana Rail Facility rice mill.
$0	$689,398	$0	$0	$0	$689,398	0	Increases Interagency Transfers from the Department of Environmental Quality through the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP) for the Lake St. Joseph, Nutrient Loading Reduction project.
$0	($200,000)	$0	$0	$0	($200,000)	0	Reduces Interagency Transfers from the Coastal Protection and Restoration Authority for the Vegetative Planting Program.
$0	$0	$0	($1,046,820)	$0	($1,046,820)	0	Reduces Statutory Dedications out of the Forestry Productivity Fund to reflect the most recent Revenue Estimating Conference (REC) forecast.
$2,000,000	**$489,398**	**$0**	**($1,046,820)**	**$0**	**$1,442,578**	**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	($4,781,270)	$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
($17,675,000)	$0	$0	$0	$0	($17,675,000)	0	Non-recurs funding for the Northwest Louisiana Economic Partnership ($10,000,000), the Louisiana Endowment for the Humanities ($1,500,000), the French Quarter Management District ($1,250,000), the Star Academy ($1,000,000), and 21 additional member projects ($3,925,000).
$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.

9451 - Miscellaneous Aid

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.
$10,398,368	$0	$0	$115,582,698	$0	$125,981,066	0	Increase in State Aid for Locals for 460 member projects. Statutory Dedications are out of the the Strategic Investments Across Louisiana Fund ($63,761,403), the Louisiana Economic Development Initiatives Fund ($26,000,000), the Criminal Justice and First Responder Fund ($25,251,295), the Modernization and Security Fund ($400,000), and the Louisiana Transportation Infrastructure Fund ($170,000).
$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.
$0	$0	$0	$782,461	$0	$782,461	0	Increases 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	$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.
$10,453,856	**$0**	**$0**	**$116,333,311**	**$0**	**$126,787,167**	**0**	**Total**

9451 - Miscellaneous Aid

9491 - Louisiana Judiciary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$187,855,555	$9,392,850	$0	$17,842,924	$0	$215,091,329	0	Existing Operating Budget as of 12/01/2025
$98,182	$0	$0	$0	$0	$98,182	0	Statewide Adjustments
$0	$0	$0	($6,000,000)	$0	($6,000,000)	0	Non-Recurring Other
$18,169,830	$0	$0	$5,892,093	$0	$24,061,923	0	Other Adjustments
$206,123,567	**$9,392,850**	**$0**	**$17,735,017**	**$0**	**$233,251,434**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,908	$0	$0	$0	$0	$7,908	0	Capitol Park Security
$16,991	$0	$0	$0	$0	$16,991	0	Legislative Auditor Fees
$73,283	$0	$0	$0	$0	$73,283	0	Risk Management
$98,182	**$0**	**$0**	**$0**	**$0**	**$98,182**	**0**	**Total**

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($6,000,000)	$0	($6,000,000)	0	Non-recurs funding from Statutory Dedications out of the Modernization and Security Fund to the Louisiana Supreme Court.
$0	**$0**	**$0**	**($6,000,000)**	**$0**	**($6,000,000)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($98,182)	$0	$0	$0	$0	($98,182)	0	Adjustment to base to account for statewide adjustments.
$5,031,000	$0	$0	$0	$0	$5,031,000	0	Increase in Families in Need of Services (FINS) programming.
$6,483,096	$0	$0	$0	$0	$6,483,096	0	Provides funding for an adjustment to the Staff Pay Plan. Pay plan updates have not been adjusted since 2020.
$6,753,916	$0	$0	$0	$0	$6,753,916	0	Provides funding for Judges' compensation previously approved as supplements in prior two (2) fiscal years in accordance with Act 793 of the 2026 Regular Session.
$0	$0	$0	$5,892,093	$0	$5,892,093	0	Provides funding for the Integrated Criminal Justice Information System (ICJIS) out of Statutory Dedications out of the Criminal Justice Priority Fund, in accordance with Act 357 of the 2026 Regular Session.
$18,169,830	**$0**	**$0**	**$5,892,093**	**$0**	**$24,061,923**	**0**	**Total**

9501 - Judgments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$4,224,499	$0	$0	$0	$0	$4,224,499	0	Existing Operating Budget as of 12/01/2025
($4,224,499)	$0	$0	$0	$0	($4,224,499)	0	Statewide Adjustments
$6,800,000	$0	$0	$0	$0	$6,800,000	0	Other Adjustments
$6,800,000	**$0**	**$0**	**$0**	**$0**	**$6,800,000**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,224,499)	$0	$0	$0	$0	($4,224,499)	0	Non-recurring Carryforwards
($4,224,499)	**$0**	**$0**	**$0**	**$0**	**($4,224,499)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$6,800,000	$0	$0	$0	$0	$6,800,000	0	Provides funding for consent judgments and other final judgments.
$6,800,000	**$0**	**$0**	**$0**	**$0**	**$6,800,000**	**0**	**Total**

9511 - House of Representatives

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$32,998,300	$0	$0	$0	$0	$32,998,300	0	Existing Operating Budget as of 12/01/2025
$19,368	$0	$0	$0	$0	$19,368	0	Statewide Adjustments
($19,368)	$0	$0	$0	$0	($19,368)	0	Other Adjustments
$32,998,300	**$0**	**$0**	**$0**	**$0**	**$32,998,300**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$19,368	$0	$0	$0	$0	$19,368	0	Risk Management
$19,368	**$0**	**$0**	**$0**	**$0**	**$19,368**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($19,368)	$0	$0	$0	$0	($19,368)	0	Adjustment to base to account for statewide adjustments.
($19,368)	**$0**	**$0**	**$0**	**$0**	**($19,368)**	**0**	**Total**

9521 - Senate

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$28,117,511	$0	$0	$0	$0	$28,117,511	0	Existing Operating Budget as of 12/01/2025
$14,025	$0	$0	$0	$0	$14,025	0	Statewide Adjustments
($14,025)	$0	$0	$0	$0	($14,025)	0	Other Adjustments
$28,117,511	**$0**	**$0**	**$0**	**$0**	**$28,117,511**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$14,025	$0	$0	$0	$0	$14,025	0	Risk Management
$14,025	**$0**	**$0**	**$0**	**$0**	**$14,025**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($14,025)	$0	$0	$0	$0	($14,025)	0	Adjustment to base to account for statewide adjustments.
($14,025)	**$0**	**$0**	**$0**	**$0**	**($14,025)**	**0**	**Total**

9541 - Legislative Auditor

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$14,945,000	$0	$25,297,952	$0	$0	$40,242,952	0	Existing Operating Budget as of 12/01/2025
$65,778	$0	$0	$0	$0	$65,778	0	Statewide Adjustments
($65,778)	$0	($193,764)	$0	$0	($259,542)	0	Other Adjustments
$14,945,000	**$0**	**$25,104,188**	**$0**	**$0**	**$40,049,188**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$7,727	$0	$0	$0	$0	$7,727	0	Capitol Park Security
$12,914	$0	$0	$0	$0	$12,914	0	Rent in State-Owned Buildings
$45,137	$0	$0	$0	$0	$45,137	0	Risk Management
$65,778	**$0**	**$0**	**$0**	**$0**	**$65,778**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($193,764)	$0	$0	($193,764)	0	Adjustments to match Act 912 of the 2026 Regular Legislative Session.
($65,778)	$0	$0	$0	$0	($65,778)	0	Adjustment to base to account for statewide adjustments.
($65,778)	**$0**	**($193,764)**	**$0**	**$0**	**($259,542)**	**0**	**Total**

954V - Ancillary-LA Legislative Auditor

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$350,000	$0	$0	$0	$0	$350,000	0	Existing Operating Budget as of 12/01/2025
$350,000	**$0**	**$0**	**$0**	**$0**	**$350,000**	**0**	**Total**

9551 - Legislative Fiscal Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,791,600	$0	$0	$0	$0	$3,791,600	0	Existing Operating Budget as of 12/01/2025
$16,059	$0	$0	$0	$0	$16,059	0	Statewide Adjustments
($16,059)	$0	$0	$0	$0	($16,059)	0	Other Adjustments
$3,791,600	**$0**	**$0**	**$0**	**$0**	**$3,791,600**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$16,059	$0	$0	$0	$0	$16,059	0	Risk Management
$16,059	**$0**	**$0**	**$0**	**$0**	**$16,059**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($16,059)	$0	$0	$0	$0	($16,059)	0	Adjustment to base to account for statewide adjustments.
($16,059)	**$0**	**$0**	**$0**	**$0**	**($16,059)**	**0**	**Total**

9601 - Legislative Budgetary Control Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,112,977	$0	$0	$10,000,000	$0	$23,112,977	0	Existing Operating Budget as of 12/01/2025
$10,011	$0	$0	$0	$0	$10,011	0	Statewide Adjustments
($10,011)	$0	$0	$0	$0	($10,011)	0	Other Adjustments
$13,112,977	**$0**	**$0**	**$10,000,000**	**$0**	**$23,112,977**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,011	$0	$0	$0	$0	$10,011	0	Risk Management
$10,011	**$0**	**$0**	**$0**	**$0**	**$10,011**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($10,011)	$0	$0	$0	$0	($10,011)	0	Adjustment to base to account for statewide adjustments.
($10,011)	**$0**	**$0**	**$0**	**$0**	**($10,011)**	**0**	**Total**

9621 - Louisiana State Law Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,198,901	$0	$0	$0	$0	$1,198,901	0	Existing Operating Budget as of 12/01/2025
$1,130	$0	$0	$0	$0	$1,130	0	Statewide Adjustments
$26,246	$0	$0	$0	$0	$26,246	0	Other Adjustments
$1,226,277	**$0**	**$0**	**$0**	**$0**	**$1,226,277**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,130	$0	$0	$0	$0	$1,130	0	Risk Management
$1,130	**$0**	**$0**	**$0**	**$0**	**$1,130**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$27,376	$0	$0	$0	$0	$27,376	0	Adjustments to match Act 912 of the 2026 Regular Legislative Session.
($1,130)	$0	$0	$0	$0	($1,130)	0	Adjustment to base to account for statewide adjustments.
$26,246	**$0**	**$0**	**$0**	**$0**	**$26,246**	**0**	**Total**

9661 - Municipal Police Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$39,217,319	$0	$0	$0	$0	$39,217,319	0	Existing Operating Budget as of 12/01/2025
($24)	$0	$0	$0	$0	($24)	0	Statewide Adjustments
($12)	$0	$0	$0	$0	($12)	0	Other Adjustments
$39,217,283	**$0**	**$0**	**$0**	**$0**	**$39,217,283**	**0**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($24)	$0	$0	$0	$0	($24)	0	UPS Fees
($24)	**$0**	**$0**	**$0**	**$0**	**($24)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($12)	$0	$0	$0	$0	($12)	0	Reduces the amount within the Nondiscretionary Expenditures within the Municipal Police Supplemental Payment Program by tweleve dollars.
($12)	**$0**	**$0**	**$0**	**$0**	**($12)**	**0**	**Total**

9662 - Firefighters' Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$42,985,000	$0	$0	$0	$0	$42,985,000	0	Existing Operating Budget as of 12/01/2025
$42,985,000	**$0**	**$0**	**$0**	**$0**	**$42,985,000**	**0**	**Total**

9663 - Constables and Justices of the Peace Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,154,480	$0	$0	$0	$0	$1,154,480	0	Existing Operating Budget as of 12/01/2025
$1,154,480	**$0**	**$0**	**$0**	**$0**	**$1,154,480**	**0**	**Total**

9664 - Deputy Sheriffs' Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$63,694,000	$0	$0	$0	$0	$63,694,000	0	Existing Operating Budget as of 12/01/2025
$63,694,000	**$0**	**$0**	**$0**	**$0**	**$63,694,000**	**0**	**Total**

9771 - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$34,031,406	$52,069,119	$401,425	$0	$0	$86,501,950	0	Existing Operating Budget as of 12/01/2025
($302,088)	$0	$0	$0	$0	($302,088)	0	Other Adjustments
$33,729,318	**$52,069,119**	**$401,425**	**$0**	**$0**	**$86,199,862**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($302,088)	$0	$0	$0	$0	($302,088)	0	Realigns funding for the debt service obligations which includes a decrease of $20,430 for Transportation Infrastructure Finance and Innovation Act (TIFIA) and a decrease of $281,658 for Louisiana Public Facilities Authority (LPFA) refunding bond series.
($302,088)	**$0**	**$0**	**$0**	**$0**	**($302,088)**	**0**	**Total**

XXX1 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$85,309,165	$0	$0	$1,200,000,000	$0	$1,285,309,165	0	Existing Operating Budget as of 12/01/2025
($4,160,105)	$0	$0	($1,200,000,000)	$0	($1,204,160,105)	0	Non-Recurring Other
$18,500,000	$0	$0	$850,000,000	$0	$868,500,000	0	Other Adjustments
$99,649,060	**$0**	**$0**	**$850,000,000**	**$0**	**$949,649,060**	**0**	**Total**

Statewide Adjustments

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($4,160,105)	$0	$0	$0	$0	($4,160,105)	0	Non-recurs one time deposit from Sate General Fund (Direct) into Statutory Dedications out of the Overcollections Fund.
$0	$0	$0	($1,200,000,000)	$0	($1,200,000,000)	0	Non-recurs one time deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Louisiana Economic Development Fund, Modernization and Security Fund, Voting Technology Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
($4,160,105)	**$0**	**$0**	**($1,200,000,000)**	**$0**	**($1,204,160,105)**	**0**	**Total**

XXX1 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$850,000,000	$0	$850,000,000	0	Deposits from the Revenue Stabilization Trust Fund as follows: the amount of $387,170,000 into the Louisiana Transportation Infrastructure Fund, $37,224,595 into the Criminal Justice and First Responder Fund, $7,300,000 into the Higher Education Campus Revitalization Fund, $98,000,000 into the Louisiana Economic Development Fund, $4,450,000 into the Modernization and Security Fund, $82,770,259 into the Strategic Investments Across Louisiana Fund, $85,369,000 into the Capital Outlay Savings Fund, $36,030,500 into the State Emergency Response Fund, $3,000,000 into the Oyster Resource Management Account, $3,000,000 into the Criminal Justice Technology Innovation Fund, $2,500,000 into the Louisiana Rural Infrastructure Revolving Loan Program Fund, $1,685,646 into the Federal Energy Settlement Fund, $1,000,000 into the Louisiana Charter School Start-Up and Expansion Loan Fund, $73,000,000 into the High Impact Job Fund, $25,000,000 into the Major Events Incentive Fund, and $2,500,000 into the Reading Enrichment and Academic Deliverables Fund.
$2,000,000	$0	$0	$0	$0	$2,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the High Impact Job Fund to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
$14,500,000	$0	$0	$0	$0	$14,500,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the M.J. Foster Promise Program Fund for scholarships.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides for funding into the Higher Education Initiatives Fund for institution accreditations.
$18,500,000	**$0**	**$0**	**$850,000,000**	**$0**	**$868,500,000**	**0**	**Total**

#MULTIVALUE

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 9/3/26

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	$3,626,092,777	$2,416,874,433	$3,835,407,807	$4,011,252,210	$2,606,781,415	($1,228,626,392)
Other Compensation	$167,206,672	$87,204,827	$156,938,658	$149,209,544	$88,113,675	($68,824,983)
Related Benefits	$1,760,724,243	$1,310,114,089	$1,862,532,312	$1,911,164,897	$1,328,945,567	($533,586,745)
TOTAL PERSONAL SERVICES	**$5,554,023,692**	**$3,814,193,349**	**$5,854,878,777**	**$6,071,626,651**	**$4,023,840,657**	**($1,831,038,120)**
Travel	$38,415,021	$29,893,036	$42,554,025	$43,827,706	$30,502,111	($12,051,914)
Operating Services	$1,074,857,589	$863,598,788	$1,166,332,200	$1,210,320,448	$897,254,452	($269,077,748)
Supplies	$361,046,120	$257,674,939	$358,926,447	$342,268,991	$261,478,669	($97,447,778)
TOTAL OPERATING EXPENSES	**$1,474,318,730**	**$1,151,166,763**	**$1,567,812,672**	**$1,596,417,145**	**$1,189,235,232**	**($378,577,440)**
PROFESSIONAL SERVICES	**$572,674,733**	**$768,930,275**	**$814,261,204**	**$813,408,413**	**$804,606,404**	**($9,654,800)**
Other Charges	$36,430,066,636	$45,538,471,289	$44,834,517,555	$40,458,531,348	$44,870,469,823	$35,952,268
Debt Service	$594,438,158	$611,110,071	$611,110,071	$603,719,742	$607,071,274	($4,038,797)
Interagency Transfers	$1,494,468,829	$1,538,863,091	$1,789,376,313	$1,851,771,650	$1,799,165,969	$9,789,656
TOTAL OTHER CHARGES	**$38,518,973,623**	**$47,688,444,451**	**$47,235,003,939**	**$42,914,022,740**	**$47,276,707,066**	**$41,703,127**
Acquisitions	$158,966,944	$68,105,522	$202,232,976	$172,341,855	$101,354,117	($100,878,859)
Major Repairs	$63,400,190	$19,297,861	$32,203,877	$32,197,433	$26,665,224	($5,538,653)
TOTAL ACQ. & MAJOR REPAIRS	**$222,367,134**	**$87,403,383**	**$234,436,853**	**$204,539,288**	**$128,019,341**	**($106,417,512)**
TOTAL EXPENDITURES	**$46,342,357,912**	**$53,510,138,221**	**$55,706,393,445**	**$51,600,014,237**	**$53,422,408,700**	**($2,283,984,745)**
Classified	32,028	32,150	32,158	32,182	32,408	250
Unclassified	2,797	2,887	2,885	2,905	2,950	65
AUTHORIZED T.O. POSITIONS	**34,825**	**35,037**	**35,043**	**35,087**	**35,358**	**315**
AUTHORIZED OTHER CHARGES POSITIONS	**1,706**	**1,652**	**1,652**	**1,649**	**1,653**	**1**
NON-T.O. FTE POSITIONS	**1,302**	**1,287**	**1,287**	**1,337**	**1,344**	**57**
POSITIONS	**37,833**	**37,976**	**37,982**	**38,073**	**38,355**	**373**

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)**

101 - Office of Indian Affairs

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	$16,000	$18,000	$18,000	$18,000	$18,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$16,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$0**
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	**$16,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$0**
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**

102 - Office of Inspector General

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	$1,213,737	$1,335,178	$1,335,178	$1,407,135	$1,407,135	$71,957
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$673,449	$715,385	$715,385	$776,523	$742,936	$27,551
TOTAL PERSONAL SERVICES	**$1,887,186**	**$2,050,563**	**$2,050,563**	**$2,183,658**	**$2,150,071**	**$99,508**
Travel	$15,740	$7,264	$7,264	$7,463	$7,264	$0
Operating Services	$29,517	$25,112	$25,112	$25,800	$25,112	$0
Supplies	$28,615	$12,984	$12,984	$13,340	$12,984	$0
TOTAL OPERATING EXPENSES	**$73,872**	**$45,360**	**$45,360**	**$46,603**	**$45,360**	**$0**
PROFESSIONAL SERVICES	**$0**	**$2,500**	**$2,500**	**$2,569**	**$3,002,500**	**$3,000,000**
Other Charges	$4,871	$3,866	$3,866	$3,866	$3,866	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$226,766	$279,849	$279,849	$270,151	$270,151	($9,698)
TOTAL OTHER CHARGES	**$231,637**	**$283,715**	**$283,715**	**$274,017**	**$274,017**	**($9,698)**
Acquisitions	$41,333	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$41,333**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$2,234,028**	**$2,382,138**	**$2,382,138**	**$2,506,847**	**$5,471,948**	**$3,089,810**
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**

103 - Mental Health Advocacy Service

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	$3,222,692	$3,761,998	$3,761,998	$4,639,306	$4,592,913	$830,915
Other Compensation	$397,193	$381,542	$381,542	$381,542	$381,542	$0
Related Benefits	$1,610,136	$1,955,416	$1,920,416	$2,126,970	$2,010,818	$90,402
TOTAL PERSONAL SERVICES	**$5,230,020**	**$6,098,956**	**$6,063,956**	**$7,147,818**	**$6,985,273**	**$921,317**
Travel	$192,548	$116,378	$111,378	$196,430	$193,378	$82,000
Operating Services	$230,135	$130,009	$260,009	$267,133	$260,009	$0
Supplies	$66,662	$16,061	$16,061	$69,501	$69,061	$53,000
TOTAL OPERATING EXPENSES	**$489,345**	**$262,448**	**$387,448**	**$533,064**	**$522,448**	**$135,000**
PROFESSIONAL SERVICES	**$20,137**	**$29,506**	**$29,506**	**$30,314**	**$29,506**	**$0**
Other Charges	$47,901	$88,000	$63,000	$213,000	$713,000	$650,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$578,106	$638,564	$573,564	$747,526	$747,526	$173,962
TOTAL OTHER CHARGES	**$626,007**	**$726,564**	**$636,564**	**$960,526**	**$1,460,526**	**$823,962**
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	**$6,365,509**	**$7,117,474**	**$7,117,474**	**$8,671,722**	**$8,997,753**	**$1,880,279**
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**47**	**53**	**53**	**53**	**53**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**55**	**55**	**55**	**55**	**55**	**0**

106 - Louisiana Tax Commission

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	$2,635,614	$2,705,978	$2,705,978	$2,788,302	$2,788,302	$82,324
Other Compensation	$6,267	$50,000	$50,000	$50,000	$50,000	$0
Related Benefits	$1,458,719	$1,457,124	$1,457,124	$1,447,640	$1,405,045	($52,079)
TOTAL PERSONAL SERVICES	**$4,100,600**	**$4,213,102**	**$4,213,102**	**$4,285,942**	**$4,243,347**	**$30,245**
Travel	$152,973	$160,000	$160,000	$164,384	$160,000	$0
Operating Services	$75,919	$92,431	$92,431	$94,964	$92,431	$0
Supplies	$8,848	$20,000	$20,000	$20,548	$20,000	$0
TOTAL OPERATING EXPENSES	**$237,740**	**$272,431**	**$272,431**	**$279,896**	**$272,431**	**$0**
PROFESSIONAL SERVICES	**$300,030**	**$315,000**	**$315,000**	**$323,631**	**$315,000**	**$0**
Other Charges	$0	$50,000	$50,000	$50,000	$50,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$547,991	$656,117	$656,117	$650,110	$650,110	($6,007)
TOTAL OTHER CHARGES	**$547,991**	**$706,117**	**$706,117**	**$700,110**	**$700,110**	**($6,007)**
Acquisitions	$534	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$534**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$5,186,894**	**$5,506,650**	**$5,506,650**	**$5,589,579**	**$5,530,888**	**$24,238**
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	**36**	**36**	**36**	**36**	**36**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**

107 - Division of Administration

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	$34,914,194	$40,694,979	$40,694,979	$46,133,633	$45,287,116	$4,592,137
Other Compensation	$902,375	$1,079,293	$1,079,293	$1,079,293	$1,079,293	$0
Related Benefits	$19,467,310	$22,487,177	$22,487,177	$24,353,558	$23,566,716	$1,079,539
TOTAL PERSONAL SERVICES	**$55,283,879**	**$64,261,449**	**$64,261,449**	**$71,566,484**	**$69,933,125**	**$5,671,676**
Travel	$182,783	$271,148	$271,148	$279,410	$271,981	$833
Operating Services	$21,782,415	$24,145,591	$24,145,591	$25,454,095	$27,292,506	$3,146,915
Supplies	$1,227,375	$1,571,445	$1,571,445	$1,654,833	$2,111,775	$540,330
TOTAL OPERATING EXPENSES	**$23,192,573**	**$25,988,184**	**$25,988,184**	**$27,388,338**	**$29,676,262**	**$3,688,078**
PROFESSIONAL SERVICES	**$256,462**	**$1,637,061**	**$1,644,220**	**$1,931,917**	**$1,887,061**	**$242,841**
Other Charges	$1,043,949,947	$1,452,195,371	$1,446,038,507	$1,442,881,955	$1,452,681,955	$6,643,448
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$56,845,303	$52,656,144	$68,775,650	$43,188,820	$43,188,820	($25,586,830)
TOTAL OTHER CHARGES	**$1,100,795,251**	**$1,504,851,515**	**$1,514,814,157**	**$1,486,070,775**	**$1,495,870,775**	**($18,943,382)**
Acquisitions	$289,724	$249,959	$289,959	$500,295	$812,484	$522,525
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$289,724**	**$249,959**	**$289,959**	**$500,295**	**$812,484**	**$522,525**
TOTAL EXPENDITURES	**$1,179,817,889**	**$1,596,988,168**	**$1,606,997,969**	**$1,587,457,809**	**$1,598,179,707**	**($8,818,262)**
Classified	447	462	462	458	463	1
Unclassified	89	89	89	89	89	0
AUTHORIZED T.O. POSITIONS	**536**	**551**	**551**	**547**	**552**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**42**	**42**	**42**	**42**	**42**	**0**
NON-T.O. FTE POSITIONS	**5**	**8**	**8**	**8**	**8**	**0**
POSITIONS	**583**	**601**	**601**	**597**	**602**	**1**

109 - Coastal Protection and Restoration Authority

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	$14,472,650	$16,745,963	$16,745,963	$17,685,041	$17,154,490	$408,527
Other Compensation	$320,707	$303,307	$303,307	$303,307	$303,307	$0
Related Benefits	$7,043,802	$7,762,068	$7,762,068	$7,887,483	$7,661,337	($100,731)
TOTAL PERSONAL SERVICES	**$21,837,159**	**$24,811,338**	**$24,811,338**	**$25,875,831**	**$25,119,134**	**$307,796**
Travel	$99,191	$122,520	$122,520	$113,625	$110,268	($12,252)
Operating Services	$1,919,954	$1,972,839	$1,972,839	$1,946,855	$1,892,799	($80,040)
Supplies	$110,101	$219,909	$219,909	$175,935	$169,909	($50,000)
TOTAL OPERATING EXPENSES	**$2,129,245**	**$2,315,268**	**$2,315,268**	**$2,236,415**	**$2,172,976**	**($142,292)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$36,495,236	$159,223,806	$160,443,506	$90,739,363	$91,725,273	($68,718,233)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$13,264,833	$28,745,213	$28,745,213	$29,060,387	$29,060,387	$315,174
TOTAL OTHER CHARGES	**$49,760,069**	**$187,969,019**	**$189,188,719**	**$119,799,750**	**$120,785,660**	**($68,403,059)**
Acquisitions	$373,832	$524,570	$639,325	$202,889	$202,889	($436,436)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$373,832**	**$524,570**	**$639,325**	**$202,889**	**$202,889**	**($436,436)**
TOTAL EXPENDITURES	**$74,100,306**	**$215,620,195**	**$216,954,650**	**$148,114,885**	**$148,280,659**	**($68,673,991)**
Classified	183	183	183	183	183	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	**186**	**186**	**186**	**186**	**186**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**

111 - Office of Homeland Security & Emergency Preparedness

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	$10,960,125	$11,792,985	$11,792,985	$0	$0	($11,792,985)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$4,598,749	$4,907,175	$4,907,175	$0	$0	($4,907,175)
TOTAL PERSONAL SERVICES	**$15,558,874**	**$16,700,160**	**$16,700,160**	**$0**	**$0**	**($16,700,160)**
Travel	$25,653	$242,917	$242,917	$6,656	$0	($242,917)
Operating Services	$595	$2,278,079	$2,278,079	$62,420	$0	($2,278,079)
Supplies	$0	$383,468	$383,468	$10,507	$0	($383,468)
TOTAL OPERATING EXPENSES	**$26,248**	**$2,904,464**	**$2,904,464**	**$79,583**	**$0**	**($2,904,464)**
PROFESSIONAL SERVICES	**$0**	**$1,350,000**	**$1,350,000**	**$36,990**	**$0**	**($1,350,000)**
Other Charges	$1,564,403,784	$2,914,164,281	$2,933,944,296	$0	$0	($2,933,944,296)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$31,412,739	$22,520,532	$22,520,532	$0	$0	($22,520,532)
TOTAL OTHER CHARGES	**$1,595,816,523**	**$2,936,684,813**	**$2,956,464,828**	**$0**	**$0**	**($2,956,464,828)**
Acquisitions	$86,083	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$86,083**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,611,487,728**	**$2,957,639,437**	**$2,977,419,452**	**$116,573**	**$0**	**($2,977,419,452)**
Classified	0	0	0	0	0	0
Unclassified	120	120	120	0	0	(120)
AUTHORIZED T.O. POSITIONS	**120**	**120**	**120**	**0**	**0**	**(120)**
AUTHORIZED OTHER CHARGES POSITIONS	**210**	**210**	**210**	**0**	**0**	**(210)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**330**	**330**	**330**	**0**	**0**	**(330)**

112 - Department of Military Affairs

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	$41,667,936	$47,463,301	$46,809,112	$62,397,904	$60,985,661	$14,176,549
Other Compensation	$1,889,501	$2,603,909	$3,137,531	$3,137,531	$3,137,531	$0
Related Benefits	$17,969,188	$19,766,149	$19,886,716	$25,545,834	$24,420,031	$4,533,315
TOTAL PERSONAL SERVICES	**$61,526,625**	**$69,833,359**	**$69,833,359**	**$91,081,269**	**$88,543,223**	**$18,709,864**
Travel	$759,765	$652,640	$480,911	$635,292	$624,828	$143,917
Operating Services	$23,548,212	$20,962,500	$24,046,916	$24,165,974	$23,579,572	($467,344)
Supplies	$8,030,692	$13,523,682	$12,253,604	$12,704,987	$12,376,380	$122,776
TOTAL OPERATING EXPENSES	**$32,338,669**	**$35,138,822**	**$36,781,431**	**$37,506,253**	**$36,580,780**	**($200,651)**
PROFESSIONAL SERVICES	**$3,610,894**	**$3,814,262**	**$4,998,030**	**$5,843,267**	**$4,744,817**	**($253,213)**
Other Charges	$17,460,445	$3,143,525	$10,097,511	$2,754,733,428	$2,740,256,904	$2,730,159,393
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$8,732,481	$8,399,295	$8,697,545	$30,778,091	$28,961,215	$20,263,670
TOTAL OTHER CHARGES	**$26,192,926**	**$11,542,820**	**$18,795,056**	**$2,785,511,519**	**$2,769,218,119**	**$2,750,423,063**
Acquisitions	$4,715,805	$1,204,020	$4,563,312	$3,212,146	$2,464,681	($2,098,631)
Major Repairs	$4,026,798	$5,828,780	$7,710,117	$1,356,699	$936,250	($6,773,867)
TOTAL ACQ. & MAJOR REPAIRS	**$8,742,603**	**$7,032,800**	**$12,273,429**	**$4,568,845**	**$3,400,931**	**($8,872,498)**
TOTAL EXPENDITURES	**$132,411,717**	**$127,362,063**	**$142,681,305**	**$2,924,511,153**	**$2,902,487,870**	**$2,759,806,565**
Classified	1	0	0	0	0	0
Unclassified	849	849	849	956	946	97
AUTHORIZED T.O. POSITIONS	**850**	**849**	**849**	**956**	**946**	**97**
AUTHORIZED OTHER CHARGES POSITIONS	**4**	**4**	**4**	**214**	**214**	**210**
NON-T.O. FTE POSITIONS	**60**	**60**	**60**	**60**	**60**	**0**
POSITIONS	**914**	**913**	**913**	**1,230**	**1,220**	**307**

115 - Facility Planning and Control

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	$1,468,627,589	$1,123,376,417	$1,123,376,417	$1,053,296,417	$635,677,877	($487,698,540)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,468,627,589**	**$1,123,376,417**	**$1,123,376,417**	**$1,053,296,417**	**$635,677,877**	**($487,698,540)**
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	**$1,468,627,589**	**$1,123,376,417**	**$1,123,376,417**	**$1,053,296,417**	**$635,677,877**	**($487,698,540)**
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**

116 - Office of the State Public Defender

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	$1,302,854	$1,511,300	$1,511,300	$1,563,083	$1,563,083	$51,783
Other Compensation	$0	$113,549	$113,549	$113,549	$113,549	$0
Related Benefits	$608,758	$724,559	$724,559	$699,191	$699,191	($25,368)
TOTAL PERSONAL SERVICES	**$1,911,611**	**$2,349,408**	**$2,349,408**	**$2,375,823**	**$2,375,823**	**$26,415**
Travel	$3,265	$43,000	$43,000	$44,178	$43,000	$0
Operating Services	$295,195	$319,799	$319,799	$328,561	$319,799	$0
Supplies	$10,628	$53,359	$53,359	$54,821	$53,359	$0
TOTAL OPERATING EXPENSES	**$309,088**	**$416,158**	**$416,158**	**$427,560**	**$416,158**	**$0**
PROFESSIONAL SERVICES	**$341,349**	**$401,604**	**$401,604**	**$412,608**	**$401,604**	**$0**
Other Charges	$45,346,217	$49,610,533	$50,675,647	$45,543,180	$48,034,285	($2,641,362)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$176,764	$186,292	$186,292	$212,236	$212,236	$25,944
TOTAL OTHER CHARGES	**$45,522,981**	**$49,796,825**	**$50,861,939**	**$45,755,416**	**$48,246,521**	**($2,615,418)**
Acquisitions	$4,779	$6,600	$6,600	$6,600	$6,600	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$4,779**	**$6,600**	**$6,600**	**$6,600**	**$6,600**	**$0**
TOTAL EXPENDITURES	**$48,089,807**	**$52,970,595**	**$54,035,709**	**$48,978,007**	**$51,446,706**	**($2,589,003)**
Classified	9	13	13	13	13	0
Unclassified	8	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**

124 - Louisiana Stadium and Exposition District

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	$40,978,390	$37,183,018	$37,183,018	$39,325,962	$38,307,147	$1,124,129
Supplies	$0	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$40,978,390**	**$37,183,018**	**$37,183,018**	**$39,325,962**	**$38,307,147**	**$1,124,129**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$56,801,309	$52,991,975	$52,991,975	$54,396,251	$54,396,251	$1,404,276
Debt Service	$21,120,875	$29,995,726	$29,995,726	$30,581,869	$30,581,869	$586,143
Interagency Transfers	$6,338,230	$6,187,316	$6,187,316	$5,357,298	$5,357,298	($830,018)
TOTAL OTHER CHARGES	**$84,260,414**	**$89,175,017**	**$89,175,017**	**$90,335,418**	**$90,335,418**	**$1,160,401**
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	**$125,238,804**	**$126,358,035**	**$126,358,035**	**$129,661,380**	**$128,642,565**	**$2,284,530**
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**

129 - Louisiana Commission on Law Enforcement

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	$2,794,794	$3,062,209	$3,062,209	$3,181,956	$4,320,871	$1,258,662
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	$2,171,137	$485,432
TOTAL PERSONAL SERVICES	**$4,365,411**	**$4,910,337**	**$4,910,337**	**$5,042,784**	**$6,654,431**	**$1,744,094**
Travel	$107,784	$182,700	$182,700	$187,706	$346,428	$163,728
Operating Services	$449,377	$444,419	$541,728	$456,596	$568,147	$26,419
Supplies	$70,674	$105,163	$105,163	$108,044	$242,618	$137,455
TOTAL OPERATING EXPENSES	**$627,835**	**$732,282**	**$829,591**	**$752,346**	**$1,157,193**	**$327,602**
PROFESSIONAL SERVICES	**$459,965**	**$2,415,698**	**$3,195,617**	**$3,249,356**	**$7,392,584**	**$4,196,967**
Other Charges	$41,837,812	$54,992,601	$55,438,126	$54,477,376	$55,477,376	$39,250
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,006,519	$2,042,330	$2,042,330	$1,951,260	$4,636,482	$2,594,152
TOTAL OTHER CHARGES	**$43,844,331**	**$57,034,931**	**$57,480,456**	**$56,428,636**	**$60,113,858**	**$2,633,402**
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**	**$75,318,066**	**$8,902,065**
Classified	41	41	41	41	53	12
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**43**	**43**	**43**	**43**	**55**	**12**
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**	**60**	**12**

130 - Department of Veterans Affairs

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	$7,420,754	$7,402,488	$7,402,488	$8,171,988	$8,270,192	$867,704
Other Compensation	$135,709	$174,541	$174,541	$174,541	$174,541	$0
Related Benefits	$3,208,962	$3,192,443	$3,192,443	$3,466,271	$3,399,174	$206,731
TOTAL PERSONAL SERVICES	**$10,765,425**	**$10,769,472**	**$10,769,472**	**$11,812,800**	**$11,843,907**	**$1,074,435**
Travel	$259,531	$213,834	$213,834	$340,327	$348,468	$134,634
Operating Services	$405,934	$493,865	$493,865	$529,053	$515,521	$21,656
Supplies	$255,324	$343,508	$345,109	$369,976	$360,564	$15,455
TOTAL OPERATING EXPENSES	**$920,789**	**$1,051,207**	**$1,052,808**	**$1,239,356**	**$1,224,553**	**$171,745**
PROFESSIONAL SERVICES	**$112,236**	**$186,025**	**$166,625**	**$161,653**	**$157,220**	**($9,405)**
Other Charges	$5,282,921	$5,902,889	$5,902,889	$6,342,631	$9,592,631	$3,689,742
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$994,031	$1,310,385	$1,310,385	$1,315,909	$1,317,709	$7,324
TOTAL OTHER CHARGES	**$6,276,951**	**$7,213,274**	**$7,213,274**	**$7,658,540**	**$10,910,340**	**$3,697,066**
Acquisitions	$217,452	$360,962	$458,471	$142,908	$142,908	($315,563)
Major Repairs	$69,926	$16,500	$16,500	$75,342	$75,342	$58,842
TOTAL ACQ. & MAJOR REPAIRS	**$287,377**	**$377,462**	**$474,971**	**$218,250**	**$218,250**	**($256,721)**
TOTAL EXPENDITURES	**$18,362,779**	**$19,597,440**	**$19,677,150**	**$21,090,599**	**$24,354,270**	**$4,677,120**
Classified	120	120	120	121	121	1
Unclassified	6	6	6	6	7	1
AUTHORIZED T.O. POSITIONS	**126**	**126**	**126**	**127**	**128**	**2**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**4**	**4**	**3**
POSITIONS	**127**	**127**	**127**	**131**	**132**	**5**

131 - Louisiana Veterans Home

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	$5,832,543	$6,845,364	$6,845,364	$7,131,884	$6,708,689	($136,675)
Other Compensation	$528,381	$270,000	$270,000	$270,000	$270,000	$0
Related Benefits	$2,491,803	$2,850,119	$2,850,119	$3,233,014	$3,001,370	$151,251
TOTAL PERSONAL SERVICES	**$8,852,727**	**$9,965,483**	**$9,965,483**	**$10,634,898**	**$9,980,059**	**$14,576**
Travel	$20,045	$25,000	$25,000	$25,685	$25,000	$0
Operating Services	$1,137,375	$1,436,995	$1,336,995	$1,373,629	$1,336,995	$0
Supplies	$925,250	$710,009	$810,009	$943,154	$920,960	$110,951
TOTAL OPERATING EXPENSES	**$2,082,670**	**$2,172,004**	**$2,172,004**	**$2,342,468**	**$2,282,955**	**$110,951**
PROFESSIONAL SERVICES	**$423,339**	**$739,391**	**$739,391**	**$821,576**	**$801,316**	**$61,925**
Other Charges	($350)	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,631,243	$1,278,375	$1,278,375	$1,297,103	$1,297,103	$18,728
TOTAL OTHER CHARGES	**$1,630,893**	**$1,278,375**	**$1,278,375**	**$1,297,103**	**$1,297,103**	**$18,728**
Acquisitions	$469,557	$375,242	$375,242	$575,059	$575,059	$199,817
Major Repairs	$36,370	$326,239	$409,446	$150,000	$0	($409,446)
TOTAL ACQ. & MAJOR REPAIRS	**$505,927**	**$701,481**	**$784,688**	**$725,059**	**$575,059**	**($209,629)**
TOTAL EXPENDITURES	**$13,495,557**	**$14,856,734**	**$14,939,941**	**$15,821,104**	**$14,936,492**	**($3,449)**
Classified	122	122	122	122	120	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**122**	**122**	**122**	**122**	**120**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**122**	**122**	**122**	**122**	**120**	**(2)**

132 - Northeast Louisiana Veterans Home

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	$7,412,006	$7,677,855	$7,677,855	$8,334,958	$7,877,841	$199,986
Other Compensation	$383,534	$224,000	$224,000	$224,000	$224,000	$0
Related Benefits	$2,905,484	$3,507,628	$3,507,628	$3,470,114	$3,272,253	($235,375)
TOTAL PERSONAL SERVICES	**$10,701,024**	**$11,409,483**	**$11,409,483**	**$12,029,072**	**$11,374,094**	**($35,389)**
Travel	$12,712	$27,957	$27,957	$28,723	$27,957	$0
Operating Services	$716,720	$1,645,375	$1,395,375	$990,194	$951,961	($443,414)
Supplies	$1,519,080	$1,293,882	$1,293,882	$1,699,783	$1,664,331	$370,449
TOTAL OPERATING EXPENSES	**$2,248,512**	**$2,967,214**	**$2,717,214**	**$2,718,700**	**$2,644,249**	**($72,965)**
PROFESSIONAL SERVICES	**$725,527**	**$577,528**	**$827,528**	**$988,632**	**$965,957**	**$138,429**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,080,494	$1,276,512	$1,276,512	$1,314,884	$1,314,884	$38,372
TOTAL OTHER CHARGES	**$1,080,494**	**$1,276,512**	**$1,276,512**	**$1,314,884**	**$1,314,884**	**$38,372**
Acquisitions	$19,483	$144,223	$144,223	$385,000	$385,000	$240,777
Major Repairs	$0	$120,000	$120,000	$130,000	$130,000	$10,000
TOTAL ACQ. & MAJOR REPAIRS	**$19,483**	**$264,223**	**$264,223**	**$515,000**	**$515,000**	**$250,777**
TOTAL EXPENDITURES	**$14,775,040**	**$16,494,960**	**$16,494,960**	**$17,566,288**	**$16,814,184**	**$319,224**
Classified	149	149	149	149	148	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**149**	**149**	**149**	**149**	**148**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**149**	**149**	**149**	**149**	**148**	**(1)**

133 - Office of Elderly Affairs

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	$4,951,585	$5,886,065	$5,886,065	$6,122,308	$6,063,011	$176,946
Other Compensation	$90,655	$17,655	$17,655	$17,655	$17,655	$0
Related Benefits	$2,477,790	$2,998,291	$2,998,291	$3,029,665	$2,884,390	($113,901)
TOTAL PERSONAL SERVICES	**$7,520,030**	**$8,902,011**	**$8,902,011**	**$9,169,628**	**$8,965,056**	**$63,045**
Travel	$180,513	$194,404	$194,404	$199,731	$194,404	$0
Operating Services	$79,677	$225,082	$225,082	$231,249	$225,082	$0
Supplies	$9,894	$49,252	$49,252	$50,602	$49,252	$0
TOTAL OPERATING EXPENSES	**$270,084**	**$468,738**	**$468,738**	**$481,582**	**$468,738**	**$0**
PROFESSIONAL SERVICES	**$9,422**	**$69,097**	**$69,097**	**$70,990**	**$69,097**	**$0**
Other Charges	$57,110,194	$62,757,565	$64,082,311	$58,118,085	$64,415,668	$333,357
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$530,738	$1,145,838	$1,145,838	$1,351,057	$1,351,057	$205,219
TOTAL OTHER CHARGES	**$57,640,932**	**$63,903,403**	**$65,228,149**	**$59,469,142**	**$65,766,725**	**$538,576**
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	**$65,440,468**	**$73,343,249**	**$74,667,995**	**$69,191,342**	**$75,269,616**	**$601,621**
Classified	86	86	86	86	86	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**87**	**87**	**87**	**87**	**87**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**87**	**87**	**87**	**87**	**87**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

134 - Southwest Louisiana Veterans Home

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	$8,545,867	$8,440,246	$8,440,246	$9,357,378	$9,023,910	$583,664
Other Compensation	$297,778	$608,541	$608,541	$608,541	$608,541	$0
Related Benefits	$3,080,680	$3,497,978	$3,497,978	$3,478,328	$3,342,693	($155,285)
TOTAL PERSONAL SERVICES	**$11,924,325**	**$12,546,765**	**$12,546,765**	**$13,444,247**	**$12,975,144**	**$428,379**
Travel	$5,052	$9,972	$9,972	$10,245	$9,972	$0
Operating Services	$887,697	$1,228,870	$928,870	$954,321	$928,870	$0
Supplies	$1,511,385	$1,443,102	$1,668,102	$1,713,808	$1,668,102	$0
TOTAL OPERATING EXPENSES	**$2,404,134**	**$2,681,944**	**$2,606,944**	**$2,678,374**	**$2,606,944**	**$0**
PROFESSIONAL SERVICES	**$539,144**	**$603,902**	**$678,902**	**$765,354**	**$746,752**	**$67,850**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,177,545	$1,329,564	$1,329,564	$1,370,654	$1,370,654	$41,090
TOTAL OTHER CHARGES	**$1,177,545**	**$1,329,564**	**$1,329,564**	**$1,370,654**	**$1,370,654**	**$41,090**
Acquisitions	$203,996	$250,000	$250,000	$411,623	$411,623	$161,623
Major Repairs	$80,870	$46,063	$46,063	$90,655	$90,655	$44,592
TOTAL ACQ. & MAJOR REPAIRS	**$284,866**	**$296,063**	**$296,063**	**$502,278**	**$502,278**	**$206,215**
TOTAL EXPENDITURES	**$16,330,015**	**$17,458,238**	**$17,458,238**	**$18,760,907**	**$18,201,772**	**$743,534**
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**153**	**153**	**153**	**153**	**153**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**153**	**153**	**153**	**153**	**153**	**0**

135 - Northwest Louisiana Veterans Home

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	$8,128,777	$8,131,934	$8,131,934	$8,544,633	$8,299,241	$167,307
Other Compensation	$289,381	$154,077	$154,077	$512,776	$512,776	$358,699
Related Benefits	$2,844,501	$3,058,236	$3,058,236	$3,219,747	$3,113,998	$55,762
TOTAL PERSONAL SERVICES	**$11,262,659**	**$11,344,247**	**$11,344,247**	**$12,277,156**	**$11,926,015**	**$581,768**
Travel	$7,781	$6,763	$6,763	$6,948	$6,763	$0
Operating Services	$966,482	$1,443,641	$1,239,884	$1,086,409	$1,039,293	($200,591)
Supplies	$1,161,441	$1,388,171	$1,388,171	$1,305,577	$1,252,826	($135,345)
TOTAL OPERATING EXPENSES	**$2,135,704**	**$2,838,575**	**$2,634,818**	**$2,398,934**	**$2,298,882**	**($335,936)**
PROFESSIONAL SERVICES	**$975,511**	**$901,064**	**$1,086,767**	**$1,170,633**	**$1,129,335**	**$42,568**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,222,460	$1,130,675	$1,130,675	$1,189,174	$1,189,174	$58,499
TOTAL OTHER CHARGES	**$1,222,460**	**$1,130,675**	**$1,130,675**	**$1,189,174**	**$1,189,174**	**$58,499**
Acquisitions	$42,873	$0	$10,054	$84,115	$84,115	$74,061
Major Repairs	$62,725	$0	$8,000	$100,600	$100,600	$92,600
TOTAL ACQ. & MAJOR REPAIRS	**$105,597**	**$0**	**$18,054**	**$184,715**	**$184,715**	**$166,661**
TOTAL EXPENDITURES	**$15,701,930**	**$16,214,561**	**$16,214,561**	**$17,220,612**	**$16,728,121**	**$513,560**
Classified	150	150	150	150	148	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**150**	**150**	**150**	**150**	**148**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**150**	**150**	**150**	**150**	**148**	**(2)**

136 - Southeast Louisiana Veterans Homes

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	$8,424,226	$9,339,729	$9,339,729	$9,798,628	$9,413,902	$74,173
Other Compensation	$371,749	$179,907	$179,907	$179,907	$179,907	$0
Related Benefits	$2,771,104	$3,027,520	$3,027,520	$3,365,101	$3,205,791	$178,271
TOTAL PERSONAL SERVICES	**$11,567,078**	**$12,547,156**	**$12,547,156**	**$13,343,636**	**$12,799,600**	**$252,444**
Travel	$16,296	$24,500	$24,500	$25,171	$24,500	$0
Operating Services	$607,493	$1,035,924	$700,924	$720,129	$700,924	$0
Supplies	$1,248,461	$1,300,458	$1,425,458	$1,464,516	$1,425,458	$0
TOTAL OPERATING EXPENSES	**$1,872,250**	**$2,360,882**	**$2,150,882**	**$2,209,816**	**$2,150,882**	**$0**
PROFESSIONAL SERVICES	**$683,130**	**$701,827**	**$751,827**	**$838,576**	**$817,975**	**$66,148**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,146,970	$1,003,078	$1,163,078	$1,156,779	$1,156,779	($6,299)
TOTAL OTHER CHARGES	**$1,146,970**	**$1,003,078**	**$1,163,078**	**$1,156,779**	**$1,156,779**	**($6,299)**
Acquisitions	$112,255	$238,194	$238,194	$263,000	$263,000	$24,806
Major Repairs	$7,878	$450,000	$450,000	$75,000	$75,000	($375,000)
TOTAL ACQ. & MAJOR REPAIRS	**$120,133**	**$688,194**	**$688,194**	**$338,000**	**$338,000**	**($350,194)**
TOTAL EXPENDITURES	**$15,389,562**	**$17,301,137**	**$17,301,137**	**$17,886,807**	**$17,263,236**	**($37,901)**
Classified	151	151	151	150	148	(3)
Unclassified	0	0	0	1	1	1
AUTHORIZED T.O. POSITIONS	**151**	**151**	**151**	**151**	**149**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**151**	**151**	**151**	**151**	**149**	**(2)**

139 - Secretary of State

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	$23,000,073	$24,294,228	$24,294,228	$25,706,756	$26,398,177	$2,103,949
Other Compensation	$640,348	$525,694	$525,694	$525,694	$525,694	$0
Related Benefits	$12,757,287	$13,066,443	$13,066,443	$13,485,754	$13,633,076	$566,633
TOTAL PERSONAL SERVICES	**$36,397,707**	**$37,886,365**	**$37,886,365**	**$39,718,204**	**$40,556,947**	**$2,670,582**
Travel	$291,191	$580,841	$589,341	$605,488	$589,341	$0
Operating Services	$15,040,666	$15,345,661	$15,815,357	$16,138,832	$20,636,870	$4,821,513
Supplies	$934,786	$979,521	$982,400	$1,006,360	$979,521	($2,879)
TOTAL OPERATING EXPENSES	**$16,266,643**	**$16,906,023**	**$17,387,098**	**$17,750,680**	**$22,205,732**	**$4,818,634**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$1,500,000**
Other Charges	$53,738,586	$61,447,946	$63,570,577	$60,105,691	$60,640,259	($2,930,318)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,731,376	$4,437,284	$4,429,571	$4,451,614	$4,451,614	$22,043
TOTAL OTHER CHARGES	**$57,469,962**	**$65,885,230**	**$68,000,148**	**$64,557,305**	**$65,091,873**	**($2,908,275)**
Acquisitions	$772,703	$13,292,500	$13,443,675	$1,509,808	$1,509,808	($11,933,867)
Major Repairs	$244,171	$0	$500,000	$1,099,000	$1,224,000	$724,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,016,874**	**$13,292,500**	**$13,943,675**	**$2,608,808**	**$2,733,808**	**($11,209,867)**
TOTAL EXPENDITURES	**$111,151,186**	**$133,970,118**	**$137,217,286**	**$124,634,997**	**$132,088,360**	**($5,128,926)**
Classified	345	347	346	346	359	13
Unclassified	20	20	21	21	21	0
AUTHORIZED T.O. POSITIONS	**365**	**367**	**367**	**367**	**380**	**13**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**365**	**367**	**367**	**367**	**380**	**13**

141 - Office of the Attorney General

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	$38,416,542	$42,392,704	$42,392,704	$45,152,227	$46,018,165	$3,625,461
Other Compensation	$1,512,030	$2,956,689	$2,956,689	$2,956,689	$3,006,689	$50,000
Related Benefits	$19,400,493	$20,656,457	$20,656,457	$22,060,449	$22,026,532	$1,370,075
TOTAL PERSONAL SERVICES	**$59,329,065**	**$66,005,850**	**$66,005,850**	**$70,169,365**	**$71,051,386**	**$5,045,536**
Travel	$794,192	$1,111,715	$1,111,715	$1,142,175	$1,111,715	$0
Operating Services	$5,097,995	$5,119,804	$5,139,804	$5,758,887	$10,671,594	$5,531,790
Supplies	$694,145	$940,965	$940,965	$966,748	$940,965	$0
TOTAL OPERATING EXPENSES	**$6,586,332**	**$7,172,484**	**$7,192,484**	**$7,867,810**	**$12,724,274**	**$5,531,790**
PROFESSIONAL SERVICES	**$4,511,727**	**$13,863,279**	**$18,074,170**	**$14,222,584**	**$13,939,279**	**($4,134,891)**
Other Charges	$1,853,650	$19,106,836	$19,106,836	$19,027,093	$28,942,592	$9,835,756
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,469,422	$5,256,298	$5,256,298	$5,811,719	$5,811,719	$555,421
TOTAL OTHER CHARGES	**$6,323,072**	**$24,363,134**	**$24,363,134**	**$24,838,812**	**$34,754,311**	**$10,391,177**
Acquisitions	$1,448,106	$1,550,874	$1,823,216	$2,981,185	$3,065,185	$1,241,969
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,448,106**	**$1,550,874**	**$1,823,216**	**$2,981,185**	**$3,065,185**	**$1,241,969**
TOTAL EXPENDITURES	**$78,198,302**	**$112,955,621**	**$117,458,854**	**$120,079,756**	**$135,534,435**	**$18,075,581**
Classified	0	0	0	0	0	0
Unclassified	534	539	539	539	587	48
AUTHORIZED T.O. POSITIONS	**534**	**539**	**539**	**539**	**587**	**48**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
NON-T.O. FTE POSITIONS	**46**	**46**	**46**	**46**	**46**	**0**
POSITIONS	**581**	**586**	**586**	**586**	**634**	**48**

146 - Lieutenant Governor

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	$733,344	$762,436	$762,436	$775,025	$775,025	$12,589
Other Compensation	$369,456	$338,501	$338,501	$338,501	$338,501	$0
Related Benefits	$552,504	$601,237	$601,237	$548,298	$535,924	($65,313)
TOTAL PERSONAL SERVICES	**$1,655,305**	**$1,702,174**	**$1,702,174**	**$1,661,824**	**$1,649,450**	**($52,724)**
Travel	$42,759	$30,793	$30,793	$31,637	$30,793	$0
Operating Services	$24,226	$21,937	$21,937	$22,538	$21,937	$0
Supplies	$14,374	$17,698	$17,698	$18,183	$17,698	$0
TOTAL OPERATING EXPENSES	**$81,360**	**$70,428**	**$70,428**	**$72,358**	**$70,428**	**$0**
PROFESSIONAL SERVICES	**$0**	**$7,404**	**$7,404**	**$7,607**	**$7,404**	**$0**
Other Charges	$5,874,875	$10,150,544	$10,971,704	$6,901,936	$8,599,475	($2,372,229)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$151,077	$185,316	$185,316	$212,139	$212,139	$26,823
TOTAL OTHER CHARGES	**$6,025,952**	**$10,335,860**	**$11,157,020**	**$7,114,075**	**$8,811,614**	**($2,345,406)**
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	**$7,762,616**	**$12,115,866**	**$12,937,026**	**$8,855,864**	**$10,538,896**	**($2,398,130)**
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**

147 - State Treasurer

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	$4,959,986	$5,799,561	$5,799,561	$6,148,532	$6,148,532	$348,971
Other Compensation	$298,093	$412,918	$412,918	$412,918	$412,918	$0
Related Benefits	$2,507,961	$2,712,310	$2,712,310	$3,024,482	$3,023,428	$311,118
TOTAL PERSONAL SERVICES	**$7,766,040**	**$8,924,789**	**$8,924,789**	**$9,585,932**	**$9,584,878**	**$660,089**
Travel	$31,206	$103,389	$93,389	$95,948	$93,389	$0
Operating Services	$1,687,085	$1,662,759	$1,722,995	$1,770,205	$1,722,995	$0
Supplies	$38,023	$57,372	$57,372	$58,943	$57,372	$0
TOTAL OPERATING EXPENSES	**$1,756,314**	**$1,823,520**	**$1,873,756**	**$1,925,096**	**$1,873,756**	**$0**
PROFESSIONAL SERVICES	**$156,021**	**$179,147**	**$178,911**	**$183,814**	**$178,911**	**$0**
Other Charges	$2,300,614	$2,396,381	$2,386,381	$2,469,445	$2,469,445	$83,064
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$442,166	$806,624	$766,624	$831,312	$831,312	$64,688
TOTAL OTHER CHARGES	**$2,742,780**	**$3,203,005**	**$3,153,005**	**$3,300,757**	**$3,300,757**	**$147,752**
Acquisitions	$7,944	$97,715	$97,715	$97,715	$97,715	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$7,944**	**$97,715**	**$97,715**	**$97,715**	**$97,715**	**$0**
TOTAL EXPENDITURES	**$12,429,099**	**$14,228,176**	**$14,228,176**	**$15,093,314**	**$15,036,017**	**$807,841**
Classified	64	64	64	64	64	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**74**	**74**	**74**	**74**	**74**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
POSITIONS	**79**	**79**	**79**	**79**	**79**	**0**

158 - Public Service Commission

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	$4,919,393	$6,090,916	$6,090,916	$6,479,544	$6,420,861	$329,945
Other Compensation	$1,712	$38,000	$38,000	$38,000	$38,000	$0
Related Benefits	$2,650,407	$3,202,532	$3,202,532	$3,335,058	$3,307,755	$105,223
TOTAL PERSONAL SERVICES	**$7,571,512**	**$9,331,448**	**$9,331,448**	**$9,852,602**	**$9,766,616**	**$435,168**
Travel	$78,072	$123,868	$123,868	$127,262	$123,868	$0
Operating Services	$463,071	$528,439	$528,439	$551,015	$536,534	$8,095
Supplies	$25,094	$28,539	$28,539	$29,322	$28,539	$0
TOTAL OPERATING EXPENSES	**$566,236**	**$680,846**	**$680,846**	**$707,599**	**$688,941**	**$8,095**
PROFESSIONAL SERVICES	**$0**	**$5,000**	**$5,000**	**$5,137**	**$5,000**	**$0**
Other Charges	$68,857	$80,300	$80,300	$80,300	$80,300	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$687,980	$753,359	$753,359	$793,157	$793,157	$39,798
TOTAL OTHER CHARGES	**$756,838**	**$833,659**	**$833,659**	**$873,457**	**$873,457**	**$39,798**
Acquisitions	$96,573	$101,883	$101,883	$141,325	$141,325	$39,442
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$96,573**	**$101,883**	**$101,883**	**$141,325**	**$141,325**	**$39,442**
TOTAL EXPENDITURES	**$8,991,159**	**$10,952,836**	**$10,952,836**	**$11,580,120**	**$11,475,339**	**$522,503**
Classified	77	77	77	77	77	0
Unclassified	18	18	18	18	18	0
AUTHORIZED T.O. POSITIONS	**95**	**95**	**95**	**95**	**95**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**96**	**96**	**96**	**96**	**96**	**0**

160 - Agriculture and Forestry

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	$36,210,871	$37,855,527	$37,855,527	$40,200,515	$42,733,650	$4,878,123
Other Compensation	$1,771,126	$1,850,692	$1,850,692	$1,901,507	$1,901,507	$50,815
Related Benefits	$23,389,225	$24,095,917	$24,095,917	$24,748,212	$25,446,537	$1,350,620
TOTAL PERSONAL SERVICES	**$61,371,222**	**$63,802,136**	**$63,802,136**	**$66,850,234**	**$70,081,694**	**$6,279,558**
Travel	$508,842	$590,848	$590,848	$627,039	$610,848	$20,000
Operating Services	$7,266,013	$7,904,666	$7,783,031	$7,798,879	$7,781,514	($1,517)
Supplies	$5,131,018	$6,839,752	$6,839,752	$7,091,666	$6,904,256	$64,504
TOTAL OPERATING EXPENSES	**$12,905,874**	**$15,335,266**	**$15,213,631**	**$15,517,584**	**$15,296,618**	**$82,987**
PROFESSIONAL SERVICES	**$165,758**	**$1,295,219**	**$1,295,219**	**$1,330,709**	**$1,295,219**	**$0**
Other Charges	$27,376,927	$3,550,246	$3,482,746	$3,788,643	$3,863,643	$380,897
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,840,578	$3,165,839	$3,183,339	$3,568,850	$3,568,850	$385,511
TOTAL OTHER CHARGES	**$30,217,505**	**$6,716,085**	**$6,666,085**	**$7,357,493**	**$7,432,493**	**$766,408**
Acquisitions	$10,029,834	$579,000	$8,011,468	$2,405,185	$1,138,129	($6,873,339)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$10,029,834**	**$579,000**	**$8,011,468**	**$2,405,185**	**$1,138,129**	**($6,873,339)**
TOTAL EXPENDITURES	**$114,690,193**	**$87,727,706**	**$94,988,539**	**$93,461,205**	**$95,244,153**	**$255,614**
Classified	550	548	548	551	545	(3)
Unclassified	40	40	40	40	40	0
AUTHORIZED T.O. POSITIONS	**590**	**588**	**588**	**591**	**585**	**(3)**
AUTHORIZED OTHER CHARGES POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
NON-T.O. FTE POSITIONS	**42**	**41**	**41**	**40**	**40**	**(1)**
POSITIONS	**634**	**631**	**631**	**633**	**627**	**(4)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

165 - Commissioner of Insurance

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	$16,541,151	$17,532,569	$17,532,569	$18,538,958	$18,811,640	$1,279,071
Other Compensation	$417,449	$484,702	$484,702	$484,702	$484,702	$0
Related Benefits	$8,766,281	$9,138,596	$9,138,596	$9,530,990	$9,681,882	$543,286
TOTAL PERSONAL SERVICES	**$25,724,881**	**$27,155,867**	**$27,155,867**	**$28,554,650**	**$28,978,224**	**$1,822,357**
Travel	$180,763	$334,411	$525,161	$539,551	$525,161	$0
Operating Services	$2,762,172	$3,565,823	$3,409,073	$3,502,481	$3,466,150	$57,077
Supplies	$112,736	$158,424	$224,424	$230,572	$224,424	$0
TOTAL OPERATING EXPENSES	**$3,055,672**	**$4,058,658**	**$4,158,658**	**$4,272,604**	**$4,215,735**	**$57,077**
PROFESSIONAL SERVICES	**$3,287,987**	**$8,095,230**	**$7,995,230**	**$8,214,298**	**$9,999,101**	**$2,003,871**
Other Charges	$23,236,208	$25,180,000	$25,180,000	$30,000,000	$30,000,000	$4,820,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,931,639	$1,831,757	$1,831,757	$1,963,594	$2,215,634	$383,877
TOTAL OTHER CHARGES	**$25,167,847**	**$27,011,757**	**$27,011,757**	**$31,963,594**	**$32,215,634**	**$5,203,877**
Acquisitions	$668,130	$727,612	$727,612	$709,612	$709,612	($18,000)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$668,130**	**$727,612**	**$727,612**	**$709,612**	**$709,612**	**($18,000)**
TOTAL EXPENDITURES	**$57,904,517**	**$67,049,124**	**$67,049,124**	**$73,714,758**	**$76,118,306**	**$9,069,182**
Classified	203	205	205	205	213	8
Unclassified	27	27	27	27	27	0
AUTHORIZED T.O. POSITIONS	**230**	**232**	**232**	**232**	**240**	**8**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**233**	**235**	**235**	**235**	**243**	**8**

250 - Office of Economic Development

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	$9,997,290	$18,659,223	$18,659,223	$20,322,956	$20,020,332	$1,361,109
Other Compensation	$149,308	$147,014	$147,014	$147,014	$147,014	$0
Related Benefits	$4,820,237	$8,995,601	$8,995,601	$8,642,198	$8,166,248	($829,353)
TOTAL PERSONAL SERVICES	**$14,966,835**	**$27,801,838**	**$27,801,838**	**$29,112,168**	**$28,333,594**	**$531,756**
Travel	$651,303	$1,304,603	$1,304,603	$1,340,350	$1,304,603	$0
Operating Services	$1,121,628	$1,212,008	$1,736,328	$1,732,445	$1,686,242	($50,086)
Supplies	$155,171	$182,256	$182,256	$187,250	$182,256	$0
TOTAL OPERATING EXPENSES	**$1,928,102**	**$2,698,867**	**$3,223,187**	**$3,260,045**	**$3,173,101**	**($50,086)**
PROFESSIONAL SERVICES	**$4,440,525**	**$16,202,307**	**$17,119,048**	**$7,741,451**	**$7,352,307**	**($9,766,741)**
Other Charges	$30,642,965	$21,251,969	$84,904,720	$18,468,989	$44,768,989	($40,135,731)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,586,631	$1,255,324	$1,081,090	$1,725,287	$1,725,287	$644,197
TOTAL OTHER CHARGES	**$32,229,596**	**$22,507,293**	**$85,985,810**	**$20,194,276**	**$46,494,276**	**($39,491,534)**
Acquisitions	$760,654	$400,000	$961,353	$0	$0	($961,353)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$760,654**	**$400,000**	**$961,353**	**$0**	**$0**	**($961,353)**
TOTAL EXPENDITURES	**$54,325,713**	**$69,610,305**	**$135,091,236**	**$60,307,940**	**$85,353,278**	**($49,737,958)**
Classified	54	69	69	69	77	8
Unclassified	50	144	144	145	137	(7)
AUTHORIZED T.O. POSITIONS	**104**	**213**	**213**	**214**	**214**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**2**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**106**	**219**	**219**	**220**	**220**	**1**

251 - Office of the Secretary

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

252 - Office of Business Development

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

254 - Louisiana State Racing Commission

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	$4,123,782	$4,453,127	$4,350,627	$4,671,320	$4,625,266	$274,639
Other Compensation	$235,509	$77,592	$77,592	$77,592	$77,592	$0
Related Benefits	$1,611,395	$1,903,345	$1,903,345	$1,920,474	$1,901,133	($2,212)
TOTAL PERSONAL SERVICES	**$5,970,686**	**$6,434,064**	**$6,331,564**	**$6,669,386**	**$6,603,991**	**$272,427**
Travel	$273,465	$206,589	$206,589	$212,250	$206,589	$0
Operating Services	$391,242	$456,899	$456,899	$469,418	$3,255,664	$2,798,765
Supplies	$66,900	$83,750	$83,750	$98,545	$96,250	$12,500
TOTAL OPERATING EXPENSES	**$731,608**	**$747,238**	**$747,238**	**$780,213**	**$3,558,503**	**$2,811,265**
PROFESSIONAL SERVICES	**$171,346**	**$240,964**	**$454,464**	**$466,917**	**$454,464**	**$0**
Other Charges	$10,084,151	$10,469,359	$10,358,359	$8,897,540	$10,897,540	$539,181
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,097,668	$1,452,270	$1,452,270	$1,481,175	$1,481,175	$28,905
TOTAL OTHER CHARGES	**$11,181,818**	**$11,921,629**	**$11,810,629**	**$10,378,715**	**$12,378,715**	**$568,086**
Acquisitions	$87,275	$55,000	$94,310	$42,500	$42,500	($51,810)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$87,275**	**$55,000**	**$94,310**	**$42,500**	**$42,500**	**($51,810)**
TOTAL EXPENDITURES	**$18,142,732**	**$19,398,895**	**$19,438,205**	**$18,337,731**	**$23,038,173**	**$3,599,968**
Classified	22	22	19	17	17	(2)
Unclassified	67	67	70	68	68	(2)
AUTHORIZED T.O. POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**

255 - Office of Financial Institutions

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	$7,022,295	$8,384,502	$8,384,502	$8,847,577	$8,674,415	$289,913
Other Compensation	$59,148	$57,328	$57,328	$57,328	$57,328	$0
Related Benefits	$3,735,104	$4,688,589	$4,688,589	$4,475,354	$4,404,474	($284,115)
TOTAL PERSONAL SERVICES	**$10,816,547**	**$13,130,419**	**$13,130,419**	**$13,380,259**	**$13,136,217**	**$5,798**
Travel	$232,934	$361,424	$361,423	$371,326	$361,423	$0
Operating Services	$807,412	$807,475	$807,475	$892,279	$870,154	$62,679
Supplies	$46,423	$111,560	$111,560	$114,617	$111,560	$0
TOTAL OPERATING EXPENSES	**$1,086,769**	**$1,280,459**	**$1,280,458**	**$1,378,222**	**$1,343,137**	**$62,679**
PROFESSIONAL SERVICES	**$24,491**	**$55,000**	**$55,000**	**$56,507**	**$55,000**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,071,724	$1,056,945	$1,056,945	$1,333,273	$1,333,273	$276,328
TOTAL OTHER CHARGES	**$1,071,724**	**$1,056,945**	**$1,056,945**	**$1,333,273**	**$1,333,273**	**$276,328**
Acquisitions	$190,353	$0	$5,188	$37,000	$37,000	$31,812
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$190,353**	**$0**	**$5,188**	**$37,000**	**$37,000**	**$31,812**
TOTAL EXPENDITURES	**$13,189,884**	**$15,522,823**	**$15,528,010**	**$16,185,261**	**$15,904,627**	**$376,617**
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**

261 - Office of the Secretary

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	$4,100,143	$4,526,669	$4,526,669	$4,930,329	$4,896,485	$369,816
Other Compensation	$166,137	$51,340	$51,340	$51,340	$51,340	$0
Related Benefits	$2,120,129	$2,160,894	$2,160,894	$2,373,728	$2,272,697	$111,803
TOTAL PERSONAL SERVICES	**$6,386,408**	**$6,738,903**	**$6,738,903**	**$7,355,397**	**$7,220,522**	**$481,619**
Travel	$16,931	$23,102	$23,102	$23,735	$23,102	$0
Operating Services	$111,387	$133,015	$143,544	$136,659	$133,015	($10,529)
Supplies	$27,040	$31,065	$31,065	$31,916	$31,065	$0
TOTAL OPERATING EXPENSES	**$155,358**	**$187,182**	**$197,711**	**$192,310**	**$187,182**	**($10,529)**
PROFESSIONAL SERVICES	**$0**	**$10,848**	**$10,848**	**$11,145**	**$10,848**	**$0**
Other Charges	$4,442,274	$6,110,275	$15,051,428	$6,110,275	$6,110,275	($8,941,153)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$606,484	$749,683	$749,683	$843,580	$843,580	$93,897
TOTAL OTHER CHARGES	**$5,048,759**	**$6,859,958**	**$15,801,111**	**$6,953,855**	**$6,953,855**	**($8,847,256)**
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	**$11,590,525**	**$13,796,891**	**$22,748,573**	**$14,512,707**	**$14,372,407**	**($8,376,166)**
Classified	44	44	44	44	46	2
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	**58**	**58**	**58**	**58**	**60**	**2**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**58**	**58**	**58**	**58**	**60**	**2**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

262 - Office of the State Library of Louisiana

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	$2,911,164	$3,041,702	$3,041,702	$3,219,119	$3,180,264	$138,562
Other Compensation	$26,801	$51,000	$51,000	$51,000	$51,000	$0
Related Benefits	$1,775,875	$1,831,116	$1,831,116	$1,889,260	$1,816,671	($14,445)
TOTAL PERSONAL SERVICES	**$4,713,840**	**$4,923,818**	**$4,923,818**	**$5,159,379**	**$5,047,935**	**$124,117**
Travel	$9,602	$22,926	$22,926	$23,554	$22,926	$0
Operating Services	$392,580	$470,378	$470,378	$483,266	$470,378	$0
Supplies	$34,636	$63,117	$91,102	$64,847	$63,117	($27,985)
TOTAL OPERATING EXPENSES	**$436,818**	**$556,421**	**$584,406**	**$571,667**	**$556,421**	**($27,985)**
PROFESSIONAL SERVICES	**$0**	**$6,597**	**$6,597**	**$6,778**	**$6,597**	**$0**
Other Charges	$2,405,268	$3,016,586	$3,207,651	$3,016,586	$3,016,586	($191,065)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,090,962	$1,144,233	$1,144,231	$1,185,967	$1,185,967	$41,736
TOTAL OTHER CHARGES	**$3,496,230**	**$4,160,819**	**$4,351,882**	**$4,202,553**	**$4,202,553**	**($149,329)**
Acquisitions	$0	$0	$98,180	$0	$0	($98,180)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$98,180**	**$0**	**$0**	**($98,180)**
TOTAL EXPENDITURES	**$8,646,888**	**$9,647,655**	**$9,964,883**	**$9,940,377**	**$9,813,506**	**($151,377)**
Classified	47	47	47	47	46	(1)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**48**	**48**	**48**	**48**	**47**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**48**	**48**	**48**	**48**	**47**	**(1)**

263 - Office of State Museum

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	$3,618,616	$3,957,055	$3,957,055	$4,237,746	$4,110,614	$153,559
Other Compensation	$426,887	$4,066	$4,066	$4,066	$4,066	$0
Related Benefits	$2,002,232	$2,330,037	$2,330,037	$2,341,833	$2,199,177	($130,860)
TOTAL PERSONAL SERVICES	**$6,047,734**	**$6,291,158**	**$6,291,158**	**$6,583,645**	**$6,313,857**	**$22,699**
Travel	$4,866	$5,000	$5,000	$5,137	$5,000	$0
Operating Services	$1,087,403	$1,240,607	$1,244,352	$1,274,600	$1,240,607	($3,745)
Supplies	$146,233	$148,961	$155,906	$153,043	$252,961	$97,055
TOTAL OPERATING EXPENSES	**$1,238,502**	**$1,394,568**	**$1,405,258**	**$1,432,780**	**$1,498,568**	**$93,310**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,445,237	$929,322	$1,102,000	$1,102,000	$1,102,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,484,459	$1,410,132	$1,437,454	$1,477,961	$1,477,961	$40,507
TOTAL OTHER CHARGES	**$2,929,696**	**$2,339,454**	**$2,539,454**	**$2,579,961**	**$2,579,961**	**$40,507**
Acquisitions	$39,426	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$200,000	$0	$0	($200,000)
TOTAL ACQ. & MAJOR REPAIRS	**$39,426**	**$0**	**$200,000**	**$0**	**$0**	**($200,000)**
TOTAL EXPENDITURES	**$10,255,358**	**$10,025,180**	**$10,435,870**	**$10,596,386**	**$10,392,386**	**($43,484)**
Classified	66	65	65	65	65	0
Unclassified	2	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	**68**	**68**	**68**	**68**	**68**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**68**	**68**	**68**	**68**	**68**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

264 - Office of State Parks

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	$13,470,851	$15,172,982	$14,972,475	$16,007,994	$15,610,824	$638,349
Other Compensation	$2,245,258	$454,070	$454,070	$454,070	$454,070	$0
Related Benefits	$7,656,470	$8,467,408	$8,417,915	$8,829,571	$8,454,000	$36,085
TOTAL PERSONAL SERVICES	**$23,372,580**	**$24,094,460**	**$23,844,460**	**$25,291,635**	**$24,518,894**	**$674,434**
Travel	$91,382	$111,000	$111,000	$114,042	$111,000	$0
Operating Services	$5,235,103	$5,439,524	$5,439,524	$5,588,567	$5,439,524	$0
Supplies	$3,858,476	$2,720,941	$2,745,421	$2,795,495	$2,720,941	($24,480)
TOTAL OPERATING EXPENSES	**$9,184,961**	**$8,271,465**	**$8,295,945**	**$8,498,104**	**$8,271,465**	**($24,480)**
PROFESSIONAL SERVICES	**$67,124**	**$67,667**	**$67,667**	**$69,521**	**$67,667**	**$0**
Other Charges	$5,648,467	$7,475,312	$7,751,937	$7,324,787	$7,324,787	($427,150)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,181,332	$3,655,851	$3,655,851	$3,545,017	$3,545,017	($110,834)
TOTAL OTHER CHARGES	**$8,829,800**	**$11,131,163**	**$11,407,788**	**$10,869,804**	**$10,869,804**	**($537,984)**
Acquisitions	$125,516	$0	$265,976	$4,779,495	$0	($265,976)
Major Repairs	$1,207,613	$0	$937,461	$9,876,420	$8,590,610	$7,653,149
TOTAL ACQ. & MAJOR REPAIRS	**$1,333,128**	**$0**	**$1,203,437**	**$14,655,915**	**$8,590,610**	**$7,387,173**
TOTAL EXPENDITURES	**$42,787,592**	**$43,564,755**	**$44,819,297**	**$59,384,979**	**$52,318,440**	**$7,499,143**
Classified	310	307	307	306	306	(1)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**311**	**308**	**308**	**307**	**307**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**26**	**26**	**26**	**26**	**26**	**0**
POSITIONS	**343**	**340**	**340**	**339**	**339**	**(1)**

265 - Office of Cultural Development

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	$2,259,509	$2,511,392	$2,511,392	$2,557,760	$2,582,760	$71,368
Other Compensation	$139,156	$15,493	$15,493	$15,493	$15,493	$0
Related Benefits	$1,152,332	$1,288,335	$1,288,335	$1,273,766	$1,246,199	($42,136)
TOTAL PERSONAL SERVICES	**$3,550,997**	**$3,815,220**	**$3,815,220**	**$3,847,019**	**$3,844,452**	**$29,232**
Travel	$103,788	$110,304	$121,304	$124,628	$141,304	$20,000
Operating Services	$144,182	$387,523	$160,591	$164,991	$160,591	$0
Supplies	$30,843	$26,837	$26,837	$27,572	$26,837	$0
TOTAL OPERATING EXPENSES	**$278,813**	**$524,664**	**$308,732**	**$317,191**	**$328,732**	**$20,000**
PROFESSIONAL SERVICES	**$0**	**$5,178**	**$5,178**	**$5,320**	**$5,178**	**$0**
Other Charges	$4,593,304	$4,874,093	$5,665,653	$4,865,436	$6,240,833	$575,180
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$322,437	$347,468	$353,244	$390,458	$415,061	$61,817
TOTAL OTHER CHARGES	**$4,915,741**	**$5,221,561**	**$6,018,897**	**$5,255,894**	**$6,655,894**	**$636,997**
Acquisitions	$51,418	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$51,418**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$8,796,968**	**$9,566,623**	**$10,148,027**	**$9,425,424**	**$10,834,256**	**$686,229**
Classified	29	29	29	29	29	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**33**	**33**	**33**	**33**	**33**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**41**	**41**	**41**	**41**	**41**	**0**

267 - Office of Tourism

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	$3,591,503	$3,830,818	$3,830,818	$4,347,649	$4,281,275	$450,457
Other Compensation	$316,813	$301,640	$301,640	$301,640	$301,640	$0
Related Benefits	$1,874,621	$2,068,294	$2,068,294	$2,193,052	$2,163,482	$95,188
TOTAL PERSONAL SERVICES	**$5,782,937**	**$6,200,752**	**$6,200,752**	**$6,842,341**	**$6,746,397**	**$545,645**
Travel	$819,999	$646,500	$696,500	$715,584	$696,500	$0
Operating Services	$5,717,022	$4,249,612	$8,525,833	$8,759,441	$8,525,833	$0
Supplies	$134,153	$141,075	$141,075	$144,940	$141,075	$0
TOTAL OPERATING EXPENSES	**$6,671,174**	**$5,037,187**	**$9,363,408**	**$9,619,965**	**$9,363,408**	**$0**
PROFESSIONAL SERVICES	**$10,785,188**	**$18,006,451**	**$14,357,599**	**$14,750,997**	**$15,856,662**	**$1,499,063**
Other Charges	$6,387,693	$1,970,424	$1,932,680	$1,291,780	$1,291,780	($640,900)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$5,910,582	$7,228,395	$7,228,395	$7,222,816	$7,222,816	($5,579)
TOTAL OTHER CHARGES	**$12,298,275**	**$9,198,819**	**$9,161,075**	**$8,514,596**	**$8,514,596**	**($646,479)**
Acquisitions	$23,069	$0	$0	$0	$0	$0
Major Repairs	$127,949	$100,000	$103,580	$100,000	$100,000	($3,580)
TOTAL ACQ. & MAJOR REPAIRS	**$151,018**	**$100,000**	**$103,580**	**$100,000**	**$100,000**	**($3,580)**
TOTAL EXPENDITURES	**$35,688,591**	**$38,543,209**	**$39,186,414**	**$39,827,899**	**$40,581,063**	**$1,394,649**
Classified	75	75	75	75	75	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**76**	**76**	**76**	**76**	**76**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
NON-T.O. FTE POSITIONS	**78**	**78**	**78**	**78**	**78**	**0**
POSITIONS	**155**	**155**	**155**	**155**	**155**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

273 - Administration

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	$14,213,374	$15,619,173	$15,619,173	$16,982,139	$16,430,308	$811,135
Other Compensation	$247,610	$210,877	$210,877	$210,877	$210,877	$0
Related Benefits	$8,022,672	$8,901,942	$8,901,942	$9,236,189	$8,992,607	$90,665
TOTAL PERSONAL SERVICES	**$22,483,656**	**$24,731,992**	**$24,731,992**	**$26,429,205**	**$25,633,792**	**$901,800**
Travel	$177,878	$187,495	$187,495	$192,632	$187,495	$0
Operating Services	$661,551	$1,020,860	$1,020,860	$1,048,832	$1,020,860	$0
Supplies	$255,615	$444,821	$444,821	$457,009	$444,821	$0
TOTAL OPERATING EXPENSES	**$1,095,044**	**$1,653,176**	**$1,653,176**	**$1,698,473**	**$1,653,176**	**$0**
PROFESSIONAL SERVICES	**$3,020,332**	**$4,285,903**	**$4,786,844**	**$4,403,337**	**$4,285,903**	**($500,941)**
Other Charges	$149,919	$183,751	$183,751	$183,751	$183,751	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$23,475,645	$29,590,165	$29,590,165	$30,970,027	$30,970,027	$1,379,862
TOTAL OTHER CHARGES	**$23,625,564**	**$29,773,916**	**$29,773,916**	**$31,153,778**	**$31,153,778**	**$1,379,862**
Acquisitions	$27,240	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$27,240**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$50,251,837**	**$60,444,987**	**$60,945,928**	**$63,684,793**	**$62,726,649**	**$1,780,721**
Classified	190	188	188	188	185	(3)
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	**201**	**199**	**199**	**199**	**196**	**(3)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**201**	**199**	**199**	**199**	**196**	**(3)**

276 - Engineering and Operations

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	$257,858,492	$266,597,660	$266,597,660	$284,884,564	$279,508,954	$12,911,294
Other Compensation	$876,564	$746,607	$746,607	$746,607	$746,607	$0
Related Benefits	$143,253,915	$145,862,825	$145,862,825	$151,636,443	$149,233,058	$3,370,233
TOTAL PERSONAL SERVICES	**$401,988,971**	**$413,207,092**	**$413,207,092**	**$437,267,614**	**$429,488,619**	**$16,281,527**
Travel	$4,613,344	$4,018,422	$4,558,606	$4,683,513	$4,558,606	$0
Operating Services	$23,168,135	$19,828,575	$21,204,975	$20,409,592	$19,828,575	($1,376,400)
Supplies	$68,080,477	$38,408,165	$62,514,126	$37,074,190	$30,513,165	($32,000,961)
TOTAL OPERATING EXPENSES	**$95,861,956**	**$62,255,162**	**$88,277,707**	**$62,167,295**	**$54,900,346**	**($33,377,361)**
PROFESSIONAL SERVICES	**$55,328,020**	**$54,805,528**	**$63,185,289**	**$61,891,272**	**$60,320,243**	**($2,865,046)**
Other Charges	$109,851,860	$140,839,366	$133,063,708	$71,838,087	$144,238,087	$11,174,379
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$46,946,577	$49,054,661	$51,029,366	$55,684,612	$55,684,612	$4,655,246
TOTAL OTHER CHARGES	**$156,798,436**	**$189,894,027**	**$184,093,074**	**$127,522,699**	**$199,922,699**	**$15,829,625**
Acquisitions	$63,320,591	$23,257,220	$92,374,469	$81,031,970	$52,057,857	($40,316,612)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$63,320,591**	**$23,257,220**	**$92,374,469**	**$81,031,970**	**$52,057,857**	**($40,316,612)**
TOTAL EXPENDITURES	**$773,297,974**	**$743,419,029**	**$841,137,631**	**$769,880,850**	**$796,689,764**	**($44,447,867)**
Classified	4,107	4,109	4,109	4,109	4,108	(1)
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	**4,118**	**4,120**	**4,120**	**4,120**	**4,119**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4,118**	**4,120**	**4,120**	**4,120**	**4,119**	**(1)**

279 - DOTD-Capital Outlay/Non-State

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	$2,185,473,564	$2,175,555,522	$2,175,555,522	$1,543,555,522	$2,064,845,415	($110,710,107)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,185,473,564**	**$2,175,555,522**	**$2,175,555,522**	**$1,543,555,522**	**$2,064,845,415**	**($110,710,107)**
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	**$2,185,473,564**	**$2,175,555,522**	**$2,175,555,522**	**$1,543,555,522**	**$2,064,845,415**	**($110,710,107)**
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**

300 - Jefferson Parish Human Services Authority

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	$15,385,876	$20,103,374	$20,103,374	$21,890,874	$20,733,260	$629,886
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$174,465	$225,680	$225,680	$199,883	$199,883	($25,797)
TOTAL OTHER CHARGES	**$15,560,341**	**$20,329,054**	**$20,329,054**	**$22,090,757**	**$20,933,143**	**$604,089**
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	**$15,560,341**	**$20,329,054**	**$20,329,054**	**$22,090,757**	**$20,933,143**	**$604,089**
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	**176**	**145**	**145**	**145**	**141**	**(4)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**176**	**145**	**145**	**145**	**141**	**(4)**

301 - Florida Parishes Human Services Authority

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	$38,049	$38,015	$38,015	$39,057	$38,015	$0
Operating Services	$805,981	$889,750	$889,750	$914,129	$889,750	$0
Supplies	$80,635	$110,455	$110,455	$113,481	$110,455	$0
TOTAL OPERATING EXPENSES	**$924,665**	**$1,038,220**	**$1,038,220**	**$1,066,667**	**$1,038,220**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$25,166,165	$26,407,402	$26,407,402	$28,233,748	$27,355,427	$948,025
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$743,113	$712,774	$712,774	$677,935	$677,935	($34,839)
TOTAL OTHER CHARGES	**$25,909,278**	**$27,120,176**	**$27,120,176**	**$28,911,683**	**$28,033,362**	**$913,186**
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	**$26,833,944**	**$28,158,396**	**$28,158,396**	**$29,978,350**	**$29,071,582**	**$913,186**
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	**181**	**181**	**181**	**181**	**181**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**181**	**181**	**181**	**181**	**181**	**0**

302 - Capital Area Human Services District

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	$29,464,456	$31,271,044	$31,271,044	$32,650,990	$31,022,020	($249,024)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$617,223	$627,738	$627,738	$647,653	$647,653	$19,915
TOTAL OTHER CHARGES	**$30,081,679**	**$31,898,782**	**$31,898,782**	**$33,298,643**	**$31,669,673**	**($229,109)**
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	**$30,081,679**	**$31,898,782**	**$31,898,782**	**$33,298,643**	**$31,669,673**	**($229,109)**
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	**218**	**218**	**218**	**216**	**216**	**(2)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**218**	**218**	**218**	**216**	**216**	**(2)**

303 - Developmental Disabilities Council

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	$524,718	$604,431	$604,431	$610,989	$610,989	$6,558
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$245,301	$279,104	$279,104	$289,243	$289,243	$10,139
TOTAL PERSONAL SERVICES	**$770,020**	**$883,535**	**$883,535**	**$900,232**	**$900,232**	**$16,697**
Travel	$23,939	$50,500	$50,500	$51,884	$50,500	$0
Operating Services	$81,119	$91,985	$91,985	$94,505	$91,985	$0
Supplies	$2,538	$8,500	$8,500	$8,733	$8,500	$0
TOTAL OPERATING EXPENSES	**$107,596**	**$150,985**	**$150,985**	**$155,122**	**$150,985**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,692,183	$1,504,517	$1,754,517	$1,504,517	$1,754,517	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$27,506	$50,642	$50,642	$53,845	$53,845	$3,203
TOTAL OTHER CHARGES	**$1,719,689**	**$1,555,159**	**$1,805,159**	**$1,558,362**	**$1,808,362**	**$3,203**
Acquisitions	$0	$2,318	$2,318	$4,000	$4,000	$1,682
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$2,318**	**$2,318**	**$4,000**	**$4,000**	**$1,682**
TOTAL EXPENDITURES	**$2,597,305**	**$2,591,997**	**$2,841,997**	**$2,617,716**	**$2,863,579**	**$21,582**
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**

304 - Metropolitan Human Services District

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	$18,087,469	$31,019,589	$31,019,589	$31,719,912	$30,719,533	($300,056)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$195,873	$195,873	$197,465	$197,465	$1,592
TOTAL OTHER CHARGES	**$18,087,469**	**$31,215,462**	**$31,215,462**	**$31,917,377**	**$30,916,998**	**($298,464)**
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	**$18,087,469**	**$31,215,462**	**$31,215,462**	**$31,917,377**	**$30,916,998**	**($298,464)**
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	**140**	**121**	**121**	**121**	**121**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**140**	**121**	**121**	**121**	**121**	**0**

305 - Medical Vendor Administration

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	$59,643,881	$63,527,928	$109,451,183	$133,324,585	$130,006,436	$20,555,253
Other Compensation	$3,914,051	$1,643,899	$2,011,159	$2,146,465	$2,060,707	$49,548
Related Benefits	$35,713,372	$36,218,485	$58,794,654	$67,997,991	$65,408,142	$6,613,488
TOTAL PERSONAL SERVICES	**$99,271,304**	**$101,390,312**	**$170,256,996**	**$203,469,041**	**$197,475,285**	**$27,218,289**
Travel	$207,048	$187,187	$322,872	$347,516	$338,668	$15,796
Operating Services	$3,510,027	$4,091,880	$7,175,047	$8,261,397	$8,064,799	$889,752
Supplies	$123,844	$223,657	$404,348	$422,940	$411,862	$7,514
TOTAL OPERATING EXPENSES	**$3,840,919**	**$4,502,724**	**$7,902,267**	**$9,031,853**	**$8,815,329**	**$913,062**
PROFESSIONAL SERVICES	**$127,187,675**	**$305,013,539**	**$278,899,583**	**$292,079,184**	**$282,519,775**	**$3,620,192**
Other Charges	$43,490,876	$54,225,898	$194,663,474	$194,865,447	$193,823,447	($840,027)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$158,986,190	$135,254,993	$204,903,523	$265,952,785	$268,281,220	$63,377,697
TOTAL OTHER CHARGES	**$202,477,066**	**$189,480,891**	**$399,566,997**	**$460,818,232**	**$462,104,667**	**$62,537,670**
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	**$432,776,964**	**$600,387,466**	**$856,625,843**	**$965,398,310**	**$950,915,056**	**$94,289,213**
Classified	992	994	2,154	2,139	2,143	(11)
Unclassified	4	4	4	10	10	6
AUTHORIZED T.O. POSITIONS	**996**	**998**	**2,158**	**2,149**	**2,153**	**(5)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**110**	**108**	**118**	**118**	**117**	**(1)**
POSITIONS	**1,106**	**1,106**	**2,276**	**2,267**	**2,270**	**(6)**

306 - Medical Vendor Payments

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	$16,292,575,428	$20,296,305,120	$21,706,341,805	$20,182,539,452	$20,103,466,566	($1,602,875,239)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$273,931,269	$350,893,919	$350,893,919	$356,517,932	$352,146,852	$1,252,933
TOTAL OTHER CHARGES	**$16,566,506,697**	**$20,647,199,039**	**$22,057,235,724**	**$20,539,057,384**	**$20,455,613,418**	**($1,601,622,306)**
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	**$16,566,506,697**	**$20,647,199,039**	**$22,057,235,724**	**$20,539,057,384**	**$20,455,613,418**	**($1,601,622,306)**
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**

307 - Office of the Secretary

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	$35,910,748	$38,984,193	$53,664,586	$63,239,182	$62,971,169	$9,306,583
Other Compensation	$1,253,806	$386,202	$568,779	$636,044	$654,044	$85,265
Related Benefits	$18,573,944	$20,282,175	$25,622,244	$30,339,704	$29,717,397	$4,095,153
TOTAL PERSONAL SERVICES	**$55,738,498**	**$59,652,570**	**$79,855,609**	**$94,214,930**	**$93,342,610**	**$13,487,001**
Travel	$86,375	$105,300	$132,185	$152,422	$185,209	$53,024
Operating Services	$732,413	$1,002,452	$1,781,321	$2,062,398	$5,167,696	$3,386,375
Supplies	$140,928	$202,037	$285,096	$322,249	$406,738	$121,642
TOTAL OPERATING EXPENSES	**$959,717**	**$1,309,789**	**$2,198,602**	**$2,537,069**	**$5,759,643**	**$3,561,041**
PROFESSIONAL SERVICES	**$1,031,033**	**$3,216,925**	**$6,999,705**	**$8,513,058**	**$10,099,881**	**$3,100,176**
Other Charges	$7,367,875	$38,608,439	$47,465,696	$55,384,633	$207,075,837	$159,610,141
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$15,933,047	$16,880,274	$20,138,553	$21,485,745	$47,818,022	$27,679,469
TOTAL OTHER CHARGES	**$23,300,922**	**$55,488,713**	**$67,604,249**	**$76,870,378**	**$254,893,859**	**$187,289,610**
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	**$81,030,171**	**$119,667,997**	**$156,658,165**	**$182,135,435**	**$364,095,993**	**$207,437,828**
Classified	435	441	740	731	729	(11)
Unclassified	7	7	8	16	24	16
AUTHORIZED T.O. POSITIONS	**442**	**448**	**748**	**747**	**753**	**5**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**15**	**15**
NON-T.O. FTE POSITIONS	**12**	**10**	**10**	**10**	**9**	**(1)**
POSITIONS	**454**	**458**	**758**	**757**	**777**	**19**

309 - South Central Louisiana Human Services Authority

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	$51,267	$62,793	$62,793	$64,514	$62,793	$0
Operating Services	$1,478,353	$1,548,626	$1,548,626	$1,591,058	$1,548,626	$0
Supplies	$231,815	$667,904	$667,904	$686,205	$667,904	$0
TOTAL OPERATING EXPENSES	**$1,761,435**	**$2,279,323**	**$2,279,323**	**$2,341,777**	**$2,279,323**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$22,945,111	$26,601,991	$26,601,991	$26,682,703	$26,143,954	($458,037)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$626,503	$706,921	$706,921	$731,378	$731,378	$24,457
TOTAL OTHER CHARGES	**$23,571,614**	**$27,308,912**	**$27,308,912**	**$27,414,081**	**$26,875,332**	**($433,580)**
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	**$25,333,049**	**$29,588,235**	**$29,588,235**	**$29,755,858**	**$29,154,655**	**($433,580)**
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	**146**	**144**	**144**	**147**	**147**	**3**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**146**	**144**	**144**	**147**	**147**	**3**

310 - Northeast Delta Human Services Authority

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	$14,295,981	$17,574,251	$17,673,201	$18,215,527	$17,671,304	($1,897)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$535,630	$537,280	$537,280	$558,927	$558,927	$21,647
TOTAL OTHER CHARGES	**$14,831,611**	**$18,111,531**	**$18,210,481**	**$18,774,454**	**$18,230,231**	**$19,750**
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	**$14,831,611**	**$18,111,531**	**$18,210,481**	**$18,774,454**	**$18,230,231**	**$19,750**
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	**101**	**97**	**97**	**100**	**99**	**2**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**101**	**97**	**97**	**100**	**99**	**2**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

320 - Office of Aging and Adult Services

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	$27,933,775	$30,875,408	$30,875,408	$31,979,806	$30,219,131	($656,277)
Other Compensation	$2,645,140	$2,242,804	$2,242,804	$2,433,613	$2,433,613	$190,809
Related Benefits	$15,039,285	$16,852,275	$16,852,275	$17,765,955	$16,652,970	($199,305)
TOTAL PERSONAL SERVICES	**$45,618,200**	**$49,970,487**	**$49,970,487**	**$52,179,374**	**$49,305,714**	**($664,773)**
Travel	$369,625	$241,033	$241,033	$247,637	$241,033	$0
Operating Services	$3,299,510	$3,724,939	$3,724,939	$3,827,001	$3,724,939	$0
Supplies	$1,170,818	$2,129,380	$2,129,380	$2,388,242	$2,329,896	$200,516
TOTAL OPERATING EXPENSES	**$4,839,952**	**$6,095,352**	**$6,095,352**	**$6,462,880**	**$6,295,868**	**$200,516**
PROFESSIONAL SERVICES	**$742,011**	**$1,516,351**	**$1,516,351**	**$1,625,899**	**$1,584,351**	**$68,000**
Other Charges	$9,593,143	$19,891,852	$19,891,852	$26,491,852	$26,491,852	$6,600,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,612,907	$3,671,214	$3,671,214	$4,721,801	$4,721,801	$1,050,587
TOTAL OTHER CHARGES	**$13,206,049**	**$23,563,066**	**$23,563,066**	**$31,213,653**	**$31,213,653**	**$7,650,587**
Acquisitions	$0	$0	$0	$496,483	$496,483	$496,483
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$496,483**	**$496,483**	**$496,483**
TOTAL EXPENDITURES	**$64,406,212**	**$81,145,256**	**$81,145,256**	**$91,978,289**	**$88,896,069**	**$7,750,813**
Classified	424	432	432	434	433	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**426**	**434**	**434**	**436**	**435**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**35**	**33**	**33**	**31**	**31**	**(2)**
POSITIONS	**461**	**467**	**467**	**467**	**466**	**(1)**

324 - Louisiana Emergency Response Network

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	$955,846	$995,785	$995,785	$1,032,651	$1,032,651	$36,866
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$443,713	$451,800	$451,800	$478,174	$448,388	($3,412)
TOTAL PERSONAL SERVICES	**$1,399,560**	**$1,447,585**	**$1,447,585**	**$1,510,825**	**$1,481,039**	**$33,454**
Travel	$35,002	$43,000	$43,000	$44,178	$43,000	$0
Operating Services	$98,591	$106,526	$106,526	$109,445	$106,526	$0
Supplies	$38,588	$45,657	$45,657	$46,908	$45,657	$0
TOTAL OPERATING EXPENSES	**$172,181**	**$195,183**	**$195,183**	**$200,531**	**$195,183**	**$0**
PROFESSIONAL SERVICES	**$388,336**	**$392,840**	**$392,840**	**$403,604**	**$392,840**	**$0**
Other Charges	$46,713	$40,000	$40,000	$33,500	$33,500	($6,500)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$142,629	$209,122	$209,122	$231,995	$231,995	$22,873
TOTAL OTHER CHARGES	**$189,342**	**$249,122**	**$249,122**	**$265,495**	**$265,495**	**$16,373**
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	**$2,149,419**	**$2,284,730**	**$2,284,730**	**$2,380,455**	**$2,334,557**	**$49,827**
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**

325 - Acadiana Area Human Services District

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	$286	$286	$294	$286	$0
Supplies	$173,604	$176,100	$176,100	$180,925	$176,100	$0
TOTAL OPERATING EXPENSES	**$173,604**	**$176,386**	**$176,386**	**$181,219**	**$176,386**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$18,030,609	$21,989,736	$21,989,736	$22,942,515	$22,404,022	$414,286
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$519,542	$568,804	$568,804	$763,301	$763,301	$194,497
TOTAL OTHER CHARGES	**$18,550,151**	**$22,558,540**	**$22,558,540**	**$23,705,816**	**$23,167,323**	**$608,783**
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	**$18,723,754**	**$22,734,926**	**$22,734,926**	**$23,887,035**	**$23,343,709**	**$608,783**
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	**119**	**119**	**119**	**120**	**118**	**(1)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**119**	**119**	**119**	**120**	**118**	**(1)**

326 - Office of Public Health

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	$84,915,848	$88,648,213	$88,648,213	$96,223,987	$91,633,624	$2,985,411
Other Compensation	$5,741,767	$7,461,868	$7,461,868	$6,903,251	$6,885,251	($576,617)
Related Benefits	$50,425,811	$50,989,012	$50,989,012	$53,866,219	$51,030,576	$41,564
TOTAL PERSONAL SERVICES	**$141,083,427**	**$147,099,093**	**$147,099,093**	**$156,993,457**	**$149,549,451**	**$2,450,358**
Travel	$2,299,017	$2,756,728	$2,756,728	$2,832,262	$2,746,228	($10,500)
Operating Services	$13,592,763	$14,016,790	$14,016,790	$14,416,189	$13,990,290	($26,500)
Supplies	$16,536,802	$15,354,327	$16,073,577	$16,132,144	$15,345,526	($728,051)
TOTAL OPERATING EXPENSES	**$32,428,581**	**$32,127,845**	**$32,847,095**	**$33,380,595**	**$32,082,044**	**($765,051)**
PROFESSIONAL SERVICES	**$46,123,825**	**$61,279,572**	**$61,279,572**	**$64,163,397**	**$60,538,614**	**($740,958)**
Other Charges	$260,654,118	$324,436,159	$324,524,197	$319,517,583	$311,430,622	($13,093,575)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$30,286,974	$32,564,020	$33,033,281	$40,830,304	$40,767,197	$7,733,916
TOTAL OTHER CHARGES	**$290,941,092**	**$357,000,179**	**$357,557,478**	**$360,347,887**	**$352,197,819**	**($5,359,659)**
Acquisitions	$86,007	$867,732	$398,471	$0	$0	($398,471)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$86,007**	**$867,732**	**$398,471**	**$0**	**$0**	**($398,471)**
TOTAL EXPENDITURES	**$510,662,932**	**$598,374,421**	**$599,181,709**	**$614,885,336**	**$594,367,928**	**($4,813,781)**
Classified	1,215	1,220	1,220	1,231	1,216	(4)
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	**1,229**	**1,234**	**1,234**	**1,245**	**1,230**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**103**	**103**	**103**	**92**	**92**	**(11)**
POSITIONS	**1,332**	**1,337**	**1,337**	**1,337**	**1,322**	**(15)**

327 - Office of Surgeon General

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	$702,453	$808,049	$808,049	$880,492	$473,672	($334,377)
Other Compensation	$11,592	$172,546	$172,546	$172,546	$172,546	$0
Related Benefits	$167,657	$182,041	$182,041	$212,120	$167,090	($14,951)
TOTAL PERSONAL SERVICES	**$881,703**	**$1,162,636**	**$1,162,636**	**$1,265,158**	**$813,308**	**($349,328)**
Travel	$13,580	$23,500	$23,500	$24,144	$20,000	($3,500)
Operating Services	$3,290	$1,177	$3,677	$3,778	$1,177	($2,500)
Supplies	$3,956	$3,200	$3,200	$3,288	$800	($2,400)
TOTAL OPERATING EXPENSES	**$20,826**	**$27,877**	**$30,377**	**$31,210**	**$21,977**	**($8,400)**
PROFESSIONAL SERVICES	**$159,000**	**$305,059**	**$302,559**	**$310,849**	**$0**	**($302,559)**
Other Charges	$1,770,389	$2,393,717	$2,393,717	$2,393,717	$0	($2,393,717)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$915,956	$930,873	$930,873	$831,899	$100,195	($830,678)
TOTAL OTHER CHARGES	**$2,686,345**	**$3,324,590**	**$3,324,590**	**$3,225,616**	**$100,195**	**($3,224,395)**
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	**$3,747,874**	**$4,820,162**	**$4,820,162**	**$4,832,833**	**$935,480**	**($3,884,682)**
Classified	3	3	3	3	1	(2)
Unclassified	4	4	4	4	2	(2)
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**3**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**7**	**7**	**7**	**7**	**3**	**(4)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

328 - Office of Health and Nutrition

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

329 - Office of State Health Care Facilities

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

330 - Office of Behavioral Health

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	$114,147,221	$119,332,188	$119,332,188	$128,759,983	$121,965,209	$2,633,021
Other Compensation	$5,371,334	$5,567,277	$5,567,277	$5,488,661	$5,488,661	($78,616)
Related Benefits	$51,281,081	$56,257,984	$56,257,984	$59,052,969	$55,001,692	($1,256,292)
TOTAL PERSONAL SERVICES	**$170,799,637**	**$181,157,449**	**$181,157,449**	**$193,301,613**	**$182,455,562**	**$1,298,113**
Travel	$167,438	$207,391	$207,391	$248,073	$242,391	$35,000
Operating Services	$24,836,371	$32,764,599	$32,784,987	$33,677,577	$32,779,827	($5,160)
Supplies	$14,580,382	$13,462,378	$13,477,716	$13,831,247	$13,462,378	($15,338)
TOTAL OPERATING EXPENSES	**$39,584,190**	**$46,434,368**	**$46,470,094**	**$47,756,897**	**$46,484,596**	**$14,502**
PROFESSIONAL SERVICES	**$11,147,661**	**$12,101,588**	**$12,101,588**	**$12,433,172**	**$12,101,588**	**$0**
Other Charges	$70,242,714	$174,761,806	$175,008,901	$164,475,104	$166,245,815	($8,763,086)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$68,835,706	$80,937,582	$80,937,582	$82,104,370	$82,104,370	$1,166,788
TOTAL OTHER CHARGES	**$139,078,419**	**$255,699,388**	**$255,946,483**	**$246,579,474**	**$248,350,185**	**($7,596,298)**
Acquisitions	$1,245,968	$191,097	$1,365,052	$0	$0	($1,365,052)
Major Repairs	$663,995	$450,909	$695,850	$0	$0	($695,850)
TOTAL ACQ. & MAJOR REPAIRS	**$1,909,964**	**$642,006**	**$2,060,902**	**$0**	**$0**	**($2,060,902)**
TOTAL EXPENDITURES	**$362,519,871**	**$496,034,799**	**$497,736,516**	**$500,071,156**	**$489,391,931**	**($8,344,585)**
Classified	1,658	1,619	1,625	1,624	1,624	(1)
Unclassified	15	15	9	9	9	0
AUTHORIZED T.O. POSITIONS	**1,673**	**1,634**	**1,634**	**1,633**	**1,633**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**110**	**108**	**108**	**106**	**106**	**(2)**
POSITIONS	**1,789**	**1,748**	**1,748**	**1,745**	**1,745**	**(3)**

340 - Office of Intellectual and Developmental Disability Supports

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	$98,930,486	$98,933,142	$98,933,142	$106,983,758	$103,725,751	$4,792,609
Other Compensation	$2,146,093	$1,868,793	$1,868,793	$1,728,642	$1,728,642	($140,151)
Related Benefits	$44,744,789	$47,236,076	$47,236,076	$48,719,338	$47,177,329	($58,747)
TOTAL PERSONAL SERVICES	**$145,821,369**	**$148,038,011**	**$148,038,011**	**$157,431,738**	**$152,631,722**	**$4,593,711**
Travel	$136,728	$391,870	$348,841	$358,399	$348,841	$0
Operating Services	$7,164,199	$6,437,678	$6,437,678	$6,614,071	$6,437,678	$0
Supplies	$10,337,151	$10,876,312	$10,876,312	$11,174,323	$10,876,312	$0
TOTAL OPERATING EXPENSES	**$17,638,078**	**$17,705,860**	**$17,662,831**	**$18,146,793**	**$17,662,831**	**$0**
PROFESSIONAL SERVICES	**$8,860,813**	**$9,992,013**	**$10,035,042**	**$10,560,003**	**$10,857,732**	**$822,690**
Other Charges	$20,770,936	$31,078,480	$31,187,173	$31,090,480	$31,090,480	($96,693)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$15,114,650	$15,007,577	$15,007,577	$15,228,488	$15,228,488	$220,911
TOTAL OTHER CHARGES	**$35,885,586**	**$46,086,057**	**$46,194,750**	**$46,318,968**	**$46,318,968**	**$124,218**
Acquisitions	$1,434,349	$1,509,325	$1,582,553	$2,162,800	$2,762,503	$1,179,950
Major Repairs	$913,830	$2,283,900	$2,330,114	$1,935,000	$3,362,607	$1,032,493
TOTAL ACQ. & MAJOR REPAIRS	**$2,348,179**	**$3,793,225**	**$3,912,667**	**$4,097,800**	**$6,125,110**	**$2,212,443**
TOTAL EXPENDITURES	**$210,554,025**	**$225,615,166**	**$225,843,301**	**$236,555,302**	**$233,596,363**	**$7,753,062**
Classified	1,643	1,646	1,646	1,649	1,649	3
Unclassified	36	33	33	33	33	0
AUTHORIZED T.O. POSITIONS	**1,679**	**1,679**	**1,679**	**1,682**	**1,682**	**3**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**89**	**86**	**86**	**85**	**85**	**(1)**
POSITIONS	**1,768**	**1,765**	**1,765**	**1,767**	**1,767**	**2**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

350 - Office on Women's Health and Community Health

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	$473,419	$617,627	$617,627	$657,853	$657,853	$40,226
Other Compensation	$7,185	$161,604	$161,604	$161,604	$174,604	$13,000
Related Benefits	$210,750	$369,055	$369,055	$362,599	$349,578	($19,477)
TOTAL PERSONAL SERVICES	**$691,353**	**$1,148,286**	**$1,148,286**	**$1,182,056**	**$1,182,035**	**$33,749**
Travel	$9,008	$3,600	$3,600	$3,699	$10,600	$7,000
Operating Services	$22,166	$12,694	$12,694	$13,042	$25,694	$13,000
Supplies	$7,684	$2,920	$2,920	$3,000	$6,670	$3,750
TOTAL OPERATING EXPENSES	**$38,858**	**$19,214**	**$19,214**	**$19,741**	**$42,964**	**$23,750**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$887,790**	**$887,790**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$36,686	$139,737	$139,737	$55,018	$55,018	($84,719)
TOTAL OTHER CHARGES	**$36,686**	**$139,737**	**$139,737**	**$55,018**	**$55,018**	**($84,719)**
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	**$766,898**	**$1,307,237**	**$1,307,237**	**$1,256,815**	**$2,167,807**	**$860,570**
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**

360 - DCFS - Office for Children and Family Services

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	$213,521,620	$243,522,971	$178,084,255	$172,009,037	$168,674,284	($9,409,971)
Other Compensation	$6,676,757	$15,698,792	$15,102,716	$14,495,646	$14,495,646	($607,070)
Related Benefits	$123,541,927	$132,621,674	$102,384,049	$101,478,084	$98,617,879	($3,766,170)
TOTAL PERSONAL SERVICES	**$343,740,304**	**$391,843,437**	**$295,571,020**	**$287,982,767**	**$281,787,809**	**($13,783,211)**
Travel	$481,990	$1,821,066	$1,635,678	$1,620,944	$1,576,125	($59,553)
Operating Services	$24,231,474	$30,413,042	$26,498,004	$23,158,477	$22,432,432	($4,065,572)
Supplies	$1,638,817	$2,324,537	$2,050,929	$2,015,602	$1,959,405	($91,524)
TOTAL OPERATING EXPENSES	**$26,352,281**	**$34,558,645**	**$30,184,611**	**$26,795,023**	**$25,967,962**	**($4,216,649)**
PROFESSIONAL SERVICES	**$12,164,637**	**$16,238,856**	**$1,879,794**	**$1,931,301**	**$11,607,994**	**$9,728,200**
Other Charges	$395,501,945	$433,912,445	$281,727,928	$271,823,197	$289,786,197	$8,058,269
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$167,163,287	$139,439,756	$178,474,383	$164,578,511	$182,187,511	$3,713,128
TOTAL OTHER CHARGES	**$562,665,231**	**$573,352,201**	**$460,202,311**	**$436,401,708**	**$471,973,708**	**$11,771,397**
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	**$944,922,453**	**$1,015,993,139**	**$787,837,736**	**$753,110,799**	**$791,337,473**	**$3,499,737**
Classified	3,750	3,743	2,178	2,178	2,176	(2)
Unclassified	10	10	8	8	8	0
AUTHORIZED T.O. POSITIONS	**3,760**	**3,753**	**2,186**	**2,186**	**2,184**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**102**	**102**	**91**	**144**	**144**	**53**
POSITIONS	**3,862**	**3,855**	**2,277**	**2,330**	**2,328**	**51**

375 - Imperial Calcasieu Human Services Authority

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	$1,069,215	$1,332,000	$1,332,000	$1,368,497	$1,332,000	$0
Supplies	$125,743	$135,000	$135,000	$138,699	$135,000	$0
TOTAL OPERATING EXPENSES	**$1,194,958**	**$1,467,000**	**$1,467,000**	**$1,507,196**	**$1,467,000**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$12,316,577	$12,386,462	$12,386,462	$13,417,158	$13,121,493	$735,031
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$381,575	$450,502	$450,502	$472,359	$472,359	$21,857
TOTAL OTHER CHARGES	**$12,698,152**	**$12,836,964**	**$12,836,964**	**$13,889,517**	**$13,593,852**	**$756,888**
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	**$13,893,111**	**$14,303,964**	**$14,303,964**	**$15,396,713**	**$15,060,852**	**$756,888**
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	**80**	**84**	**84**	**85**	**82**	**(2)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**80**	**84**	**84**	**85**	**82**	**(2)**

376 - Central Louisiana Human Services District

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	$3,699	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$3,699**	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0	$0
Operating Services	$372	$0	$0	$0	$0	$0
Supplies	$4,192	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$4,563**	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$15,281,083	$18,404,019	$18,404,019	$18,992,772	$18,662,447	$258,428
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$235,765	$222,652	$222,652	$256,598	$256,598	$33,946
TOTAL OTHER CHARGES	**$15,516,848**	**$18,626,671**	**$18,626,671**	**$19,249,370**	**$18,919,045**	**$292,374**
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	**$15,525,111**	**$18,626,671**	**$18,626,671**	**$19,249,370**	**$18,919,045**	**$292,374**
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	**89**	**89**	**89**	**89**	**88**	**(1)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**89**	**89**	**89**	**89**	**88**	**(1)**

377 - Northwest Louisiana Human Services District

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	$932	$0	$0	$0	$0	$0
Supplies	$3,935	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$4,867**	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$13,870,672	$16,265,702	$16,265,702	$17,092,280	$16,544,553	$278,851
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$301,247	$330,279	$330,279	$347,347	$347,347	$17,068
TOTAL OTHER CHARGES	**$14,171,919**	**$16,595,981**	**$16,595,981**	**$17,439,627**	**$16,891,900**	**$295,919**
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	**$14,176,786**	**$16,595,981**	**$16,595,981**	**$17,439,627**	**$16,891,900**	**$295,919**
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	**91**	**91**	**91**	**91**	**91**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**91**	**91**	**91**	**91**	**91**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

400 - Corrections - Administration

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	$19,791,513	$19,993,681	$19,993,681	$19,856,290	$21,622,373	$1,628,692
Other Compensation	$3,325,609	$1,812,920	$1,812,920	$1,812,920	$1,812,920	$0
Related Benefits	$37,851,434	$38,957,400	$38,957,400	$40,111,533	$40,325,333	$1,367,933
TOTAL PERSONAL SERVICES	**$60,968,556**	**$60,764,001**	**$60,764,001**	**$61,780,743**	**$63,760,626**	**$2,996,625**
Travel	$225,692	$226,937	$226,937	$233,155	$226,937	$0
Operating Services	$1,099,227	$1,657,686	$1,657,686	$1,703,108	$1,657,686	$0
Supplies	$701,762	$784,695	$802,274	$806,198	$784,695	($17,579)
TOTAL OPERATING EXPENSES	**$2,026,681**	**$2,669,318**	**$2,686,897**	**$2,742,461**	**$2,669,318**	**($17,579)**
PROFESSIONAL SERVICES	**$1,181,778**	**$1,518,434**	**$1,518,434**	**$1,560,039**	**$1,518,434**	**$0**
Other Charges	$55,146,521	$45,575,134	$45,607,818	$53,885,251	$99,320,936	$53,713,118
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$12,322,440	$18,916,301	$23,622,689	$18,653,720	$18,653,720	($4,968,969)
TOTAL OTHER CHARGES	**$67,468,961**	**$64,491,435**	**$69,230,507**	**$72,538,971**	**$117,974,656**	**$48,744,149**
Acquisitions	$994,645	$0	$8,004	$0	$0	($8,004)
Major Repairs	$2,922,309	$0	$245,940	$0	$0	($245,940)
TOTAL ACQ. & MAJOR REPAIRS	**$3,916,954**	**$0**	**$253,944**	**$0**	**$0**	**($253,944)**
TOTAL EXPENDITURES	**$135,562,930**	**$129,443,188**	**$134,453,783**	**$138,622,214**	**$185,923,034**	**$51,469,251**
Classified	217	217	217	217	243	26
Unclassified	22	22	22	22	22	0
AUTHORIZED T.O. POSITIONS	**239**	**239**	**239**	**239**	**265**	**26**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**
POSITIONS	**247**	**247**	**247**	**247**	**273**	**26**

402 - Louisiana State Penitentiary

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	$82,564,031	$81,936,996	$81,936,996	$92,864,046	$108,358,669	$26,421,673
Other Compensation	$1,434,883	$1,173,695	$1,173,695	$1,173,695	$1,173,695	$0
Related Benefits	$31,703,658	$35,844,254	$35,844,254	$39,646,010	$43,161,804	$7,317,550
TOTAL PERSONAL SERVICES	**$115,702,571**	**$118,954,945**	**$118,954,945**	**$133,683,751**	**$152,694,168**	**$33,739,223**
Travel	$13,131	$12,657	$12,657	$13,004	$12,657	$0
Operating Services	$9,201,342	$6,832,987	$8,620,809	$7,020,212	$9,996,473	$1,375,664
Supplies	$25,769,395	$22,801,081	$22,885,994	$23,425,831	$27,056,520	$4,170,526
TOTAL OPERATING EXPENSES	**$34,983,868**	**$29,646,725**	**$31,519,460**	**$30,459,047**	**$37,065,650**	**$5,546,190**
PROFESSIONAL SERVICES	**$3,171,415**	**$3,716,572**	**$3,716,572**	**$3,818,406**	**$3,716,572**	**$0**
Other Charges	$5,451,091	$9,575,506	$9,575,506	$9,575,506	$10,001,223	$425,717
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$15,679,091	$17,061,360	$17,061,360	$17,943,988	$16,514,951	($546,409)
TOTAL OTHER CHARGES	**$21,130,181**	**$26,636,866**	**$26,636,866**	**$27,519,494**	**$26,516,174**	**($120,692)**
Acquisitions	$1,057,741	$0	$595,602	$1,380,465	$0	($595,602)
Major Repairs	$1,062,668	$0	$422,935	$658,496	$981,900	$558,965
TOTAL ACQ. & MAJOR REPAIRS	**$2,120,409**	**$0**	**$1,018,537**	**$2,038,961**	**$981,900**	**($36,637)**
TOTAL EXPENDITURES	**$177,108,445**	**$178,955,108**	**$181,846,380**	**$197,519,659**	**$220,974,464**	**$39,128,084**
Classified	1,239	1,239	1,239	1,239	1,377	138
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	**1,254**	**1,254**	**1,254**	**1,254**	**1,392**	**138**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
POSITIONS	**1,260**	**1,260**	**1,260**	**1,260**	**1,398**	**138**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

403 - Office of Juvenile Justice

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	$65,480,320	$66,869,576	$66,869,576	$80,219,363	$87,513,978	$20,644,402
Other Compensation	$715,477	$1,129,518	$1,129,518	$1,129,518	$1,378,518	$249,000
Related Benefits	$27,385,765	$33,222,848	$33,222,848	$36,066,082	$37,452,478	$4,229,630
TOTAL PERSONAL SERVICES	**$93,581,563**	**$101,221,942**	**$101,221,942**	**$117,414,963**	**$126,344,974**	**$25,123,032**
Travel	$443,554	$159,954	$159,954	$164,337	$165,085	$5,131
Operating Services	$4,596,193	$4,475,826	$4,475,826	$5,240,492	$4,823,250	$347,424
Supplies	$3,773,212	$2,992,682	$2,992,682	$3,083,982	$3,305,153	$312,471
TOTAL OPERATING EXPENSES	**$8,812,959**	**$7,628,462**	**$7,628,462**	**$8,488,811**	**$8,293,488**	**$665,026**
PROFESSIONAL SERVICES	**$2,091,301**	**$2,155,838**	**$2,155,838**	**$2,214,908**	**$2,188,773**	**$32,935**
Other Charges	$65,182,636	$64,254,951	$64,254,951	$63,233,371	$64,597,769	$342,818
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$24,978,324	$22,941,666	$22,941,666	$20,063,816	$20,686,657	($2,255,009)
TOTAL OTHER CHARGES	**$90,160,961**	**$87,196,617**	**$87,196,617**	**$83,297,187**	**$85,284,426**	**($1,912,191)**
Acquisitions	$799,081	$450,000	$450,000	$273,820	$1,671,840	$1,221,840
Major Repairs	$0	$0	$0	$0	$234,740	$234,740
TOTAL ACQ. & MAJOR REPAIRS	**$799,081**	**$450,000**	**$450,000**	**$273,820**	**$1,906,580**	**$1,456,580**
TOTAL EXPENDITURES	**$195,445,865**	**$198,652,859**	**$198,652,859**	**$211,689,689**	**$224,018,241**	**$25,365,382**
Classified	921	1,014	1,014	1,045	1,159	145
Unclassified	56	56	56	56	64	8
AUTHORIZED T.O. POSITIONS	**977**	**1,070**	**1,070**	**1,101**	**1,223**	**153**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**25**	**25**	**25**	**25**	**35**	**10**
POSITIONS	**1,008**	**1,101**	**1,101**	**1,132**	**1,264**	**163**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

405 - Raymond Laborde Correctional Center

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	$21,668,476	$22,276,923	$22,276,923	$23,566,318	$24,838,882	$2,561,959
Other Compensation	$543,885	$564,760	$564,760	$564,760	$564,760	$0
Related Benefits	$10,219,761	$10,775,526	$10,775,526	$10,913,788	$10,687,385	($88,141)
TOTAL PERSONAL SERVICES	**$32,432,122**	**$33,617,209**	**$33,617,209**	**$35,044,866**	**$36,091,027**	**$2,473,818**
Travel	$21,698	$14,004	$14,004	$14,388	$14,004	$0
Operating Services	$1,767,304	$1,816,421	$1,816,421	$1,866,191	$1,816,421	$0
Supplies	$4,751,382	$3,847,609	$3,847,609	$3,953,034	$4,218,862	$371,253
TOTAL OPERATING EXPENSES	**$6,540,384**	**$5,678,034**	**$5,678,034**	**$5,833,613**	**$6,049,287**	**$371,253**
PROFESSIONAL SERVICES	**$615,055**	**$435,565**	**$435,565**	**$447,499**	**$435,565**	**$0**
Other Charges	$1,863,185	$1,946,725	$1,946,725	$1,946,725	$2,246,725	$300,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,547,883	$3,642,453	$3,642,453	$4,534,526	$4,120,545	$478,092
TOTAL OTHER CHARGES	**$4,411,067**	**$5,589,178**	**$5,589,178**	**$6,481,251**	**$6,367,270**	**$778,092**
Acquisitions	$1,261,599	$0	$13,999	$2,571,000	$1,004,822	$990,823
Major Repairs	$284,365	$0	$0	$195,000	$195,000	$195,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,545,964**	**$0**	**$13,999**	**$2,766,000**	**$1,199,822**	**$1,185,823**
TOTAL EXPENDITURES	**$45,544,592**	**$45,319,986**	**$45,333,985**	**$50,573,229**	**$50,142,971**	**$4,808,986**
Classified	351	351	351	351	351	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**355**	**355**	**355**	**355**	**355**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**355**	**355**	**355**	**355**	**355**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

406 - Louisiana Correctional Institute for Women

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	$20,628,688	$17,935,555	$17,935,555	$18,933,688	$20,710,566	$2,775,011
Other Compensation	$996,850	$910,890	$910,890	$910,890	$910,890	$0
Related Benefits	$7,626,919	$8,143,122	$8,143,122	$7,873,373	$7,723,685	($419,437)
TOTAL PERSONAL SERVICES	**$29,252,457**	**$26,989,567**	**$26,989,567**	**$27,717,951**	**$29,345,141**	**$2,355,574**
Travel	$22,416	$6,128	$6,128	$6,296	$6,128	$0
Operating Services	$554,001	$678,120	$678,120	$696,701	$1,093,701	$415,581
Supplies	$2,664,349	$3,476,959	$3,543,714	$3,572,227	$3,776,178	$232,464
TOTAL OPERATING EXPENSES	**$3,240,766**	**$4,161,207**	**$4,227,962**	**$4,275,224**	**$4,876,007**	**$648,045**
PROFESSIONAL SERVICES	**$119,512**	**$300,579**	**$300,579**	**$308,815**	**$300,579**	**$0**
Other Charges	$407,969	$1,228,887	$1,228,887	$1,228,887	$1,228,887	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,556,686	$1,781,922	$1,781,922	$3,329,587	$2,615,140	$833,218
TOTAL OTHER CHARGES	**$1,964,655**	**$3,010,809**	**$3,010,809**	**$4,558,474**	**$3,844,027**	**$833,218**
Acquisitions	$311,985	$0	$46,977	$72,320	$0	($46,977)
Major Repairs	$3,118,137	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$3,430,122**	**$0**	**$46,977**	**$72,320**	**$0**	**($46,977)**
TOTAL EXPENDITURES	**$38,007,512**	**$34,462,162**	**$34,575,894**	**$36,932,784**	**$38,365,754**	**$3,789,860**
Classified	259	259	259	259	259	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	**265**	**265**	**265**	**265**	**265**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**266**	**266**	**266**	**266**	**266**	**0**

407 - Winn Correctional Center

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	$36,904	$288,970	$288,970	$96,325	$107,275	($181,695)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$301,298	$219,930	$219,930	$186,351	$186,351	($33,579)
TOTAL OTHER CHARGES	**$338,202**	**$508,900**	**$508,900**	**$282,676**	**$293,626**	**($215,274)**
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	**$338,202**	**$508,900**	**$508,900**	**$282,676**	**$293,626**	**($215,274)**
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

408 - Allen Correctional Center

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	$17,258,514	$16,880,142	$16,880,142	$17,821,967	$19,222,535	$2,342,393
Other Compensation	$130,382	$194,000	$194,000	$194,000	$194,000	$0
Related Benefits	$6,907,198	$7,932,926	$7,932,926	$8,551,490	$8,189,810	$256,884
TOTAL PERSONAL SERVICES	**$24,296,093**	**$25,007,068**	**$25,007,068**	**$26,567,457**	**$27,606,345**	**$2,599,277**
Travel	$29,112	$18,854	$18,854	$19,371	$18,854	$0
Operating Services	$2,559,665	$2,257,436	$2,263,436	$2,319,290	$2,257,436	($6,000)
Supplies	$3,993,079	$3,797,658	$3,797,658	$3,901,714	$4,174,452	$376,794
TOTAL OPERATING EXPENSES	**$6,581,855**	**$6,073,948**	**$6,079,948**	**$6,240,375**	**$6,450,742**	**$370,794**
PROFESSIONAL SERVICES	**$848,425**	**$294,627**	**$300,037**	**$302,700**	**$294,627**	**($5,410)**
Other Charges	$1,169,011	$1,384,389	$1,384,389	$1,384,389	$1,384,389	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,996,226	$2,857,240	$2,857,240	$3,513,074	$3,366,407	$509,167
TOTAL OTHER CHARGES	**$3,165,237**	**$4,241,629**	**$4,241,629**	**$4,897,463**	**$4,750,796**	**$509,167**
Acquisitions	$472,667	$0	$285,755	$119,500	$17,915	($267,840)
Major Repairs	$603,304	$0	$323,500	$0	$0	($323,500)
TOTAL ACQ. & MAJOR REPAIRS	**$1,075,972**	**$0**	**$609,255**	**$119,500**	**$17,915**	**($591,340)**
TOTAL EXPENDITURES	**$35,967,582**	**$35,617,272**	**$36,237,937**	**$38,127,495**	**$39,120,425**	**$2,882,488**
Classified	301	301	301	301	295	(6)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**301**	**301**	**301**	**301**	**295**	**(6)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**301**	**301**	**301**	**301**	**295**	**(6)**

409 - Dixon Correctional Institute

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	$32,699,159	$31,195,195	$31,195,195	$31,539,533	$34,182,171	$2,986,976
Other Compensation	$1,311,500	$1,299,092	$1,299,092	$1,299,092	$1,299,092	$0
Related Benefits	$13,446,488	$14,103,239	$14,103,239	$14,236,209	$14,089,852	($13,387)
TOTAL PERSONAL SERVICES	**$47,457,147**	**$46,597,526**	**$46,597,526**	**$47,074,834**	**$49,571,115**	**$2,973,589**
Travel	$21,524	$1,777	$1,777	$1,826	$1,777	$0
Operating Services	$2,071,670	$1,771,735	$3,232,750	$1,820,281	$1,845,477	($1,387,273)
Supplies	$5,677,527	$4,753,346	$4,768,846	$4,883,587	$5,069,188	$300,342
TOTAL OPERATING EXPENSES	**$7,770,720**	**$6,526,858**	**$8,003,373**	**$6,705,694**	**$6,916,442**	**($1,086,931)**
PROFESSIONAL SERVICES	**$2,513,000**	**$3,026,000**	**$3,026,000**	**$3,108,912**	**$3,026,000**	**$0**
Other Charges	$1,190,055	$1,587,191	$1,587,191	$1,587,191	$1,587,191	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$6,789,253	$7,401,129	$7,401,129	$8,798,182	$8,371,515	$970,386
TOTAL OTHER CHARGES	**$7,979,309**	**$8,988,320**	**$8,988,320**	**$10,385,373**	**$9,958,706**	**$970,386**
Acquisitions	$1,443,663	$0	$144,627	$1,323,818	$0	($144,627)
Major Repairs	$1,693,456	$0	$996,494	$1,090,000	$1,029,829	$33,335
TOTAL ACQ. & MAJOR REPAIRS	**$3,137,119**	**$0**	**$1,141,121**	**$2,413,818**	**$1,029,829**	**($111,292)**
TOTAL EXPENDITURES	**$68,857,295**	**$65,138,704**	**$67,756,340**	**$69,688,631**	**$70,502,092**	**$2,745,752**
Classified	458	458	458	458	458	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	**463**	**463**	**463**	**463**	**463**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**463**	**463**	**463**	**463**	**463**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

413 - Elayn Hunt Correctional Center

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	$42,881,082	$44,068,496	$44,068,496	$49,062,017	$52,053,422	$7,984,926
Other Compensation	$457,762	$403,758	$403,758	$403,758	$403,758	$0
Related Benefits	$15,588,026	$18,344,786	$18,344,786	$19,572,096	$18,992,195	$647,409
TOTAL PERSONAL SERVICES	**$58,926,869**	**$62,817,040**	**$62,817,040**	**$69,037,871**	**$71,449,375**	**$8,632,335**
Travel	$6,681	$3,772	$3,772	$3,875	$3,772	$0
Operating Services	$2,919,833	$2,990,309	$2,990,309	$3,072,244	$3,364,332	$374,023
Supplies	$16,539,887	$13,440,055	$13,453,999	$13,808,313	$14,936,148	$1,482,149
TOTAL OPERATING EXPENSES	**$19,466,401**	**$16,434,136**	**$16,448,080**	**$16,884,432**	**$18,304,252**	**$1,856,172**
PROFESSIONAL SERVICES	**$622,167**	**$381,761**	**$381,761**	**$392,221**	**$381,761**	**$0**
Other Charges	$1,533,676	$1,612,484	$1,612,484	$1,612,484	$1,612,484	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,088,724	$5,752,192	$5,752,192	$6,421,105	$6,421,105	$668,913
TOTAL OTHER CHARGES	**$5,622,400**	**$7,364,676**	**$7,364,676**	**$8,033,589**	**$8,033,589**	**$668,913**
Acquisitions	$400,658	$0	$0	$935,000	$189,575	$189,575
Major Repairs	$22,063,174	$0	$41,040	$480,000	$480,000	$438,960
TOTAL ACQ. & MAJOR REPAIRS	**$22,463,832**	**$0**	**$41,040**	**$1,415,000**	**$669,575**	**$628,535**
TOTAL EXPENDITURES	**$107,101,668**	**$86,997,613**	**$87,052,597**	**$95,763,113**	**$98,838,552**	**$11,785,955**
Classified	627	627	627	627	619	(8)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**637**	**637**	**637**	**637**	**629**	**(8)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**640**	**640**	**640**	**640**	**632**	**(8)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

414 - David Wade Correctional Center

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	$23,061,644	$21,241,203	$21,241,203	$22,039,953	$24,429,744	$3,188,541
Other Compensation	$1,527,611	$1,092,227	$1,092,227	$1,092,227	$1,092,227	$0
Related Benefits	$9,354,374	$10,062,180	$10,062,180	$9,976,125	$9,764,890	($297,290)
TOTAL PERSONAL SERVICES	**$33,943,629**	**$32,395,610**	**$32,395,610**	**$33,108,305**	**$35,286,861**	**$2,891,251**
Travel	$14,661	$9,018	$9,018	$9,265	$9,018	$0
Operating Services	$1,901,026	$1,351,263	$2,326,500	$1,388,288	$1,351,263	($975,237)
Supplies	$4,782,769	$3,287,247	$3,287,247	$3,377,318	$3,664,041	$376,794
TOTAL OPERATING EXPENSES	**$6,698,455**	**$4,647,528**	**$5,622,765**	**$4,774,871**	**$5,024,322**	**($598,443)**
PROFESSIONAL SERVICES	**$323,238**	**$403,238**	**$403,238**	**$414,287**	**$403,238**	**$0**
Other Charges	$1,340,838	$1,357,852	$1,357,852	$1,357,852	$1,357,852	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,271,177	$2,488,471	$2,488,471	$2,883,952	$2,817,285	$328,814
TOTAL OTHER CHARGES	**$3,612,015**	**$3,846,323**	**$3,846,323**	**$4,241,804**	**$4,175,137**	**$328,814**
Acquisitions	$159,624	$0	$0	$92,000	$0	$0
Major Repairs	$460,157	$0	$23,500	$300,000	$167,934	$144,434
TOTAL ACQ. & MAJOR REPAIRS	**$619,781**	**$0**	**$23,500**	**$392,000**	**$167,934**	**$144,434**
TOTAL EXPENDITURES	**$45,197,119**	**$41,292,699**	**$42,291,436**	**$42,931,267**	**$45,057,492**	**$2,766,056**
Classified	321	321	321	321	321	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	**326**	**326**	**326**	**326**	**326**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**327**	**327**	**327**	**327**	**327**	**0**

415 - Adult Probation and Parole

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	$54,470,643	$60,990,796	$58,670,796	$61,252,336	$61,252,336	$2,581,540
Other Compensation	$962,769	$1,115,786	$1,115,786	$1,115,786	$1,115,786	$0
Related Benefits	$25,142,106	$27,613,875	$29,933,875	$28,294,027	$26,858,189	($3,075,686)
TOTAL PERSONAL SERVICES	**$80,575,518**	**$89,720,457**	**$89,720,457**	**$90,662,149**	**$89,226,311**	**($494,146)**
Travel	$1,448,858	$162,110	$162,110	$166,551	$162,110	$0
Operating Services	$5,312,490	$5,426,797	$5,426,797	$5,821,431	$5,672,736	$245,939
Supplies	$3,365,598	$2,740,113	$3,112,595	$2,815,192	$3,072,578	($40,017)
TOTAL OPERATING EXPENSES	**$10,126,946**	**$8,329,020**	**$8,701,502**	**$8,803,174**	**$8,907,424**	**$205,922**
PROFESSIONAL SERVICES	**$679,167**	**$1,292,526**	**$1,297,026**	**$1,327,941**	**$1,292,526**	**($4,500)**
Other Charges	$232,517	$300,000	$300,000	$300,000	$300,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$6,129,998	$10,858,734	$10,858,734	$17,143,283	$12,569,962	$1,711,228
TOTAL OTHER CHARGES	**$6,362,515**	**$11,158,734**	**$11,158,734**	**$17,443,283**	**$12,869,962**	**$1,711,228**
Acquisitions	$3,331,491	$125,000	$294,666	$125,000	$0	($294,666)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$3,331,491**	**$125,000**	**$294,666**	**$125,000**	**$0**	**($294,666)**
TOTAL EXPENDITURES	**$101,075,636**	**$110,625,737**	**$111,172,385**	**$118,361,547**	**$112,296,223**	**$1,123,838**
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**753**	**753**	**753**	**753**	**753**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**756**	**756**	**756**	**756**	**756**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

416 - B.B. Sixty Rayburn Correctional Center

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	$20,417,979	$18,823,592	$18,823,592	$19,547,499	$21,467,150	$2,643,558
Other Compensation	$1,337,112	$971,316	$971,316	$971,316	$971,316	$0
Related Benefits	$8,618,689	$9,013,379	$9,013,379	$8,988,335	$8,845,039	($168,340)
TOTAL PERSONAL SERVICES	**$30,373,781**	**$28,808,287**	**$28,808,287**	**$29,507,150**	**$31,283,505**	**$2,475,218**
Travel	$24,049	$13,124	$13,124	$13,483	$13,124	$0
Operating Services	$2,686,331	$1,575,249	$1,575,249	$1,618,411	$1,575,249	$0
Supplies	$4,088,252	$2,878,444	$2,888,176	$2,957,314	$3,244,156	$355,980
TOTAL OPERATING EXPENSES	**$6,798,632**	**$4,466,817**	**$4,476,549**	**$4,589,208**	**$4,832,529**	**$355,980**
PROFESSIONAL SERVICES	**$236,083**	**$101,970**	**$101,970**	**$104,764**	**$101,970**	**$0**
Other Charges	$974,237	$1,293,981	$1,293,981	$1,293,981	$1,293,981	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,350,224	$3,495,360	$3,495,360	$4,666,162	$4,430,829	$935,469
TOTAL OTHER CHARGES	**$4,324,461**	**$4,789,341**	**$4,789,341**	**$5,960,143**	**$5,724,810**	**$935,469**
Acquisitions	$895,284	$0	$503,891	$157,750	$0	($503,891)
Major Repairs	$14,499,587	$0	$537,161	$1,072,600	$520,212	($16,949)
TOTAL ACQ. & MAJOR REPAIRS	**$15,394,871**	**$0**	**$1,041,052**	**$1,230,350**	**$520,212**	**($520,840)**
TOTAL EXPENDITURES	**$57,127,827**	**$38,166,415**	**$39,217,199**	**$41,391,615**	**$42,463,026**	**$3,245,827**
Classified	291	291	291	291	291	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	**297**	**297**	**297**	**297**	**297**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**298**	**298**	**298**	**298**	**298**	**0**

418 - Office of Management and Finance

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	$7,779,518	$7,704,793	$7,704,793	$8,730,525	$8,839,610	$1,134,817
Other Compensation	$1,033,457	$637,798	$637,798	$637,798	$637,798	$0
Related Benefits	$4,584,612	$4,793,465	$4,793,465	$5,220,404	$5,302,263	$508,798
TOTAL PERSONAL SERVICES	**$13,397,587**	**$13,136,056**	**$13,136,056**	**$14,588,727**	**$14,779,671**	**$1,643,615**
Travel	$64,505	$74,534	$74,534	$76,576	$74,534	$0
Operating Services	$2,163,686	$2,366,370	$2,366,370	$2,431,209	$2,367,870	$1,500
Supplies	$762,254	$873,958	$884,992	$897,904	$875,458	($9,534)
TOTAL OPERATING EXPENSES	**$2,990,445**	**$3,314,862**	**$3,325,896**	**$3,405,689**	**$3,317,862**	**($8,034)**
PROFESSIONAL SERVICES	**$153,073**	**$172,100**	**$172,100**	**$176,816**	**$172,100**	**$0**
Other Charges	$2,557,946	$2,545,405	$3,537,104	$2,393,405	$3,426,944	($110,160)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$7,272,087	$7,219,477	$7,219,477	$10,103,765	$10,108,955	$2,889,478
TOTAL OTHER CHARGES	**$9,830,033**	**$9,764,882**	**$10,756,581**	**$12,497,170**	**$13,535,899**	**$2,779,318**
Acquisitions	$209,247	$0	$2,001	$0	$2,000	($1)
Major Repairs	$1,100,000	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,309,247**	**$0**	**$2,001**	**$0**	**$2,000**	**($1)**
TOTAL EXPENDITURES	**$27,680,385**	**$26,387,900**	**$27,392,634**	**$30,668,402**	**$31,807,532**	**$4,414,898**
Classified	103	103	103	101	106	3
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**104**	**104**	**104**	**102**	**107**	**3**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**105**	**105**	**105**	**103**	**108**	**3**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

419 - Office of State Police

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	$173,116,865	$154,101,689	$172,434,034	$179,305,230	$180,247,373	$7,813,339
Other Compensation	$5,947,184	$6,044,439	$6,044,439	$6,044,439	$6,044,439	$0
Related Benefits	$116,873,123	$109,966,742	$94,696,791	$96,721,344	$97,113,455	$2,416,664
TOTAL PERSONAL SERVICES	**$295,937,172**	**$270,112,870**	**$273,175,264**	**$282,071,013**	**$283,405,267**	**$10,230,003**
Travel	$1,907,944	$2,206,856	$2,206,856	$2,267,327	$2,206,856	$0
Operating Services	$20,006,251	$40,427,062	$40,427,062	$54,677,985	$38,732,177	($1,694,885)
Supplies	$16,512,595	$15,448,305	$15,494,948	$18,831,584	$18,408,300	$2,913,352
TOTAL OPERATING EXPENSES	**$38,426,791**	**$58,082,223**	**$58,128,866**	**$75,776,896**	**$59,347,333**	**$1,218,467**
PROFESSIONAL SERVICES	**$2,212,089**	**$827,973**	**$1,751,312**	**$850,660**	**$827,973**	**($923,339)**
Other Charges	$56,033,970	$43,246,247	$51,083,218	$44,400,164	$47,691,164	($3,392,054)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$46,205,941	$46,660,863	$47,635,691	$69,321,824	$69,321,824	$21,686,133
TOTAL OTHER CHARGES	**$102,239,910**	**$89,907,110**	**$98,718,909**	**$113,721,988**	**$117,012,988**	**$18,294,079**
Acquisitions	$3,759,589	$7,901	$12,017,907	$4,176,788	$620,501	($11,397,406)
Major Repairs	$782,452	$0	$1,344,874	$840,000	$387,486	($957,388)
TOTAL ACQ. & MAJOR REPAIRS	**$4,542,041**	**$7,901**	**$13,362,781**	**$5,016,788**	**$1,007,987**	**($12,354,794)**
TOTAL EXPENDITURES	**$443,358,004**	**$418,938,077**	**$445,137,132**	**$477,437,345**	**$461,601,548**	**$16,464,416**
Classified	1,797	1,796	1,796	1,801	1,821	25
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	**1,809**	**1,808**	**1,808**	**1,813**	**1,833**	**25**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**43**	**43**	**43**	**43**	**43**	**0**
POSITIONS	**1,852**	**1,851**	**1,851**	**1,856**	**1,876**	**25**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

420 - Office of Motor Vehicles

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	$25,625,466	$29,308,003	$29,308,003	$29,729,720	$27,810,790	($1,497,213)
Other Compensation	$741,736	$609,270	$609,270	$609,270	$609,270	$0
Related Benefits	$15,170,974	$16,604,262	$16,604,262	$17,041,651	$15,876,660	($727,602)
TOTAL PERSONAL SERVICES	**$41,538,176**	**$46,521,535**	**$46,521,535**	**$47,380,641**	**$44,296,720**	**($2,224,815)**
Travel	$54,087	$82,136	$82,136	$84,387	$82,136	$0
Operating Services	$4,979,373	$5,472,659	$5,472,659	$5,622,609	$5,472,659	$0
Supplies	$1,949,639	$2,851,518	$2,851,518	$3,179,650	$3,101,518	$250,000
TOTAL OPERATING EXPENSES	**$6,983,099**	**$8,406,313**	**$8,406,313**	**$8,886,646**	**$8,656,313**	**$250,000**
PROFESSIONAL SERVICES	**$162,062**	**$142,286**	**$267,286**	**$146,185**	**$142,286**	**($125,000)**
Other Charges	$7,293,997	$10,515,903	$31,072,866	$6,972,866	$14,397,866	($16,675,000)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$39,719,858	$44,332,260	$23,775,297	$24,748,390	$24,748,390	$973,093
TOTAL OTHER CHARGES	**$47,013,856**	**$54,848,163**	**$54,848,163**	**$31,721,256**	**$39,146,256**	**($15,701,907)**
Acquisitions	$0	$49,629	$49,629	$0	$0	($49,629)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$49,629**	**$49,629**	**$0**	**$0**	**($49,629)**
TOTAL EXPENDITURES	**$95,697,193**	**$109,967,926**	**$110,092,926**	**$88,134,728**	**$92,241,575**	**($17,851,351)**
Classified	562	562	562	547	517	(45)
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

422 - Office of State Fire Marshal

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	$13,569,010	$14,708,970	$15,182,774	$17,017,661	$16,545,410	$1,362,636
Other Compensation	$1,305,556	$1,309,349	$1,309,349	$1,309,349	$1,309,349	$0
Related Benefits	$7,281,875	$7,712,471	$7,717,166	$8,649,048	$8,411,258	$694,092
TOTAL PERSONAL SERVICES	**$22,156,442**	**$23,730,790**	**$24,209,289**	**$26,976,058**	**$26,266,017**	**$2,056,728**
Travel	$262,632	$372,000	$372,000	$382,194	$372,000	$0
Operating Services	$1,936,652	$2,935,516	$2,935,516	$3,629,450	$2,919,016	($16,500)
Supplies	$727,811	$704,810	$704,810	$724,122	$704,810	$0
TOTAL OPERATING EXPENSES	**$2,927,094**	**$4,012,326**	**$4,012,326**	**$4,735,766**	**$3,995,826**	**($16,500)**
PROFESSIONAL SERVICES	**$6,183**	**$7,219**	**$7,219**	**$7,417**	**$7,219**	**$0**
Other Charges	$4,786,589	$5,167,040	$6,226,502	$4,321,971	$5,821,971	($404,531)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,766,947	$6,617,007	$6,617,007	$6,542,248	$6,542,308	($74,699)
TOTAL OTHER CHARGES	**$9,553,536**	**$11,784,047**	**$12,843,509**	**$10,864,219**	**$12,364,279**	**($479,230)**
Acquisitions	$41,121	$0	$0	$0	$0	$0
Major Repairs	$0	$1,000,000	$1,000,000	$0	$0	($1,000,000)
TOTAL ACQ. & MAJOR REPAIRS	**$41,121**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**($1,000,000)**
TOTAL EXPENDITURES	**$34,684,377**	**$40,534,382**	**$42,072,343**	**$42,583,460**	**$42,633,341**	**$560,998**
Classified	197	196	196	196	192	(4)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**207**	**206**	**206**	**206**	**202**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**208**	**207**	**207**	**207**	**203**	**(4)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

423 - Louisiana Gaming Control Board

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	$396,149	$403,208	$403,208	$459,647	$459,647	$56,439
Other Compensation	$169,734	$156,987	$156,987	$156,987	$156,987	$0
Related Benefits	$181,350	$219,629	$219,629	$248,238	$248,238	$28,609
TOTAL PERSONAL SERVICES	**$747,234**	**$779,824**	**$779,824**	**$864,872**	**$864,872**	**$85,048**
Travel	$44,367	$45,389	$45,389	$56,632	$55,389	$10,000
Operating Services	$30,940	$56,242	$56,242	$58,083	$56,542	$300
Supplies	$8,605	$31,389	$31,389	$32,549	$31,689	$300
TOTAL OPERATING EXPENSES	**$83,912**	**$133,020**	**$133,020**	**$147,264**	**$143,620**	**$10,600**
PROFESSIONAL SERVICES	**$53,653**	**$66,717**	**$66,717**	**$68,545**	**$66,717**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$77,413	$134,145	$134,145	$143,732	$143,732	$9,587
TOTAL OTHER CHARGES	**$77,413**	**$134,145**	**$134,145**	**$143,732**	**$143,732**	**$9,587**
Acquisitions	$0	$0	$0	$76,600	$76,600	$76,600
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$76,600**	**$76,600**	**$76,600**
TOTAL EXPENDITURES	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**
Classified	2	2	2	3	3	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**5**	**5**	**5**	**6**	**6**	**1**

424 - Liquefied Petroleum Gas Commission

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	$664,413	$779,482	$779,482	$755,240	$755,240	($24,242)
Other Compensation	$21,076	$81,339	$81,339	$81,339	$81,339	$0
Related Benefits	$355,827	$414,830	$414,830	$400,929	$400,929	($13,901)
TOTAL PERSONAL SERVICES	**$1,041,316**	**$1,275,651**	**$1,275,651**	**$1,237,508**	**$1,237,508**	**($38,143)**
Travel	$16,832	$35,000	$35,000	$35,959	$35,000	$0
Operating Services	$54,742	$102,570	$102,570	$216,104	$124,715	$22,145
Supplies	$23,871	$26,389	$26,389	$27,112	$26,389	$0
TOTAL OPERATING EXPENSES	**$95,445**	**$163,959**	**$163,959**	**$279,175**	**$186,104**	**$22,145**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$49,189	$73,412	$73,412	$73,412	$163,412	$90,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$199,199	$285,733	$285,733	$290,443	$290,443	$4,710
TOTAL OTHER CHARGES	**$248,388**	**$359,145**	**$359,145**	**$363,855**	**$453,855**	**$94,710**
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	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**14**	**14**	**14**	**14**	**14**	**0**

425 - Louisiana Highway Safety Commission

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	$850,070	$1,093,838	$1,093,838	$1,180,811	$1,180,811	$86,973
Other Compensation	$77,557	$75,000	$75,000	$75,000	$75,000	$0
Related Benefits	$458,783	$609,034	$609,034	$658,913	$658,913	$49,879
TOTAL PERSONAL SERVICES	**$1,386,410**	**$1,777,872**	**$1,777,872**	**$1,914,724**	**$1,914,724**	**$136,852**
Travel	$33,354	$104,361	$104,361	$107,220	$104,361	$0
Operating Services	$24,201	$49,359	$49,359	$50,711	$49,359	$0
Supplies	$2,179	$69,468	$69,468	$71,371	$69,468	$0
TOTAL OPERATING EXPENSES	**$59,735**	**$223,188**	**$223,188**	**$229,302**	**$223,188**	**$0**
PROFESSIONAL SERVICES	**$2,036,392**	**$4,177,050**	**$4,177,050**	**$4,291,501**	**$4,177,050**	**$0**
Other Charges	$10,499,529	$16,091,974	$16,091,974	$16,091,974	$16,091,974	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$505,951	$1,697,931	$1,697,931	$2,091,403	$2,091,403	$393,472
TOTAL OTHER CHARGES	**$11,005,481**	**$17,789,905**	**$17,789,905**	**$18,183,377**	**$18,183,377**	**$393,472**
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	**$14,488,018**	**$23,968,015**	**$23,968,015**	**$24,618,904**	**$24,498,339**	**$530,324**
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**

431 - CONSERVATION AND ENERGY

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	$25,168,929	$29,233,434	$29,646,867	$32,550,760	$31,848,618	$2,201,751
Other Compensation	$508,833	$316,424	$371,424	$330,377	$330,377	($41,047)
Related Benefits	$14,206,532	$15,323,334	$15,543,937	$17,032,585	$16,572,374	$1,028,437
TOTAL PERSONAL SERVICES	**$39,884,294**	**$44,873,192**	**$45,562,228**	**$49,913,722**	**$48,751,369**	**$3,189,141**
Travel	$351,552	$485,554	$486,117	$414,614	$401,296	($84,821)
Operating Services	$25,268,436	$36,866,058	$36,968,021	$28,023,971	$27,011,048	($9,956,973)
Supplies	$366,852	$615,276	$636,314	$638,272	$621,249	($15,065)
TOTAL OPERATING EXPENSES	**$25,986,841**	**$37,966,888**	**$38,090,452**	**$29,076,857**	**$28,033,593**	**($10,056,859)**
PROFESSIONAL SERVICES	**$3,334,661**	**$11,388,574**	**$22,719,532**	**$12,415,395**	**$18,046,226**	**($4,673,306)**
Other Charges	$6,001,388	$101,849,481	$101,849,481	$92,551,943	$92,551,943	($9,297,538)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$7,607,380	$16,138,528	$17,292,499	$19,102,380	$21,702,380	$4,409,881
TOTAL OTHER CHARGES	**$13,608,769**	**$117,988,009**	**$119,141,980**	**$111,654,323**	**$114,254,323**	**($4,887,657)**
Acquisitions	$317,526	$1,013,924	$1,615,289	$652,400	$652,400	($962,889)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$317,526**	**$1,013,924**	**$1,615,289**	**$652,400**	**$652,400**	**($962,889)**
TOTAL EXPENDITURES	**$83,132,090**	**$213,230,587**	**$227,129,481**	**$203,712,697**	**$209,737,911**	**($17,391,570)**
Classified	350	361	366	365	364	(2)
Unclassified	11	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	**361**	**373**	**378**	**377**	**376**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**364**	**376**	**381**	**380**	**379**	**(2)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

432 - Office of Conservation

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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

440 - Office of Revenue

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	$44,440,988	$47,092,620	$47,092,620	$51,618,069	$50,181,644	$3,089,024
Other Compensation	$1,032,897	$1,718,388	$1,718,388	$1,718,388	$1,718,388	$0
Related Benefits	$25,437,363	$28,072,515	$28,072,515	$29,310,716	$28,665,916	$593,401
TOTAL PERSONAL SERVICES	**$70,911,248**	**$76,883,523**	**$76,883,523**	**$82,647,173**	**$80,565,948**	**$3,682,425**
Travel	$443,401	$1,027,318	$1,022,318	$1,050,330	$1,022,318	$0
Operating Services	$1,994,144	$6,605,544	$6,379,061	$6,550,638	$6,375,936	($3,125)
Supplies	$292,831	$467,211	$453,404	$463,471	$451,111	($2,293)
TOTAL OPERATING EXPENSES	**$2,730,376**	**$8,100,073**	**$7,854,783**	**$8,064,439**	**$7,849,365**	**($5,418)**
PROFESSIONAL SERVICES	**$4,113,978**	**$4,539,397**	**$4,720,290**	**$4,663,777**	**$4,539,397**	**($180,893)**
Other Charges	$285,958	$1,169,122	$1,169,122	$1,169,122	$1,169,122	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$29,096,094	$43,199,782	$51,625,112	$38,795,078	$40,038,468	($11,586,644)
TOTAL OTHER CHARGES	**$29,382,052**	**$44,368,904**	**$52,794,234**	**$39,964,200**	**$41,207,590**	**($11,586,644)**
Acquisitions	$173,180	$865,787	$1,230,492	$157,667	$157,667	($1,072,825)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$173,180**	**$865,787**	**$1,230,492**	**$157,667**	**$157,667**	**($1,072,825)**
TOTAL EXPENDITURES	**$107,310,834**	**$134,757,684**	**$143,483,322**	**$135,497,256**	**$134,319,967**	**($9,163,355)**
Classified	713	712	712	712	712	0
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	**724**	**723**	**723**	**723**	**723**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**
NON-T.O. FTE POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
POSITIONS	**745**	**744**	**744**	**744**	**744**	**0**

451 - Local Housing of State Adult Offenders

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	$184,387,366	$203,989,036	$205,188,829	$187,788,829	$205,950,285	$761,456
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$184,387,366**	**$203,989,036**	**$205,188,829**	**$187,788,829**	**$205,950,285**	**$761,456**
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	**$184,387,366**	**$203,989,036**	**$205,188,829**	**$187,788,829**	**$205,950,285**	**$761,456**
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**

452 - Local Housing of State Juvenile Offenders

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	$7,214,163	$8,069,401	$8,069,401	$8,069,401	$8,069,401	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$353	$164	$164	$0	$0	($164)
TOTAL OTHER CHARGES	**$7,214,516**	**$8,069,565**	**$8,069,565**	**$8,069,401**	**$8,069,401**	**($164)**
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	**$7,214,516**	**$8,069,565**	**$8,069,565**	**$8,069,401**	**$8,069,401**	**($164)**
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**

474 - Workforce Support and Training

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	$45,482,233	$52,198,981	$57,026,895	$62,408,971	$60,399,058	$3,372,163
Other Compensation	$2,146,878	$2,783,539	$2,829,778	$2,846,813	$2,846,813	$17,035
Related Benefits	$30,265,923	$32,556,803	$34,879,997	$37,899,005	$36,897,695	$2,017,698
TOTAL PERSONAL SERVICES	**$77,895,034**	**$87,539,323**	**$94,736,670**	**$103,154,789**	**$100,143,566**	**$5,406,896**
Travel	$737,778	$940,165	$962,983	$994,371	$979,983	$17,000
Operating Services	$5,905,025	$11,819,084	$11,733,084	$12,055,573	$11,736,734	$3,650
Supplies	$384,683	$881,734	$891,593	$921,521	$900,093	$8,500
TOTAL OPERATING EXPENSES	**$7,027,486**	**$13,640,983**	**$13,587,660**	**$13,971,465**	**$13,616,810**	**$29,150**
PROFESSIONAL SERVICES	**$1,027,879**	**$4,410,410**	**$13,733,168**	**$16,848,394**	**$16,479,137**	**$2,745,969**
Other Charges	$179,690,918	$194,242,324	$201,331,716	$199,726,289	$212,824,289	$11,492,573
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$17,790,332	$19,008,387	$23,652,033	$23,400,157	$23,690,724	$38,691
TOTAL OTHER CHARGES	**$197,481,250**	**$213,250,711**	**$224,983,749**	**$223,126,446**	**$236,515,013**	**$11,531,264**
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	**$283,431,649**	**$318,841,427**	**$347,041,247**	**$357,101,094**	**$366,754,526**	**$19,713,279**
Classified	861	856	963	963	931	(32)
Unclassified	12	12	12	12	15	3
AUTHORIZED T.O. POSITIONS	**873**	**868**	**975**	**975**	**946**	**(29)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**141**	**141**	**142**	**142**	**142**	**0**
POSITIONS	**1,014**	**1,009**	**1,117**	**1,117**	**1,088**	**(29)**

511 - Wildlife and Fisheries Management and Finance

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	$2,968,826	$3,379,028	$3,379,028	$3,593,030	$4,385,868	$1,006,840
Other Compensation	$221,798	$148,767	$148,767	$148,767	$219,092	$70,325
Related Benefits	$2,119,132	$2,313,762	$2,313,762	$2,372,320	$2,742,839	$429,077
TOTAL PERSONAL SERVICES	**$5,309,755**	**$5,841,557**	**$5,841,557**	**$6,114,117**	**$7,347,799**	**$1,506,242**
Travel	$56,049	$64,622	$64,622	$66,393	$64,622	$0
Operating Services	$1,598,583	$2,136,426	$2,136,426	$2,194,964	$2,330,485	$194,059
Supplies	$34,098	$96,147	$96,147	$98,781	$168,017	$71,870
TOTAL OPERATING EXPENSES	**$1,688,730**	**$2,297,195**	**$2,297,195**	**$2,360,138**	**$2,563,124**	**$265,929**
PROFESSIONAL SERVICES	**$18,274**	**$59,867**	**$59,867**	**$61,507**	**$93,236**	**$33,369**
Other Charges	$5,475,260	$1,000,000	$3,225,607	$0	$2,230,000	($995,607)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$7,984,915	$22,202,054	$28,559,769	$15,005,756	$15,016,053	($13,543,716)
TOTAL OTHER CHARGES	**$13,460,175**	**$23,202,054**	**$31,785,376**	**$15,005,756**	**$17,246,053**	**($14,539,323)**
Acquisitions	$398	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$297,129	$297,129
TOTAL ACQ. & MAJOR REPAIRS	**$398**	**$0**	**$0**	**$0**	**$297,129**	**$297,129**
TOTAL EXPENDITURES	**$20,477,332**	**$31,400,673**	**$39,983,995**	**$23,541,518**	**$27,547,341**	**($12,436,654)**
Classified	44	44	44	44	56	12
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**45**	**45**	**45**	**45**	**57**	**12**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**10**	**10**	**10**	**10**	**12**	**2**
POSITIONS	**55**	**55**	**55**	**55**	**69**	**14**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

512 - Office of the Secretary

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	$22,502,785	$23,021,960	$23,089,999	$23,992,445	$26,575,497	$3,485,498
Other Compensation	$180,863	$13,260	$13,260	$13,260	$179,411	$166,151
Related Benefits	$13,629,639	$14,690,342	$14,713,113	$14,941,833	$15,745,299	$1,032,186
TOTAL PERSONAL SERVICES	**$36,313,288**	**$37,725,562**	**$37,816,372**	**$38,947,538**	**$42,500,207**	**$4,683,835**
Travel	$256,933	$245,873	$308,193	$252,611	$406,548	$98,355
Operating Services	$2,500,379	$3,459,022	$3,460,019	$3,553,799	$4,846,925	$1,386,906
Supplies	$2,022,706	$2,500,321	$2,725,125	$2,568,830	$3,354,939	$629,814
TOTAL OPERATING EXPENSES	**$4,780,018**	**$6,205,216**	**$6,493,337**	**$6,375,240**	**$8,608,412**	**$2,115,075**
PROFESSIONAL SERVICES	**$9,304**	**$127,798**	**$127,798**	**$261,300**	**$281,260**	**$153,462**
Other Charges	$565,163	$756,987	$756,987	$756,987	$3,831,361	$3,074,374
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,177,398	$4,055,609	$4,055,609	$4,172,247	$4,335,213	$279,604
TOTAL OTHER CHARGES	**$3,742,561**	**$4,812,596**	**$4,812,596**	**$4,929,234**	**$8,166,574**	**$3,353,978**
Acquisitions	$1,248,870	$470,800	$1,411,163	$1,116,000	$1,313,753	($97,410)
Major Repairs	$463,982	$200,000	$216,652	$200,000	$1,054,798	$838,146
TOTAL ACQ. & MAJOR REPAIRS	**$1,712,852**	**$670,800**	**$1,627,815**	**$1,316,000**	**$2,368,551**	**$740,736**
TOTAL EXPENDITURES	**$46,558,022**	**$49,541,972**	**$50,877,918**	**$51,829,312**	**$61,925,004**	**$11,047,086**
Classified	277	277	277	276	318	41
Unclassified	5	5	5	5	6	1
AUTHORIZED T.O. POSITIONS	**282**	**282**	**282**	**281**	**324**	**42**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**8**	**8**	**8**	**8**	**14**	**6**
POSITIONS	**290**	**290**	**290**	**289**	**338**	**48**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

513 - Office of Wildlife

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	$13,425,547	$14,143,594	$14,143,594	$15,023,833	$12,166,558	($1,977,036)
Other Compensation	$718,046	$1,119,504	$1,119,504	$1,119,504	$928,034	($191,470)
Related Benefits	$8,233,642	$8,292,257	$8,292,257	$8,667,156	$7,202,380	($1,089,877)
TOTAL PERSONAL SERVICES	**$22,377,235**	**$23,555,355**	**$23,555,355**	**$24,810,493**	**$20,296,972**	**($3,258,383)**
Travel	$238,164	$428,968	$428,968	$440,721	$278,293	($150,675)
Operating Services	$2,557,876	$3,153,263	$3,199,017	$3,244,164	$2,632,196	($566,821)
Supplies	$2,994,020	$2,704,859	$2,704,859	$2,778,973	$2,000,979	($703,880)
TOTAL OPERATING EXPENSES	**$5,790,060**	**$6,287,090**	**$6,332,844**	**$6,463,858**	**$4,911,468**	**($1,421,376)**
PROFESSIONAL SERVICES	**$1,659,920**	**$4,012,789**	**$5,748,064**	**$4,190,639**	**$4,023,858**	**($1,724,206)**
Other Charges	$8,178,801	$17,333,957	$21,849,005	$17,519,413	$14,965,039	($6,883,966)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,423,385	$2,913,875	$3,012,275	$3,434,725	$3,266,994	$254,719
TOTAL OTHER CHARGES	**$10,602,186**	**$20,247,832**	**$24,861,280**	**$20,954,138**	**$18,232,033**	**($6,629,247)**
Acquisitions	$5,009,879	$3,559,647	$6,695,125	$4,709,229	$4,170,101	($2,525,024)
Major Repairs	$1,880,304	$6,128,462	$6,265,612	$5,384,540	$4,232,613	($2,032,999)
TOTAL ACQ. & MAJOR REPAIRS	**$6,890,183**	**$9,688,109**	**$12,960,737**	**$10,093,769**	**$8,402,714**	**($4,558,023)**
TOTAL EXPENDITURES	**$47,319,583**	**$63,791,175**	**$73,458,280**	**$66,512,897**	**$55,867,045**	**($17,591,235)**
Classified	222	222	222	222	183	(39)
Unclassified	4	4	4	4	3	(1)
AUTHORIZED T.O. POSITIONS	**226**	**226**	**226**	**226**	**186**	**(40)**
AUTHORIZED OTHER CHARGES POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
NON-T.O. FTE POSITIONS	**45**	**45**	**45**	**45**	**39**	**(6)**
POSITIONS	**274**	**274**	**274**	**274**	**228**	**(46)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

514 - Office of Fisheries

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	$13,576,265	$14,788,901	$14,788,901	$15,533,658	$14,166,452	($622,449)
Other Compensation	$143,250	$482,200	$482,200	$482,200	$437,194	($45,006)
Related Benefits	$8,405,243	$8,520,067	$8,520,067	$9,205,312	$8,439,234	($80,833)
TOTAL PERSONAL SERVICES	**$22,124,758**	**$23,791,168**	**$23,791,168**	**$25,221,170**	**$23,042,880**	**($748,288)**
Travel	$107,626	$137,412	$137,412	$141,178	$141,455	$4,043
Operating Services	$8,066,872	$15,869,279	$18,291,279	$16,304,100	$15,744,943	($2,546,336)
Supplies	$3,379,923	$5,676,209	$6,954,958	$5,960,179	$5,586,230	($1,368,728)
TOTAL OPERATING EXPENSES	**$11,554,421**	**$21,682,900**	**$25,383,649**	**$22,405,457**	**$21,472,628**	**($3,911,021)**
PROFESSIONAL SERVICES	**$2,918,945**	**$2,892,738**	**$3,131,656**	**$4,900,642**	**$4,781,380**	**$1,649,724**
Other Charges	$34,211,176	$11,727,076	$29,036,928	$8,538,604	$11,628,604	($17,408,324)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,536,439	$2,061,616	$2,061,616	$2,316,968	$2,311,436	$249,820
TOTAL OTHER CHARGES	**$35,747,615**	**$13,788,692**	**$31,098,544**	**$10,855,572**	**$13,940,040**	**($17,158,504)**
Acquisitions	$1,454,010	$1,799,090	$2,298,918	$1,670,236	$1,536,436	($762,482)
Major Repairs	$506,824	$962,008	$962,008	$171,700	$171,700	($790,308)
TOTAL ACQ. & MAJOR REPAIRS	**$1,960,834**	**$2,761,098**	**$3,260,926**	**$1,841,936**	**$1,708,136**	**($1,552,790)**
TOTAL EXPENDITURES	**$74,306,573**	**$64,916,596**	**$86,665,943**	**$65,224,777**	**$64,945,064**	**($21,720,879)**
Classified	232	232	232	232	210	(22)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**233**	**233**	**233**	**233**	**211**	**(22)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**53**	**53**	**53**	**53**	**51**	**(2)**
POSITIONS	**286**	**286**	**286**	**286**	**262**	**(24)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

560 - State Civil Service

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	$8,466,985	$8,765,495	$8,765,495	$9,758,476	$9,709,684	$944,189
Other Compensation	$19,132	$93,509	$93,509	$93,509	$93,509	$0
Related Benefits	$4,450,999	$4,675,966	$4,675,966	$4,964,683	$4,943,784	$267,818
TOTAL PERSONAL SERVICES	**$12,937,115**	**$13,534,970**	**$13,534,970**	**$14,816,668**	**$14,746,977**	**$1,212,007**
Travel	$34,750	$40,737	$40,737	$41,853	$40,737	$0
Operating Services	$960,646	$1,005,912	$1,027,712	$1,081,162	$1,053,002	$25,290
Supplies	$17,715	$19,590	$19,590	$20,127	$19,590	$0
TOTAL OPERATING EXPENSES	**$1,013,111**	**$1,066,239**	**$1,088,039**	**$1,143,142**	**$1,113,329**	**$25,290**
PROFESSIONAL SERVICES	**$0**	**$30,000**	**$30,000**	**$30,822**	**$30,000**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$772,186	$835,076	$813,276	$873,075	$873,075	$59,799
TOTAL OTHER CHARGES	**$772,186**	**$835,076**	**$813,276**	**$873,075**	**$873,075**	**$59,799**
Acquisitions	$7,284	$2,600	$2,600	$11,145	$11,145	$8,545
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$7,284**	**$2,600**	**$2,600**	**$11,145**	**$11,145**	**$8,545**
TOTAL EXPENDITURES	**$14,729,696**	**$15,468,885**	**$15,468,885**	**$16,874,852**	**$16,774,526**	**$1,305,641**
Classified	105	105	105	105	105	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**105**	**105**	**105**	**105**	**105**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**105**	**105**	**105**	**105**	**105**	**0**

561 - Municipal Fire and Police Civil Service

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	$1,387,273	$1,619,723	$1,619,723	$1,747,257	$1,747,257	$127,534
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$761,324	$855,663	$855,663	$845,848	$845,848	($9,815)
TOTAL PERSONAL SERVICES	**$2,148,597**	**$2,475,386**	**$2,475,386**	**$2,593,105**	**$2,593,105**	**$117,719**
Travel	$12,119	$20,183	$20,183	$20,736	$20,183	$0
Operating Services	$330,748	$388,454	$388,454	$399,910	$389,266	$812
Supplies	$11,972	$22,534	$22,534	$23,151	$22,534	$0
TOTAL OPERATING EXPENSES	**$354,839**	**$431,171**	**$431,171**	**$443,797**	**$431,983**	**$812**
PROFESSIONAL SERVICES	**$1,194,011**	**$193,400**	**$649,294**	**$25,299**	**$20,000**	**($629,294)**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$85,036	$82,277	$82,277	$97,379	$97,379	$15,102
TOTAL OTHER CHARGES	**$85,036**	**$82,277**	**$82,277**	**$97,379**	**$97,379**	**$15,102**
Acquisitions	$31,456	$0	$0	$60,000	$60,000	$60,000
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$31,456**	**$0**	**$0**	**$60,000**	**$60,000**	**$60,000**
TOTAL EXPENDITURES	**$3,813,940**	**$3,182,234**	**$3,638,128**	**$3,219,580**	**$3,202,467**	**($435,661)**
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

562 - Ethics Administration

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	$2,728,201	$2,954,858	$2,954,858	$3,083,071	$3,083,071	$128,213
Other Compensation	$37,444	$68,214	$68,214	$68,214	$68,214	$0
Related Benefits	$1,325,729	$1,399,847	$1,399,847	$1,467,127	$1,400,119	$272
TOTAL PERSONAL SERVICES	**$4,091,374**	**$4,422,919**	**$4,422,919**	**$4,618,412**	**$4,551,404**	**$128,485**
Travel	$39,111	$44,478	$44,478	$45,697	$44,478	$0
Operating Services	$136,456	$226,064	$226,064	$272,279	$266,085	$40,021
Supplies	$18,851	$16,779	$16,779	$17,239	$16,779	$0
TOTAL OPERATING EXPENSES	**$194,418**	**$287,321**	**$287,321**	**$335,215**	**$327,342**	**$40,021**
PROFESSIONAL SERVICES	**$0**	**$0**	**$59,918**	**$0**	**$0**	**($59,918)**
Other Charges	$0	$21,000	$21,000	$21,000	$21,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$589,111	$468,791	$468,791	$532,387	$532,387	$63,596
TOTAL OTHER CHARGES	**$589,111**	**$489,791**	**$489,791**	**$553,387**	**$553,387**	**$63,596**
Acquisitions	$25,163	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$25,163**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$4,900,066**	**$5,200,031**	**$5,259,949**	**$5,507,014**	**$5,432,133**	**$172,184**
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**41**	**41**	**41**	**41**	**41**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**43**	**43**	**43**	**43**	**43**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

563 - State Police Commission

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	$377,167	$391,056	$391,056	$401,973	$401,973	$10,917
Other Compensation	$2,325	$6,300	$6,300	$6,300	$6,300	$0
Related Benefits	$175,352	$177,136	$177,136	$175,463	$166,190	($10,946)
TOTAL PERSONAL SERVICES	**$554,844**	**$574,492**	**$574,492**	**$583,736**	**$574,463**	**($29)**
Travel	$6,074	$9,000	$9,000	$9,247	$9,000	$0
Operating Services	$8,387	$12,900	$12,900	$13,253	$12,900	$0
Supplies	$10,479	$9,000	$9,000	$9,247	$9,000	$0
TOTAL OPERATING EXPENSES	**$24,940**	**$30,900**	**$30,900**	**$31,747**	**$30,900**	**$0**
PROFESSIONAL SERVICES	**$184,068**	**$209,447**	**$209,447**	**$215,186**	**$209,447**	**$0**
Other Charges	$5,298	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$70,333	$91,656	$91,656	$80,098	$80,098	($11,558)
TOTAL OTHER CHARGES	**$75,631**	**$91,656**	**$91,656**	**$80,098**	**$80,098**	**($11,558)**
Acquisitions	$0	$0	$0	$6,000	$6,000	$6,000
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$6,000**	**$6,000**	**$6,000**
TOTAL EXPENDITURES	**$839,482**	**$906,495**	**$906,495**	**$916,767**	**$900,908**	**($5,587)**
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**

565 - Board of Tax Appeals

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	$820,510	$1,021,090	$1,021,090	$1,056,299	$1,056,299	$35,209
Other Compensation	$193,227	$341,653	$341,653	$341,653	$341,653	$0
Related Benefits	$482,283	$467,317	$467,317	$468,876	$468,876	$1,559
TOTAL PERSONAL SERVICES	**$1,496,020**	**$1,830,060**	**$1,830,060**	**$1,866,828**	**$1,866,828**	**$36,768**
Travel	$39,291	$103,423	$103,423	$106,257	$103,423	$0
Operating Services	$22,044	$79,343	$79,343	$101,516	$99,343	$20,000
Supplies	$17,342	$18,377	$18,377	$18,880	$18,377	$0
TOTAL OPERATING EXPENSES	**$78,678**	**$201,143**	**$201,143**	**$226,653**	**$221,143**	**$20,000**
PROFESSIONAL SERVICES	**$2,780**	**$75,000**	**$75,000**	**$77,055**	**$75,000**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$170,482	$192,017	$192,017	$209,237	$209,237	$17,220
TOTAL OTHER CHARGES	**$170,482**	**$192,017**	**$192,017**	**$209,237**	**$209,237**	**$17,220**
Acquisitions	$8,145	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$8,145**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,756,104**	**$2,298,220**	**$2,298,220**	**$2,379,773**	**$2,372,208**	**$73,988**
Classified	0	0	0	0	0	0
Unclassified	11	13	13	13	13	0
AUTHORIZED T.O. POSITIONS	**11**	**13**	**13**	**13**	**13**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**11**	**13**	**13**	**13**	**13**	**0**

575 - State Police Retirementsystem

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$148,771,996	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$148,771,996**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$148,771,996**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

585 - LA State Employees Retirement Sys - Contributions

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$7,594	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

586 - Teachers Retirement System - Contributions

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$7,594	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**
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

600 - LSU System

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	$573,665,431	$0	$630,430,853	$632,068,872	$0	($630,430,853)
Other Compensation	$66,481,901	$0	$46,590,602	$38,711,788	$0	($46,590,602)
Related Benefits	$224,150,556	$0	$251,427,612	$245,303,651	$0	($251,427,612)
TOTAL PERSONAL SERVICES	**$864,297,888**	**$0**	**$928,449,067**	**$916,084,311**	**$0**	**($928,449,067)**
Travel	$7,212,850	$0	$6,562,927	$6,742,753	$0	($6,562,927)
Operating Services	$127,848,330	$0	$142,622,644	$143,564,612	$0	($142,622,644)
Supplies	$57,199,397	$0	$46,384,235	$47,434,512	$0	($46,384,235)
TOTAL OPERATING EXPENSES	**$192,260,577**	**$0**	**$195,569,806**	**$197,741,877**	**$0**	**($195,569,806)**
PROFESSIONAL SERVICES	**$36,880,848**	**$0**	**$21,536,382**	**$21,076,478**	**$0**	**($21,536,382)**
Other Charges	$172,442,519	$1,387,310,481	$196,344,368	$220,902,809	$1,553,223,352	$1,356,878,984
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$32,498,502	$0	$32,394,661	$35,140,007	$0	($32,394,661)
TOTAL OTHER CHARGES	**$204,941,021**	**$1,387,310,481**	**$228,739,029**	**$256,042,816**	**$1,553,223,352**	**$1,324,484,323**
Acquisitions	$20,733,024	$0	$12,519,197	$11,000,977	$0	($12,519,197)
Major Repairs	$115,744	$0	$497,000	$497,000	$0	($497,000)
TOTAL ACQ. & MAJOR REPAIRS	**$20,848,768**	**$0**	**$13,016,197**	**$11,497,977**	**$0**	**($13,016,197)**
TOTAL EXPENDITURES	**$1,319,229,102**	**$1,387,310,481**	**$1,387,310,481**	**$1,402,443,459**	**$1,553,223,352**	**$165,912,871**
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

610 - LA Health Care Services Division

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	$23,047,971	$21,731,531	$21,731,531	$22,271,458	$22,271,458	$539,927
Other Compensation	$721,075	$0	$0	$0	$0	$0
Related Benefits	$10,246,673	$10,140,536	$10,140,536	$10,732,364	$10,597,377	$456,841
TOTAL PERSONAL SERVICES	**$34,015,719**	**$31,872,067**	**$31,872,067**	**$33,003,822**	**$32,868,835**	**$996,768**
Travel	$7,762	$12,291	$12,291	$12,628	$12,291	$0
Operating Services	$5,794,609	$4,620,831	$4,620,831	$4,747,442	$4,620,831	$0
Supplies	$9,838,347	$9,744,598	$9,744,598	$10,011,600	$9,744,598	$0
TOTAL OPERATING EXPENSES	**$15,640,718**	**$14,377,720**	**$14,377,720**	**$14,771,670**	**$14,377,720**	**$0**
PROFESSIONAL SERVICES	**$3,476,514**	**$2,973,309**	**$2,973,309**	**$3,054,778**	**$2,973,309**	**$0**
Other Charges	$24,376	$22,119,231	$22,119,231	$22,119,231	$22,119,231	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$17,585,455	$1,812,361	$1,812,361	$1,801,513	$1,801,513	($10,848)
TOTAL OTHER CHARGES	**$17,609,831**	**$23,931,592**	**$23,931,592**	**$23,920,744**	**$23,920,744**	**($10,848)**
Acquisitions	$123,537	$431,748	$431,748	$431,748	$431,748	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$123,537**	**$431,748**	**$431,748**	**$431,748**	**$431,748**	**$0**
TOTAL EXPENDITURES	**$70,866,319**	**$73,586,436**	**$73,586,436**	**$75,182,762**	**$74,572,356**	**$985,920**
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

615 - Southern University System

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	$98,114,173	$0	$94,890,052	$92,385,717	$0	($94,890,052)
Other Compensation	$302,464	$0	$334,904	$334,904	$0	($334,904)
Related Benefits	$38,220,991	$0	$36,843,198	$34,735,608	$0	($36,843,198)
TOTAL PERSONAL SERVICES	**$136,637,628**	**$0**	**$132,068,154**	**$127,456,229**	**$0**	**($132,068,154)**
Travel	$1,282,446	$0	$1,231,019	$1,264,750	$0	($1,231,019)
Operating Services	$22,565,442	$0	$18,592,147	$16,596,651	$0	($18,592,147)
Supplies	$2,932,460	$0	$2,039,515	$2,095,397	$0	($2,039,515)
TOTAL OPERATING EXPENSES	**$26,780,348**	**$0**	**$21,862,681**	**$19,956,798**	**$0**	**($21,862,681)**
PROFESSIONAL SERVICES	**$2,796,292**	**$0**	**$2,187,801**	**$2,247,748**	**$0**	**($2,187,801)**
Other Charges	$31,311,060	$191,955,465	$26,234,941	$26,834,941	$200,769,718	$174,534,777
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$7,223,359	$0	$7,639,707	$7,356,901	$0	($7,639,707)
TOTAL OTHER CHARGES	**$38,534,419**	**$191,955,465**	**$33,874,648**	**$34,191,842**	**$200,769,718**	**$166,895,070**
Acquisitions	$2,021,789	$0	$890,181	$890,181	$0	($890,181)
Major Repairs	$1,899,874	$0	$1,072,000	$472,000	$0	($1,072,000)
TOTAL ACQ. & MAJOR REPAIRS	**$3,921,663**	**$0**	**$1,962,181**	**$1,362,181**	**$0**	**($1,962,181)**
TOTAL EXPENDITURES	**$208,670,350**	**$191,955,465**	**$191,955,465**	**$185,214,798**	**$200,769,718**	**$8,814,253**
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

620 - University of Louisiana System

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	$461,866,815	$0	$472,589,779	$471,058,321	$0	($472,589,779)
Other Compensation	$14,849,847	$0	$17,090,186	$17,090,186	$0	($17,090,186)
Related Benefits	$184,845,325	$0	$194,540,201	$193,396,692	$0	($194,540,201)
TOTAL PERSONAL SERVICES	**$661,561,987**	**$0**	**$684,220,166**	**$681,545,199**	**$0**	**($684,220,166)**
Travel	$2,549,538	$0	$2,926,213	$3,006,390	$0	($2,926,213)
Operating Services	$89,371,490	$0	$84,394,236	$81,706,637	$0	($84,394,236)
Supplies	$9,791,443	$0	$15,997,576	$16,435,909	$0	($15,997,576)
TOTAL OPERATING EXPENSES	**$101,712,472**	**$0**	**$103,318,025**	**$101,148,936**	**$0**	**($103,318,025)**
PROFESSIONAL SERVICES	**$11,065,100**	**$0**	**$8,344,575**	**$8,573,216**	**$0**	**($8,344,575)**
Other Charges	$160,047,751	$1,032,447,376	$180,089,711	$170,201,794	$957,783,257	$777,693,546
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$18,429,790	$0	$42,682,476	$39,858,393	$0	($42,682,476)
TOTAL OTHER CHARGES	**$178,477,541**	**$1,032,447,376**	**$222,772,187**	**$210,060,187**	**$957,783,257**	**$735,011,070**
Acquisitions	$7,611,218	$0	$11,616,368	$11,616,368	$0	($11,616,368)
Major Repairs	$593,625	$0	$2,176,055	$926,055	$0	($2,176,055)
TOTAL ACQ. & MAJOR REPAIRS	**$8,204,843**	**$0**	**$13,792,423**	**$12,542,423**	**$0**	**($13,792,423)**
TOTAL EXPENDITURES	**$961,021,942**	**$1,032,447,376**	**$1,032,447,376**	**$1,013,869,961**	**$957,783,257**	**($74,664,119)**
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

649 - LA Community & Technical Colleges System

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	$175,777,215	$0	$182,792,436	$183,059,700	$0	($182,792,436)
Other Compensation	$3,873,392	$0	$4,233,238	$4,233,238	$0	($4,233,238)
Related Benefits	$69,865,742	$0	$73,627,055	$72,668,229	$0	($73,627,055)
TOTAL PERSONAL SERVICES	**$249,516,349**	**$0**	**$260,652,729**	**$259,961,167**	**$0**	**($260,652,729)**
Travel	$1,272,537	$0	$1,081,609	$1,111,246	$0	($1,081,609)
Operating Services	$38,941,431	$0	$39,585,545	$40,670,191	$0	($39,585,545)
Supplies	$4,228,091	$0	$5,043,339	$5,181,528	$0	($5,043,339)
TOTAL OPERATING EXPENSES	**$44,442,059**	**$0**	**$45,710,493**	**$46,962,965**	**$0**	**($45,710,493)**
PROFESSIONAL SERVICES	**$5,554,571**	**$0**	**$4,732,749**	**$4,862,426**	**$0**	**($4,732,749)**
Other Charges	$17,642,701	$347,345,841	$17,987,348	$20,897,348	$379,993,752	$362,006,404
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$12,797,673	$0	$13,572,447	$13,258,407	$0	($13,572,447)
TOTAL OTHER CHARGES	**$30,440,374**	**$347,345,841**	**$31,559,795**	**$34,155,755**	**$379,993,752**	**$348,433,957**
Acquisitions	$5,626,508	$0	$4,243,075	$2,243,075	$0	($4,243,075)
Major Repairs	$0	$0	$447,000	$447,000	$0	($447,000)
TOTAL ACQ. & MAJOR REPAIRS	**$5,626,508**	**$0**	**$4,690,075**	**$2,690,075**	**$0**	**($4,690,075)**
TOTAL EXPENDITURES	**$335,579,861**	**$347,345,841**	**$347,345,841**	**$348,632,388**	**$379,993,752**	**$32,647,911**
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**

656 - Special School District

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	$16,742,973	$18,448,406	$16,436,275	$16,614,822	$15,994,024	($442,251)
Other Compensation	$387,496	$746,825	$799,195	$799,195	$799,195	$0
Related Benefits	$9,390,363	$10,435,594	$9,576,186	$9,837,250	$9,388,302	($187,884)
TOTAL PERSONAL SERVICES	**$26,520,832**	**$29,630,825**	**$26,811,656**	**$27,251,267**	**$26,181,521**	**($630,135)**
Travel	$261,932	$251,842	$251,842	$258,743	$251,842	$0
Operating Services	$1,355,300	$1,402,765	$1,457,015	$1,476,133	$1,436,765	($20,250)
Supplies	$1,032,962	$934,903	$1,158,018	$1,105,062	$1,075,583	($82,435)
TOTAL OPERATING EXPENSES	**$2,650,193**	**$2,589,510**	**$2,866,875**	**$2,839,938**	**$2,764,190**	**($102,685)**
PROFESSIONAL SERVICES	**$751,471**	**$1,073,671**	**$1,618,671**	**$1,103,090**	**$1,363,671**	**($255,000)**
Other Charges	$1,891,781	$1,781,030	$4,504,505	$4,446,291	$4,449,394	($55,111)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,253,376	$1,255,330	$1,255,330	$1,435,159	$1,435,159	$179,829
TOTAL OTHER CHARGES	**$3,145,157**	**$3,036,360**	**$5,759,835**	**$5,881,450**	**$5,884,553**	**$124,718**
Acquisitions	$2,144,235	$0	$0	$111,180	$111,180	$111,180
Major Repairs	$196,253	$0	$253,045	$2,794,342	$1,304,247	$1,051,202
TOTAL ACQ. & MAJOR REPAIRS	**$2,340,487**	**$0**	**$253,045**	**$2,905,522**	**$1,415,427**	**$1,162,382**
TOTAL EXPENDITURES	**$35,408,139**	**$36,330,366**	**$37,310,082**	**$39,981,267**	**$37,609,362**	**$299,280**
Classified	121	116	116	116	113	(3)
Unclassified	235	221	221	218	214	(7)
AUTHORIZED T.O. POSITIONS	**356**	**337**	**337**	**334**	**327**	**(10)**
AUTHORIZED OTHER CHARGES POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**359**	**340**	**340**	**337**	**330**	**(10)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

657 - Louisiana School for Math, Science, and the Arts

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	$5,682,407	$6,061,022	$6,195,577	$6,119,009	$6,317,152	$121,575
Other Compensation	$163,784	$199,964	$199,964	$199,964	$199,964	$0
Related Benefits	$2,292,271	$2,424,856	$2,463,920	$2,319,470	$2,342,521	($121,399)
TOTAL PERSONAL SERVICES	**$8,138,463**	**$8,685,842**	**$8,859,461**	**$8,638,443**	**$8,859,637**	**$176**
Travel	$7,600	$7,600	$7,600	$22,808	$22,600	$15,000
Operating Services	$763,357	$840,523	$812,523	$1,201,286	$1,254,523	$442,000
Supplies	$831,574	$823,734	$851,734	$1,055,272	$1,031,934	$180,200
TOTAL OPERATING EXPENSES	**$1,602,531**	**$1,671,857**	**$1,671,857**	**$2,279,366**	**$2,309,057**	**$637,200**
PROFESSIONAL SERVICES	**$60,000**	**$60,000**	**$60,000**	**$61,644**	**$125,000**	**$65,000**
Other Charges	$164,344	$616,236	$616,236	$641,682	$647,398	$31,162
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$431,613	$454,169	$454,169	$442,476	$442,476	($11,693)
TOTAL OTHER CHARGES	**$595,957**	**$1,070,405**	**$1,070,405**	**$1,084,158**	**$1,089,874**	**$19,469**
Acquisitions	$274,600	$0	$0	$690,190	$466,350	$466,350
Major Repairs	$504,594	$0	$0	$152,984	$103,849	$103,849
TOTAL ACQ. & MAJOR REPAIRS	**$779,194**	**$0**	**$0**	**$843,174**	**$570,199**	**$570,199**
TOTAL EXPENDITURES	**$11,176,145**	**$11,488,104**	**$11,661,723**	**$12,906,785**	**$12,953,767**	**$1,292,044**
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	**91**	**91**	**91**	**91**	**91**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**28**	**28**	**28**	**28**	**28**	**0**
NON-T.O. FTE POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
POSITIONS	**123**	**123**	**123**	**123**	**123**	**0**

658 - Thrive Academy

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	$3,184,149	$3,255,656	$3,448,472	$3,578,102	$3,670,915	$222,443
Other Compensation	$1,282,737	$1,006,988	$1,036,666	$1,041,988	$951,988	($84,678)
Related Benefits	$1,307,236	$1,421,411	$1,465,602	$1,559,482	$1,556,738	$91,136
TOTAL PERSONAL SERVICES	**$5,774,122**	**$5,684,055**	**$5,950,740**	**$6,179,572**	**$6,179,641**	**$228,901**
Travel	$44,647	$0	$44,600	$45,822	$44,600	$0
Operating Services	$3,860,343	$4,228,054	$4,220,429	$4,389,239	$4,274,613	$54,184
Supplies	$503,837	$579,606	$874,237	$602,487	$586,606	($287,631)
TOTAL OPERATING EXPENSES	**$4,408,827**	**$4,807,660**	**$5,139,266**	**$5,037,548**	**$4,905,819**	**($233,447)**
PROFESSIONAL SERVICES	**$89,455**	**$140,555**	**$140,555**	**$164,406**	**$160,555**	**$20,000**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$162,393	$157,995	$157,995	$180,378	$180,378	$22,383
TOTAL OTHER CHARGES	**$162,393**	**$157,995**	**$157,995**	**$180,378**	**$180,378**	**$22,383**
Acquisitions	$144,266	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$144,266**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$10,579,063**	**$10,790,265**	**$11,388,556**	**$11,561,904**	**$11,426,393**	**$37,837**
Classified	2	2	2	2	2	0
Unclassified	42	47	47	47	48	1
AUTHORIZED T.O. POSITIONS	**44**	**49**	**49**	**49**	**50**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**12**	**7**	**7**	**7**	**6**	**(1)**
POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

659 - Ecole Pointe-Au-Chien

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	$695,378	$941,281	$941,281	$1,216,519	$1,216,519	$275,238
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$210,682	$276,188	$276,188	$343,542	$337,526	$61,338
TOTAL PERSONAL SERVICES	**$906,060**	**$1,217,469**	**$1,217,469**	**$1,560,061**	**$1,554,045**	**$336,576**
Travel	$0	$22,500	$22,500	$66,422	$65,805	$43,305
Operating Services	$0	$38,872	$38,872	$83,242	$82,177	$43,305
Supplies	$1,136	$62,505	$62,505	$134,588	$132,875	$70,370
TOTAL OPERATING EXPENSES	**$1,136**	**$123,877**	**$123,877**	**$284,252**	**$280,857**	**$156,980**
PROFESSIONAL SERVICES	**$0**	**$25,600**	**$25,600**	**$26,301**	**$25,600**	**$0**
Other Charges	$182,674	$477,326	$477,326	$684,067	$684,067	$206,741
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,551	$71,938	$71,938	$68,177	$68,177	($3,761)
TOTAL OTHER CHARGES	**$184,225**	**$549,264**	**$549,264**	**$752,244**	**$752,244**	**$202,980**
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	**$1,091,421**	**$1,916,210**	**$1,916,210**	**$2,622,858**	**$2,612,746**	**$696,536**
Classified	0	0	0	0	0	0
Unclassified	13	16	16	21	21	5
AUTHORIZED T.O. POSITIONS	**13**	**16**	**16**	**21**	**21**	**5**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**13**	**16**	**16**	**21**	**21**	**5**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

662 - Louisiana Educational TV Authority

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	$4,296,947	$4,516,667	$4,516,667	$4,735,129	$4,576,799	$60,132
Other Compensation	$8,888	$8,888	$8,888	$8,888	$8,888	$0
Related Benefits	$2,398,326	$2,525,172	$2,525,172	$2,558,485	$2,410,208	($114,964)
TOTAL PERSONAL SERVICES	**$6,704,161**	**$7,050,727**	**$7,050,727**	**$7,302,502**	**$6,995,895**	**($54,832)**
Travel	$797	$1,207	$1,207	$1,241	$1,207	$0
Operating Services	$2,022,163	$1,958,202	$1,958,202	$2,011,857	$1,958,202	$0
Supplies	$60,178	$65,517	$65,517	$67,312	$65,517	$0
TOTAL OPERATING EXPENSES	**$2,083,138**	**$2,024,926**	**$2,024,926**	**$2,080,410**	**$2,024,926**	**$0**
PROFESSIONAL SERVICES	**$34,655**	**$43,375**	**$43,375**	**$44,563**	**$43,375**	**$0**
Other Charges	$1,758,800	$1,518,151	$1,893,151	$830,141	$2,330,141	$436,990
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$364,686	$409,524	$409,524	$429,578	$429,578	$20,054
TOTAL OTHER CHARGES	**$2,123,486**	**$1,927,675**	**$2,302,675**	**$1,259,719**	**$2,759,719**	**$457,044**
Acquisitions	$1,344,547	$0	$1,498,818	$4,431,098	$3,206,458	$1,707,640
Major Repairs	$781,403	$0	$0	$575,000	$423,640	$423,640
TOTAL ACQ. & MAJOR REPAIRS	**$2,125,950**	**$0**	**$1,498,818**	**$5,006,098**	**$3,630,098**	**$2,131,280**
TOTAL EXPENDITURES	**$13,071,390**	**$11,046,703**	**$12,920,521**	**$15,693,292**	**$15,454,013**	**$2,533,492**
Classified	58	57	57	57	56	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	**65**	**64**	**64**	**64**	**63**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**65**	**64**	**64**	**64**	**63**	**(1)**

666 - Board of Elementary & Secondary Education

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	$901,139	$965,280	$965,280	$1,010,257	$1,010,257	$44,977
Other Compensation	$72,656	$115,262	$115,262	$115,262	$115,262	$0
Related Benefits	$429,885	$417,368	$417,368	$450,787	$447,467	$30,099
TOTAL PERSONAL SERVICES	**$1,403,680**	**$1,497,910**	**$1,497,910**	**$1,576,306**	**$1,572,986**	**$75,076**
Travel	$74,915	$56,307	$56,307	$78,419	$76,876	$20,569
Operating Services	$42,581	$48,140	$66,415	$68,234	$66,415	$0
Supplies	$20,365	$11,800	$11,800	$12,123	$11,800	$0
TOTAL OPERATING EXPENSES	**$137,861**	**$116,247**	**$134,522**	**$158,776**	**$155,091**	**$20,569**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$9,214,852	$11,053,106	$11,053,106	$11,053,106	$14,028,142	$2,975,036
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$9,838,071	$10,075,517	$10,057,242	$10,128,353	$10,128,353	$71,111
TOTAL OTHER CHARGES	**$19,052,923**	**$21,128,623**	**$21,110,348**	**$21,181,459**	**$24,156,495**	**$3,046,147**
Acquisitions	$6,218	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$6,218**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$20,600,682**	**$22,742,780**	**$22,742,780**	**$22,916,541**	**$25,884,572**	**$3,141,792**
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	**11**	**11**	**11**	**11**	**11**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**11**	**11**	**11**	**11**	**11**	**0**

671 - Board of Regents

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	$20,193,535	$0	$23,330,750	$23,350,741	$0	($23,330,750)
Other Compensation	$621,444	$0	$825,595	$825,595	$0	($825,595)
Related Benefits	$7,993,101	$0	$9,240,228	$9,055,477	$0	($9,240,228)
TOTAL PERSONAL SERVICES	**$28,808,080**	**$0**	**$33,396,573**	**$33,231,813**	**$0**	**($33,396,573)**
Travel	$545,030	$0	$611,383	$628,134	$0	($611,383)
Operating Services	$10,983,379	$0	$13,737,241	$14,113,643	$0	($13,737,241)
Supplies	$1,806,687	$0	$4,265,699	$4,382,578	$0	($4,265,699)
TOTAL OPERATING EXPENSES	**$13,335,096**	**$0**	**$18,614,323**	**$19,124,355**	**$0**	**($18,614,323)**
PROFESSIONAL SERVICES	**$1,638,057**	**$0**	**$4,002,116**	**$4,111,774**	**$0**	**($4,002,116)**
Other Charges	$426,650,240	$517,970,089	$456,945,996	$460,778,795	$568,553,098	$111,607,102
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,235,241	$0	$3,966,772	$4,335,617	$0	($3,966,772)
TOTAL OTHER CHARGES	**$429,885,482**	**$517,970,089**	**$460,912,768**	**$465,114,412**	**$568,553,098**	**$107,640,330**
Acquisitions	$952,721	$0	$820,437	$820,437	$0	($820,437)
Major Repairs	$346,837	$0	$350,000	$350,000	$0	($350,000)
TOTAL ACQ. & MAJOR REPAIRS	**$1,299,558**	**$0**	**$1,170,437**	**$1,170,437**	**$0**	**($1,170,437)**
TOTAL EXPENDITURES	**$474,966,273**	**$517,970,089**	**$518,096,217**	**$522,752,791**	**$568,553,098**	**$50,456,881**
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**

673 - New Orleans Center for the Creative Arts

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	$5,413,114	$5,315,792	$5,493,200	$5,561,761	$5,454,417	($38,783)
Other Compensation	$88,047	$170,771	$170,771	$240,771	$240,771	$70,000
Related Benefits	$2,017,283	$2,046,918	$2,084,202	$2,172,280	$2,123,247	$39,045
TOTAL PERSONAL SERVICES	**$7,518,444**	**$7,533,481**	**$7,748,173**	**$7,974,812**	**$7,818,435**	**$70,262**
Travel	$8,547	$8,547	$8,547	$39,081	$38,847	$30,300
Operating Services	$1,222,952	$1,471,345	$1,822,526	$1,757,683	$1,722,789	($99,737)
Supplies	$274,611	$286,342	$336,479	$324,187	$316,342	($20,137)
TOTAL OPERATING EXPENSES	**$1,506,110**	**$1,766,234**	**$2,167,552**	**$2,120,951**	**$2,077,978**	**($89,574)**
PROFESSIONAL SERVICES	**$104,497**	**$124,560**	**$124,560**	**$127,973**	**$164,560**	**$40,000**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$606,534	$742,760	$742,760	$756,184	$756,184	$13,424
TOTAL OTHER CHARGES	**$606,534**	**$742,760**	**$742,760**	**$756,184**	**$756,184**	**$13,424**
Acquisitions	$1,465	$0	$0	$0	$0	$0
Major Repairs	$79,018	$0	$116,930	$370,000	$175,083	$58,153
TOTAL ACQ. & MAJOR REPAIRS	**$80,483**	**$0**	**$116,930**	**$370,000**	**$175,083**	**$58,153**
TOTAL EXPENDITURES	**$9,816,069**	**$10,167,035**	**$10,899,975**	**$11,349,920**	**$10,992,240**	**$92,265**
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	68	(1)
AUTHORIZED T.O. POSITIONS	**79**	**79**	**79**	**79**	**78**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**79**	**79**	**79**	**79**	**78**	**(1)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

678 - State Activities

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	$35,020,825	$38,345,809	$38,349,394	$41,260,087	$40,151,904	$1,802,510
Other Compensation	$3,712,863	$4,946,354	$4,932,990	$4,932,990	$4,932,990	$0
Related Benefits	$17,966,315	$20,552,113	$20,566,912	$21,496,489	$20,859,048	$292,136
TOTAL PERSONAL SERVICES	**$56,700,004**	**$63,844,276**	**$63,849,296**	**$67,689,566**	**$65,943,942**	**$2,094,646**
Travel	$2,344,152	$3,191,666	$2,766,346	$2,842,143	$2,771,346	$5,000
Operating Services	$6,233,860	$4,001,564	$8,367,064	$8,641,224	$8,436,967	$69,903
Supplies	$1,324,141	$1,507,991	$1,482,791	$1,523,418	$1,482,791	$0
TOTAL OPERATING EXPENSES	**$9,902,153**	**$8,701,221**	**$12,616,201**	**$13,006,785**	**$12,691,104**	**$74,903**
PROFESSIONAL SERVICES	**$45,406,016**	**$44,498,787**	**$47,453,124**	**$47,337,377**	**$71,999,844**	**$24,546,720**
Other Charges	$25,830,403	$12,179,739	$12,179,739	$12,179,739	$12,214,739	$35,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$73,005,304	$67,688,979	$63,284,642	$67,864,027	$72,764,027	$9,479,385
TOTAL OTHER CHARGES	**$98,835,707**	**$79,868,718**	**$75,464,381**	**$80,043,766**	**$84,978,766**	**$9,514,385**
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	**$210,843,879**	**$196,913,002**	**$199,383,002**	**$208,077,494**	**$235,613,656**	**$36,230,654**
Classified	489	497	497	497	497	0
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	**503**	**511**	**511**	**511**	**511**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**40**	**40**	**40**	**40**	**40**	**0**
POSITIONS	**543**	**551**	**551**	**551**	**551**	**0**

681 - Subgrantee Assistance

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	**$66,500**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$2,289,384,337	$2,003,303,719	$2,003,384,788	$2,001,899,162	$2,022,612,125	$19,227,337
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$18,433,864	$16,321,373	$16,321,373	$16,526,539	$16,526,539	$205,166
TOTAL OTHER CHARGES	**$2,307,818,201**	**$2,019,625,092**	**$2,019,706,161**	**$2,018,425,701**	**$2,039,138,664**	**$19,432,503**
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	**$2,307,884,701**	**$2,019,625,092**	**$2,019,706,161**	**$2,018,425,701**	**$2,039,138,664**	**$19,432,503**
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**

682 - Recovery School District

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	$663,101	$724,862	$726,862	$726,862	$726,862	$0
Related Benefits	$321,993	$283,684	$411,684	$266,596	$266,596	($145,088)
TOTAL PERSONAL SERVICES	**$985,094**	**$1,008,546**	**$1,138,546**	**$993,458**	**$993,458**	**($145,088)**
Travel	$11,993	$55,534	$55,534	$57,056	$55,534	$0
Operating Services	$32,841	$784,794	$784,794	$806,298	$784,794	$0
Supplies	$1,306	$7,200	$7,200	$7,397	$7,200	$0
TOTAL OPERATING EXPENSES	**$46,139**	**$847,528**	**$847,528**	**$870,751**	**$847,528**	**$0**
PROFESSIONAL SERVICES	**$1,379,350**	**$3,174,828**	**$3,174,828**	**$3,261,819**	**$3,174,828**	**$0**
Other Charges	$20,614,211	$5,383,133	$5,611,148	$5,611,148	$5,611,148	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$326,423	$808,980	$450,965	$456,179	$456,179	$5,214
TOTAL OTHER CHARGES	**$20,940,634**	**$6,192,113**	**$6,062,113**	**$6,067,327**	**$6,067,327**	**$5,214**
Acquisitions	$0	$250,000	$250,000	$250,000	$250,000	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**
TOTAL EXPENDITURES	**$23,351,217**	**$11,473,015**	**$11,473,015**	**$11,443,355**	**$11,333,141**	**($139,874)**
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	**8**	**8**	**8**	**8**	**8**	**0**
POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**

695 - Minimum Foundation Program

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	$4,250,134,881	$4,265,688,943	$4,265,688,943	$4,066,583,148	$4,017,822,558	($247,866,385)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$4,250,134,881**	**$4,265,688,943**	**$4,265,688,943**	**$4,066,583,148**	**$4,017,822,558**	**($247,866,385)**
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	**$4,250,134,881**	**$4,265,688,943**	**$4,265,688,943**	**$4,066,583,148**	**$4,017,822,558**	**($247,866,385)**
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**

697 - Non-Public Educational Assistance

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	$20,019,233	$20,694,779	$20,694,779	$20,594,779	$20,594,779	($100,000)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$20,019,233**	**$20,694,779**	**$20,694,779**	**$20,594,779**	**$20,594,779**	**($100,000)**
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	**$20,019,233**	**$20,694,779**	**$20,694,779**	**$20,594,779**	**$20,594,779**	**($100,000)**
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**

800 - Office of Group Benefits

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	$3,660,022	$4,170,314	$4,170,314	$4,405,632	$4,318,588	$148,274
Other Compensation	$171,864	$53,799	$53,799	$53,799	$53,799	$0
Related Benefits	$3,018,949	$3,457,225	$3,457,225	$3,557,139	$3,517,495	$60,270
TOTAL PERSONAL SERVICES	**$6,850,835**	**$7,681,338**	**$7,681,338**	**$8,016,570**	**$7,889,882**	**$208,544**
Travel	$11,208	$20,381	$20,381	$20,939	$20,381	$0
Operating Services	$45,789	$522,051	$522,051	$536,355	$522,051	$0
Supplies	$13,865	$25,847	$25,847	$26,555	$25,847	$0
TOTAL OPERATING EXPENSES	**$70,863**	**$568,279**	**$568,279**	**$583,849**	**$568,279**	**$0**
PROFESSIONAL SERVICES	**$1,104,216**	**$1,051,000**	**$1,051,000**	**$1,079,797**	**$1,051,000**	**$0**
Other Charges	$1,732,912,913	$1,959,363,601	$1,959,363,601	$2,150,939,156	$2,250,939,156	$291,575,555
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$6,658,833	$10,460,501	$10,460,501	$10,226,094	$10,226,094	($234,407)
TOTAL OTHER CHARGES	**$1,739,571,746**	**$1,969,824,102**	**$1,969,824,102**	**$2,161,165,250**	**$2,261,165,250**	**$291,341,148**
Acquisitions	$2,384	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$2,384**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,747,600,043**	**$1,979,124,719**	**$1,979,124,719**	**$2,170,845,466**	**$2,270,674,411**	**$291,549,692**
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

804 - Office of Risk Management

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	$3,091,794	$3,483,912	$3,483,912	$3,648,433	$3,575,464	$91,552
Other Compensation	$189,696	$144,066	$144,066	$144,066	$144,066	$0
Related Benefits	$1,906,417	$2,322,508	$2,322,508	$2,268,009	$2,236,096	($86,412)
TOTAL PERSONAL SERVICES	**$5,187,907**	**$5,950,486**	**$5,950,486**	**$6,060,508**	**$5,955,626**	**$5,140**
Travel	$25,297	$51,061	$51,061	$52,460	$51,061	$0
Operating Services	$143,083	$216,972	$216,972	$222,917	$216,972	$0
Supplies	$7,846	$24,443	$24,443	$25,113	$24,443	$0
TOTAL OPERATING EXPENSES	**$176,226**	**$292,476**	**$292,476**	**$300,490**	**$292,476**	**$0**
PROFESSIONAL SERVICES	**$14,432,698**	**$16,082,877**	**$16,082,877**	**$16,523,548**	**$16,082,877**	**$0**
Other Charges	$245,442,032	$258,841,594	$258,841,594	$253,930,210	$253,930,210	($4,911,384)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$21,794,475	$24,532,966	$24,532,966	$29,148,308	$29,148,308	$4,615,342
TOTAL OTHER CHARGES	**$267,236,507**	**$283,374,560**	**$283,374,560**	**$283,078,518**	**$283,078,518**	**($296,042)**
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	**$287,033,338**	**$305,700,399**	**$305,700,399**	**$305,963,064**	**$305,409,497**	**($290,902)**
Classified	42	43	43	43	42	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**42**	**43**	**43**	**43**	**42**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**4**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**46**	**46**	**46**	**46**	**45**	**(1)**

806 - Louisiana Property Assistance

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	$1,540,469	$1,868,796	$1,868,796	$1,935,403	$1,935,403	$66,607
Other Compensation	$44,087	$100,000	$100,000	$100,000	$100,000	$0
Related Benefits	$846,076	$1,068,148	$1,068,148	$1,014,357	$1,014,357	($53,791)
TOTAL PERSONAL SERVICES	**$2,430,632**	**$3,036,944**	**$3,036,944**	**$3,049,760**	**$3,049,760**	**$12,816**
Travel	$16,092	$20,100	$20,100	$20,651	$20,100	$0
Operating Services	$2,028,005	$1,964,944	$1,964,944	$2,018,783	$1,964,944	$0
Supplies	$128,724	$135,880	$135,880	$139,603	$135,880	$0
TOTAL OPERATING EXPENSES	**$2,172,821**	**$2,120,924**	**$2,120,924**	**$2,179,037**	**$2,120,924**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$241,778	$184,064	$184,064	$184,064	$184,064	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$9,786,399	$14,512,822	$14,512,822	$14,645,977	$14,645,977	$133,155
TOTAL OTHER CHARGES	**$10,028,176**	**$14,696,886**	**$14,696,886**	**$14,830,041**	**$14,830,041**	**$133,155**
Acquisitions	$318,469	$621,562	$621,562	$310,000	$310,000	($311,562)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$318,469**	**$621,562**	**$621,562**	**$310,000**	**$310,000**	**($311,562)**
TOTAL EXPENDITURES	**$14,950,098**	**$20,476,316**	**$20,476,316**	**$20,368,838**	**$20,310,725**	**($165,591)**
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**

807 - Federal Property Assistance

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	$328,147	$549,490	$549,490	$536,861	$536,861	($12,629)
Other Compensation	$2,748	$7,500	$7,500	$7,500	$7,500	$0
Related Benefits	$181,193	$405,730	$405,730	$331,124	$331,124	($74,606)
TOTAL PERSONAL SERVICES	**$512,088**	**$962,720**	**$962,720**	**$875,485**	**$875,485**	**($87,235)**
Travel	$3,361	$12,500	$12,500	$12,843	$12,500	$0
Operating Services	$361,700	$657,410	$657,410	$675,423	$657,410	$0
Supplies	$673,002	$1,518,728	$1,518,728	$1,560,341	$1,518,728	$0
TOTAL OPERATING EXPENSES	**$1,038,063**	**$2,188,638**	**$2,188,638**	**$2,248,607**	**$2,188,638**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$154,469	$213,967	$213,967	$234,714	$234,714	$20,747
TOTAL OTHER CHARGES	**$154,469**	**$213,967**	**$213,967**	**$234,714**	**$234,714**	**$20,747**
Acquisitions	$41,869	$144,000	$144,000	$0	$0	($144,000)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$41,869**	**$144,000**	**$144,000**	**$0**	**$0**	**($144,000)**
TOTAL EXPENDITURES	**$1,746,490**	**$3,509,325**	**$3,509,325**	**$3,358,806**	**$3,298,837**	**($210,488)**
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

811 - Prison Enterprises

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	$9,129,235	$4,324,030	$4,324,030	$4,849,070	$4,702,744	$378,714
Other Compensation	$177,088	$24,842	$24,842	$24,842	$24,842	$0
Related Benefits	$4,796,249	$2,917,285	$2,917,285	$3,359,442	$3,279,486	$362,201
TOTAL PERSONAL SERVICES	**$14,102,572**	**$7,266,157**	**$7,266,157**	**$8,233,354**	**$8,007,072**	**$740,915**
Travel	$42,310	$67,174	$67,174	$69,015	$67,174	$0
Operating Services	$2,072,668	$1,398,914	$1,398,914	$1,437,244	$1,398,914	$0
Supplies	$18,797,029	$19,365,445	$19,365,445	$19,896,058	$19,365,445	$0
TOTAL OPERATING EXPENSES	**$20,912,008**	**$20,831,533**	**$20,831,533**	**$21,402,317**	**$20,831,533**	**$0**
PROFESSIONAL SERVICES	**$46,363**	**$403,017**	**$403,017**	**$414,060**	**$403,017**	**$0**
Other Charges	$174,858	$1,181,862	$1,181,862	$1,181,862	$1,181,862	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$242,074	$3,163,197	$3,163,197	$3,648,923	$3,648,923	$485,726
TOTAL OTHER CHARGES	**$416,932**	**$4,345,059**	**$4,345,059**	**$4,830,785**	**$4,830,785**	**$485,726**
Acquisitions	$685,206	$2,911,740	$2,911,740	$2,716,025	$2,716,025	($195,715)
Major Repairs	$0	$1,385,000	$1,385,000	$220,000	$220,000	($1,165,000)
TOTAL ACQ. & MAJOR REPAIRS	**$685,206**	**$4,296,740**	**$4,296,740**	**$2,936,025**	**$2,936,025**	**($1,360,715)**
TOTAL EXPENDITURES	**$36,163,081**	**$37,142,506**	**$37,142,506**	**$37,816,541**	**$37,008,432**	**($134,074)**
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**72**	**72**	**72**	**72**	**72**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**72**	**72**	**72**	**72**	**72**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

815 - Office of Technology Services

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	$62,636,193	$68,727,828	$68,727,828	$71,284,484	$69,880,757	$1,152,929
Other Compensation	$1,460,913	$1,274,865	$1,274,865	$1,274,865	$1,274,865	$0
Related Benefits	$31,798,067	$32,466,815	$32,466,815	$33,343,368	$32,730,592	$263,777
TOTAL PERSONAL SERVICES	**$95,895,173**	**$102,469,508**	**$102,469,508**	**$105,902,717**	**$103,886,214**	**$1,416,706**
Travel	$266,348	$305,000	$305,000	$313,357	$305,000	$0
Operating Services	$395,231,988	$407,203,434	$391,412,663	$432,137,370	$421,412,663	$30,000,000
Supplies	$2,060,316	$2,174,927	$2,815,698	$2,892,848	$2,815,698	$0
TOTAL OPERATING EXPENSES	**$397,558,651**	**$409,683,361**	**$394,533,361**	**$435,343,575**	**$424,533,361**	**$30,000,000**
PROFESSIONAL SERVICES	**$112,890,647**	**$105,267,135**	**$105,267,135**	**$108,151,455**	**$105,267,135**	**$0**
Other Charges	$27,395,214	$21,249,618	$21,249,618	$24,857,477	$24,857,477	$3,607,859
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$22,209,004	$24,358,049	$39,508,049	$40,996,885	$40,996,885	$1,488,836
TOTAL OTHER CHARGES	**$49,604,219**	**$45,607,667**	**$60,757,667**	**$65,854,362**	**$65,854,362**	**$5,096,695**
Acquisitions	$5,205,952	$7,822,800	$7,822,800	$14,086,800	$14,086,800	$6,264,000
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$5,205,952**	**$7,822,800**	**$7,822,800**	**$14,086,800**	**$14,086,800**	**$6,264,000**
TOTAL EXPENDITURES	**$661,154,641**	**$670,850,471**	**$670,850,471**	**$729,338,909**	**$713,627,872**	**$42,777,401**
Classified	836	844	844	863	863	19
Unclassified	2	2	3	21	21	18
AUTHORIZED T.O. POSITIONS	**838**	**846**	**847**	**884**	**884**	**37**
AUTHORIZED OTHER CHARGES POSITIONS	**9**	**9**	**9**	**0**	**0**	**(9)**
NON-T.O. FTE POSITIONS	**19**	**19**	**19**	**22**	**22**	**3**
POSITIONS	**866**	**874**	**875**	**906**	**906**	**31**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

816 - Division of Administrative Law

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	$5,187,158	$5,317,293	$5,317,293	$6,022,189	$5,961,967	$644,674
Other Compensation	$390,572	$256,815	$256,815	$936,765	$936,765	$679,950
Related Benefits	$2,450,550	$2,556,873	$2,556,873	$3,155,832	$3,130,375	$573,502
TOTAL PERSONAL SERVICES	**$8,028,280**	**$8,130,981**	**$8,130,981**	**$10,114,786**	**$10,029,107**	**$1,898,126**
Travel	$45,645	$53,758	$53,758	$55,231	$53,758	$0
Operating Services	$935,435	$897,555	$897,555	$1,166,186	$1,141,593	$244,038
Supplies	$19,309	$35,000	$35,000	$35,959	$35,000	$0
TOTAL OPERATING EXPENSES	**$1,000,389**	**$986,313**	**$986,313**	**$1,257,376**	**$1,230,351**	**$244,038**
PROFESSIONAL SERVICES	**$26,275**	**$36,200**	**$36,200**	**$56,186**	**$55,194**	**$18,994**
Other Charges	$0	$0	$0	$109,764	$109,764	$109,764
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$464,691	$472,496	$472,496	$500,626	$500,626	$28,130
TOTAL OTHER CHARGES	**$464,691**	**$472,496**	**$472,496**	**$610,390**	**$610,390**	**$137,894**
Acquisitions	$58,748	$8,448	$8,448	$40,325	$40,325	$31,877
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$58,748**	**$8,448**	**$8,448**	**$40,325**	**$40,325**	**$31,877**
TOTAL EXPENDITURES	**$9,578,383**	**$9,634,438**	**$9,634,438**	**$12,079,063**	**$11,965,367**	**$2,330,929**
Classified	58	58	58	58	58	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**59**	**59**	**59**	**59**	**59**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**8**	**8**	**8**
POSITIONS	**59**	**59**	**59**	**67**	**67**	**8**

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

820 - Office of State Procurement

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	$6,175,375	$7,397,176	$7,397,176	$7,846,471	$7,692,192	$295,016
Other Compensation	$84,446	$78,829	$78,829	$78,829	$78,829	$0
Related Benefits	$3,025,192	$3,506,138	$3,506,138	$3,555,444	$3,489,356	($16,782)
TOTAL PERSONAL SERVICES	**$9,285,013**	**$10,982,143**	**$10,982,143**	**$11,480,744**	**$11,260,377**	**$278,234**
Travel	$459	$3,391	$3,391	$3,484	$3,391	$0
Operating Services	$364,236	$401,946	$401,946	$412,959	$401,946	$0
Supplies	$22,945	$61,577	$56,902	$58,461	$56,902	$0
TOTAL OPERATING EXPENSES	**$387,640**	**$466,914**	**$462,239**	**$474,904**	**$462,239**	**$0**
PROFESSIONAL SERVICES	**$0**	**$19,500**	**$111,400**	**$114,452**	**$111,400**	**$0**
Other Charges	$0	$8,225	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,468,370	$1,777,852	$1,698,852	$1,565,477	$1,565,477	($133,375)
TOTAL OTHER CHARGES	**$1,468,370**	**$1,786,077**	**$1,698,852**	**$1,565,477**	**$1,565,477**	**($133,375)**
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	**$11,141,024**	**$13,254,634**	**$13,254,634**	**$13,635,577**	**$13,399,493**	**$144,859**
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**99**	**99**	**99**	**99**	**99**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**99**	**99**	**99**	**99**	**99**	**0**

829 - Office of Aircraft Services

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	$284,315	$285,524	$285,524	$298,786	$0	($285,524)
Other Compensation	$0	$36,400	$36,400	$36,400	$0	($36,400)
Related Benefits	$156,794	$161,031	$161,031	$163,954	$0	($161,031)
TOTAL PERSONAL SERVICES	**$441,109**	**$482,955**	**$482,955**	**$499,140**	**$0**	**($482,955)**
Travel	$18,248	$14,180	$14,180	$29,569	$0	($14,180)
Operating Services	$165,705	$1,056,230	$1,056,230	$936,387	$0	($1,056,230)
Supplies	$1,495,651	$1,654,123	$1,654,123	$1,699,445	$0	($1,654,123)
TOTAL OPERATING EXPENSES	**$1,679,603**	**$2,724,533**	**$2,724,533**	**$2,665,401**	**$0**	**($2,724,533)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$136,633	$131,671	$131,671	$137,894	$0	($131,671)
TOTAL OTHER CHARGES	**$136,633**	**$131,671**	**$131,671**	**$137,894**	**$0**	**($131,671)**
Acquisitions	$0	$475,000	$475,000	$0	$0	($475,000)
Major Repairs	$0	$0	$0	$12,000	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$475,000**	**$475,000**	**$12,000**	**$0**	**($475,000)**
TOTAL EXPENDITURES	**$2,257,346**	**$3,814,159**	**$3,814,159**	**$3,314,435**	**$0**	**($3,814,159)**
Classified	4	4	4	4	0	(4)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**0**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**4**	**0**	**(4)**

856 - Office of Environmental Quality

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	$48,418,381	$52,974,336	$52,974,336	$56,066,877	$54,985,206	$2,010,870
Other Compensation	$721,456	$211,043	$211,043	$211,043	$211,043	$0
Related Benefits	$26,199,889	$27,931,192	$27,931,192	$29,473,767	$28,983,608	$1,052,416
TOTAL PERSONAL SERVICES	**$75,339,726**	**$81,116,571**	**$81,116,571**	**$85,751,687**	**$84,179,857**	**$3,063,286**
Travel	$285,475	$430,443	$430,443	$442,237	$445,443	$15,000
Operating Services	$2,030,635	$2,814,401	$2,814,401	$2,891,516	$2,814,401	$0
Supplies	$749,047	$898,174	$912,811	$922,784	$898,174	($14,637)
TOTAL OPERATING EXPENSES	**$3,065,157**	**$4,143,018**	**$4,157,655**	**$4,256,537**	**$4,158,018**	**$363**
PROFESSIONAL SERVICES	**$4,581,756**	**$4,617,109**	**$4,835,129**	**$4,262,197**	**$4,135,689**	**($699,440)**
Other Charges	$31,760,412	$45,514,698	$48,684,667	$44,802,010	$45,164,698	($3,519,969)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$12,471,173	$16,817,168	$20,275,632	$16,482,291	$20,057,291	($218,341)
TOTAL OTHER CHARGES	**$44,231,585**	**$62,331,866**	**$68,960,299**	**$61,284,301**	**$65,221,989**	**($3,738,310)**
Acquisitions	$1,223,446	$1,109,800	$1,984,138	$834,000	$834,000	($1,150,138)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,223,446**	**$1,109,800**	**$1,984,138**	**$834,000**	**$834,000**	**($1,150,138)**
TOTAL EXPENDITURES	**$128,441,671**	**$153,318,364**	**$161,053,792**	**$156,388,722**	**$158,529,553**	**($2,524,239)**
Classified	703	703	703	703	711	8
Unclassified	9	9	9	9	10	1
AUTHORIZED T.O. POSITIONS	**712**	**712**	**712**	**712**	**721**	**9**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**712**	**712**	**712**	**712**	**721**	**9**

860 - DEQ-Environmental State Revolving Loan Funds

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	$82,887,295	$126,519,000	$126,519,000	$126,519,000	$126,519,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$82,887,295**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$0**
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	**$82,887,295**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$0**
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**

861 - Drinking Water Revolving Loan Fund

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	$38,724,841	$63,207,202	$63,207,202	$63,207,202	$63,207,202	$0
Debt Service	$1,500,271	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$40,225,112**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$0**
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	**$40,225,112**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$0**
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**

901 - Sales Tax Dedications

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	$59,242,676	$62,151,224	$74,631,032	$58,227,072	$70,582,425	($4,048,607)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$59,242,676**	**$62,151,224**	**$74,631,032**	**$58,227,072**	**$70,582,425**	**($4,048,607)**
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	**$59,242,676**	**$62,151,224**	**$74,631,032**	**$58,227,072**	**$70,582,425**	**($4,048,607)**
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**

903 - Parish Transportation

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	$46,400,000	$46,400,000	$46,400,000	$46,400,000	$46,400,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$0**
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	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$0**
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**

905 - Interim Emergency Board

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	$2,000	$2,000	$2,000	$2,000	$0
Related Benefits	$0	$1,500	$1,500	$1,500	$1,500	$0
TOTAL PERSONAL SERVICES	**$0**	**$3,500**	**$3,500**	**$3,500**	**$3,500**	**$0**
Travel	$0	$1,000	$1,000	$1,027	$1,000	$0
Operating Services	$0	$1,600	$1,600	$1,644	$1,600	$0
Supplies	$0	$400	$400	$411	$400	$0
TOTAL OPERATING EXPENSES	**$0**	**$3,000**	**$3,000**	**$3,082**	**$3,000**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$29,211	$29,211	$29,211	$29,211	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$1,097	$1,097	$1,097	$1,097	$0
TOTAL OTHER CHARGES	**$0**	**$30,308**	**$30,308**	**$30,308**	**$30,308**	**$0**
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	**$0**	**$36,808**	**$36,808**	**$36,890**	**$36,808**	**$0**
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**

906 - District Attorneys & Assistant District Attorney

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	$39,163,792	$40,101,070	$40,101,070	$40,100,870	$43,100,870	$2,999,800
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$764,376	$701,451	$701,451	$721,103	$721,103	$19,652
TOTAL OTHER CHARGES	**$39,928,168**	**$40,802,521**	**$40,802,521**	**$40,821,973**	**$43,821,973**	**$3,019,452**
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	**$39,928,168**	**$40,802,521**	**$40,802,521**	**$40,821,973**	**$43,821,973**	**$3,019,452**
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**

917 - Severance Tax Dedication

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	$40,205,213	$31,510,000	$31,510,000	$30,087,810	$30,427,178	($1,082,822)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$40,205,213**	**$31,510,000**	**$31,510,000**	**$30,087,810**	**$30,427,178**	**($1,082,822)**
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	**$40,205,213**	**$31,510,000**	**$31,510,000**	**$30,087,810**	**$30,427,178**	**($1,082,822)**
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**

918 - Parish Royalty Fund Payments

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	$15,782,269	$13,280,000	$13,280,000	$10,046,902	$12,674,217	($605,783)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$15,782,269**	**$13,280,000**	**$13,280,000**	**$10,046,902**	**$12,674,217**	**($605,783)**
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	**$15,782,269**	**$13,280,000**	**$13,280,000**	**$10,046,902**	**$12,674,217**	**($605,783)**
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

919 - Highway Fund Number Two Motor Vehicle

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	$6,797,405	$6,820,000	$6,820,000	$6,606,649	$6,606,649	($213,351)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$6,797,405**	**$6,820,000**	**$6,820,000**	**$6,606,649**	**$6,606,649**	**($213,351)**
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	**$6,797,405**	**$6,820,000**	**$6,820,000**	**$6,606,649**	**$6,606,649**	**($213,351)**
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**

920 - Interim Emergency Fund

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	$0	$1,322,862	$1,322,862	$1,322,862	$1,322,862	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$0**
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	**$0**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$0**
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**

921 - Revenue Sharing - State

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	$90,000,000	$90,000,000	$90,000,000	$90,000,000	$90,000,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$0**
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	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$0**
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

922 - General Obligation Debt Service

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	$0	$0	$0	$0	$0	$0
Debt Service	$448,607,434	$449,573,001	$449,573,001	$441,761,888	$445,113,420	($4,459,581)
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$448,607,434**	**$449,573,001**	**$449,573,001**	**$441,761,888**	**$445,113,420**	**($4,459,581)**
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	**$448,607,434**	**$449,573,001**	**$449,573,001**	**$441,761,888**	**$445,113,420**	**($4,459,581)**
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**

923 - Corrections Debt Service

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	$0	$0	$0	$0	$0	$0
Debt Service	$7,495,893	$7,595,661	$7,595,661	$7,734,150	$7,734,150	$138,489
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$7,495,893**	**$7,595,661**	**$7,595,661**	**$7,734,150**	**$7,734,150**	**$138,489**
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	**$7,495,893**	**$7,595,661**	**$7,595,661**	**$7,734,150**	**$7,734,150**	**$138,489**
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**

924 - Video Draw Poker - Local Government 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	$53,575,000	$53,741,660	$53,741,660	$50,663,278	$53,039,125	($702,535)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$53,575,000**	**$53,741,660**	**$53,741,660**	**$50,663,278**	**$53,039,125**	**($702,535)**
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	**$53,575,000**	**$53,741,660**	**$53,741,660**	**$50,663,278**	**$53,039,125**	**($702,535)**
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**

925 - Unclaimed Property Leverage Fund

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	$0	$0	$0	$0	$0	$0
Debt Service	$13,447,817	$15,000,000	$15,000,000	$15,000,000	$15,000,000	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$13,447,817**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$0**
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	**$13,447,817**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$0**
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**

926 - Sports Wagering Allocation Fund

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	$7,397,974	$7,000,000	$7,000,000	$12,165,750	$9,950,000	$2,950,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$7,397,974**	**$7,000,000**	**$7,000,000**	**$12,165,750**	**$9,950,000**	**$2,950,000**
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	**$7,397,974**	**$7,000,000**	**$7,000,000**	**$12,165,750**	**$9,950,000**	**$2,950,000**
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**

927 - Local Revenue Fund

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	$0	$42,800,000	$42,800,000	$50,361,562	$45,208,168	$2,408,168
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$42,800,000**	**$42,800,000**	**$50,361,562**	**$45,208,168**	**$2,408,168**
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	**$0**	**$42,800,000**	**$42,800,000**	**$50,361,562**	**$45,208,168**	**$2,408,168**
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**

928 - Deputy Sheriff

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$**	**$0**	**$0**	**$0**	**$0**	**$0**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$**	**$0**	**$0**	**$0**	**$0**	**$0**
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

930 - Higher Education - Debt Service and Maintenance

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	$0	$0	$0	$0	$0	$0
Debt Service	$43,909,956	$43,859,167	$43,859,167	$43,858,402	$43,858,402	($765)
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$43,909,956**	**$43,859,167**	**$43,859,167**	**$43,858,402**	**$43,858,402**	**($765)**
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	**$43,909,956**	**$43,859,167**	**$43,859,167**	**$43,858,402**	**$43,858,402**	**($765)**
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

931 - LA Economic Dev -Debt Service

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	$94,455,028	$191,803,538	$260,030,938	$93,981,779	$214,841,948	($45,188,990)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$94,455,028**	**$191,803,538**	**$260,030,938**	**$93,981,779**	**$214,841,948**	**($45,188,990)**
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	**$94,455,028**	**$191,803,538**	**$260,030,938**	**$93,981,779**	**$214,841,948**	**($45,188,990)**
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**

932 - Two Percent Fire Insurance Fund

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	$31,261,580	$31,753,450	$31,753,450	$29,847,251	$29,847,251	($1,906,199)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$31,261,580**	**$31,753,450**	**$31,753,450**	**$29,847,251**	**$29,847,251**	**($1,906,199)**
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	**$31,261,580**	**$31,753,450**	**$31,753,450**	**$29,847,251**	**$29,847,251**	**($1,906,199)**
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**

933 - Governor's Conferences and Interstate Compacts

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	$559,541	$594,063	$594,063	$610,340	$594,063	$0
Supplies	$0	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$559,541**	**$594,063**	**$594,063**	**$610,340**	**$594,063**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$559,541**	**$594,063**	**$594,063**	**$610,340**	**$594,063**	**$0**
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

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service

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	$5,906,439	$14,000,000	$14,000,000	$14,000,000	$14,000,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$5,906,439**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$0**
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	**$5,906,439**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$0**
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**

940 - Emergency Medical Services-Parishes & Municip

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	$150,000	$150,000	$150,000	$150,000	$150,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$0**
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	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$0**
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

941 - Agriculture and Forestry - Pass Through Funds

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	($490)	$0	$0	$0	$0	$0
Related Benefits	($2,803)	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**($3,293)**	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$3,400	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$3,400**	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$28,509,191	$32,512,858	$32,512,858	$28,955,334	$30,955,334	($1,557,524)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$28,509,191**	**$32,512,858**	**$32,512,858**	**$28,955,334**	**$30,955,334**	**($1,557,524)**
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	**$28,509,298**	**$32,512,858**	**$32,512,858**	**$28,955,334**	**$30,955,334**	**($1,557,524)**
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	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

949 - Louisiana Judiciary

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	$208,551,329	$215,091,329	$215,091,329	$209,091,329	$233,251,434	$18,160,105
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$208,551,329**	**$215,091,329**	**$215,091,329**	**$209,091,329**	**$233,251,434**	**$18,160,105**
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	**$208,551,329**	**$215,091,329**	**$215,091,329**	**$209,091,329**	**$233,251,434**	**$18,160,105**
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**

950 - Special Acts / Judgments

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	$4,193,174	$0	$4,224,499	$0	$6,800,000	$2,575,501
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$4,193,174**	**$0**	**$4,224,499**	**$0**	**$6,800,000**	**$2,575,501**
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	**$4,193,174**	**$0**	**$4,224,499**	**$0**	**$6,800,000**	**$2,575,501**
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**

951 - House of Representatives

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	$32,998,300	$32,998,300	$32,998,300	$32,998,300	$32,998,300	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$0**
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	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$0**
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

952 - Senate

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	$28,117,511	$28,117,511	$28,117,511	$28,117,511	$28,117,511	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$0**
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	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$0**
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**

954 - Legislative Auditor

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	$40,774,481	$40,080,375	$40,592,952	$40,592,952	$40,399,188	($193,764)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$40,774,481**	**$40,080,375**	**$40,592,952**	**$40,592,952**	**$40,399,188**	**($193,764)**
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	**$40,774,481**	**$40,080,375**	**$40,592,952**	**$40,592,952**	**$40,399,188**	**($193,764)**
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

955 - Legislative Fiscal 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	$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	$3,441,600	$3,791,600	$3,791,600	$3,791,600	$3,791,600	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$3,441,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$0**
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	**$3,441,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$0**
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**

960 - Legislative Budgetary Control Council

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	$28,060,000	$23,112,977	$23,112,977	$23,112,977	$23,112,977	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$28,060,000**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$0**
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	**$28,060,000**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$0**
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**

962 - Louisiana State Law Institute

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	$1,198,901	$1,198,901	$1,198,901	$1,198,901	$1,226,277	$27,376
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,226,277**	**$27,376**
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	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,226,277**	**$27,376**
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**

966 - Supplemental Pay to Law Enforcement Personnel

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	$141,346,475	$147,050,763	$147,050,763	$147,050,763	$147,050,751	($12)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$36	$36	$36	$12	$12	($24)
TOTAL OTHER CHARGES	**$141,346,511**	**$147,050,799**	**$147,050,799**	**$147,050,775**	**$147,050,763**	**($36)**
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	**$141,346,511**	**$147,050,799**	**$147,050,799**	**$147,050,775**	**$147,050,763**	**($36)**
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**

977 - DOA- Debt Service And Maintenance

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	$17,418,239	$24,915,434	$24,915,434	$24,916,429	$24,916,429	$995
Debt Service	$58,355,912	$61,586,516	$61,586,516	$61,283,433	$61,283,433	($303,083)
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$75,774,150**	**$86,501,950**	**$86,501,950**	**$86,199,862**	**$86,199,862**	**($302,088)**
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	**$75,774,150**	**$86,501,950**	**$86,501,950**	**$86,199,862**	**$86,199,862**	**($302,088)**
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

XXX - Administrative Agencies

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	$797,844,820	$1,285,309,165	$1,285,309,165	$81,149,060	$949,649,060	($335,660,105)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$797,844,820**	**$1,285,309,165**	**$1,285,309,165**	**$81,149,060**	**$949,649,060**	**($335,660,105)**
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	**$797,844,820**	**$1,285,309,165**	**$1,285,309,165**	**$81,149,060**	**$949,649,060**	**($335,660,105)**
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

Enacted

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)**

1011 - 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	$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	$16,000	$18,000	$18,000	$18,000	$18,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$16,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$0**
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	**$16,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$0**
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**

1021 - 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	$1,213,737	$1,335,178	$1,335,178	$1,407,135	$1,407,135	$71,957
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$673,449	$715,385	$715,385	$776,523	$742,936	$27,551
TOTAL PERSONAL SERVICES	**$1,887,186**	**$2,050,563**	**$2,050,563**	**$2,183,658**	**$2,150,071**	**$99,508**
Travel	$15,740	$7,264	$7,264	$7,463	$7,264	$0
Operating Services	$29,517	$25,112	$25,112	$25,800	$25,112	$0
Supplies	$28,615	$12,984	$12,984	$13,340	$12,984	$0
TOTAL OPERATING EXPENSES	**$73,872**	**$45,360**	**$45,360**	**$46,603**	**$45,360**	**$0**
PROFESSIONAL SERVICES	**$0**	**$2,500**	**$2,500**	**$2,569**	**$3,002,500**	**$3,000,000**
Other Charges	$4,871	$3,866	$3,866	$3,866	$3,866	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$226,766	$279,849	$279,849	$270,151	$270,151	($9,698)
TOTAL OTHER CHARGES	**$231,637**	**$283,715**	**$283,715**	**$274,017**	**$274,017**	**($9,698)**
Acquisitions	$41,333	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$41,333**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$2,234,028**	**$2,382,138**	**$2,382,138**	**$2,506,847**	**$5,471,948**	**$3,089,810**
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**

1031 - 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	$3,222,692	$3,761,998	$3,761,998	$4,639,306	$4,592,913	$830,915
Other Compensation	$397,193	$381,542	$381,542	$381,542	$381,542	$0
Related Benefits	$1,610,136	$1,955,416	$1,920,416	$2,126,970	$2,010,818	$90,402
TOTAL PERSONAL SERVICES	**$5,230,020**	**$6,098,956**	**$6,063,956**	**$7,147,818**	**$6,985,273**	**$921,317**
Travel	$192,548	$116,378	$111,378	$196,430	$193,378	$82,000
Operating Services	$230,135	$130,009	$260,009	$267,133	$260,009	$0
Supplies	$66,662	$16,061	$16,061	$69,501	$69,061	$53,000
TOTAL OPERATING EXPENSES	**$489,345**	**$262,448**	**$387,448**	**$533,064**	**$522,448**	**$135,000**
PROFESSIONAL SERVICES	**$20,137**	**$29,506**	**$29,506**	**$30,314**	**$29,506**	**$0**
Other Charges	$47,901	$88,000	$63,000	$213,000	$713,000	$650,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$578,106	$638,564	$573,564	$747,526	$747,526	$173,962
TOTAL OTHER CHARGES	**$626,007**	**$726,564**	**$636,564**	**$960,526**	**$1,460,526**	**$823,962**
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	**$6,365,509**	**$7,117,474**	**$7,117,474**	**$8,671,722**	**$8,997,753**	**$1,880,279**
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**47**	**53**	**53**	**53**	**53**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**55**	**55**	**55**	**55**	**55**	**0**

1061 - Property Taxation Regulatory/Oversight

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	$2,635,614	$2,705,978	$2,705,978	$2,788,302	$2,788,302	$82,324
Other Compensation	$6,267	$50,000	$50,000	$50,000	$50,000	$0
Related Benefits	$1,458,719	$1,457,124	$1,457,124	$1,447,640	$1,405,045	($52,079)
TOTAL PERSONAL SERVICES	**$4,100,600**	**$4,213,102**	**$4,213,102**	**$4,285,942**	**$4,243,347**	**$30,245**
Travel	$152,973	$160,000	$160,000	$164,384	$160,000	$0
Operating Services	$75,919	$92,431	$92,431	$94,964	$92,431	$0
Supplies	$8,848	$20,000	$20,000	$20,548	$20,000	$0
TOTAL OPERATING EXPENSES	**$237,740**	**$272,431**	**$272,431**	**$279,896**	**$272,431**	**$0**
PROFESSIONAL SERVICES	**$300,030**	**$315,000**	**$315,000**	**$323,631**	**$315,000**	**$0**
Other Charges	$0	$50,000	$50,000	$50,000	$50,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$547,991	$656,117	$656,117	$650,110	$650,110	($6,007)
TOTAL OTHER CHARGES	**$547,991**	**$706,117**	**$706,117**	**$700,110**	**$700,110**	**($6,007)**
Acquisitions	$534	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$534**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$5,186,894**	**$5,506,650**	**$5,506,650**	**$5,589,579**	**$5,530,888**	**$24,238**
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	**36**	**36**	**36**	**36**	**36**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**

1071 - Executive Administration

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	$28,521,809	$33,297,156	$33,297,156	$38,845,385	$38,071,750	$4,774,594
Other Compensation	$720,570	$735,600	$735,600	$735,600	$735,600	$0
Related Benefits	$16,567,790	$19,124,942	$19,124,942	$21,044,193	$20,295,655	$1,170,713
TOTAL PERSONAL SERVICES	**$45,810,169**	**$53,157,698**	**$53,157,698**	**$60,625,178**	**$59,103,005**	**$5,945,307**
Travel	$99,090	$132,900	$132,900	$137,374	$133,733	$833
Operating Services	$21,426,008	$23,694,116	$23,694,116	$24,990,250	$26,841,031	$3,146,915
Supplies	$1,198,527	$1,523,715	$1,523,715	$1,605,795	$2,064,045	$540,330
TOTAL OPERATING EXPENSES	**$22,723,625**	**$25,350,731**	**$25,350,731**	**$26,733,419**	**$29,038,809**	**$3,688,078**
PROFESSIONAL SERVICES	**$256,462**	**$1,637,061**	**$1,644,220**	**$1,931,917**	**$1,887,061**	**$242,841**
Other Charges	$30,846,095	$233,580,525	$220,426,162	$224,261,144	$232,561,144	$12,134,982
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$51,124,398	$47,049,499	$63,119,005	$37,232,776	$37,232,776	($25,886,229)
TOTAL OTHER CHARGES	**$81,970,493**	**$280,630,024**	**$283,545,167**	**$261,493,920**	**$269,793,920**	**($13,751,247)**
Acquisitions	$289,724	$249,959	$289,959	$500,295	$812,484	$522,525
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$289,724**	**$249,959**	**$289,959**	**$500,295**	**$812,484**	**$522,525**
TOTAL EXPENDITURES	**$151,050,474**	**$361,025,473**	**$363,987,775**	**$351,284,729**	**$360,635,279**	**($3,352,496)**
Classified	419	433	433	429	434	1
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	**434**	**448**	**448**	**444**	**449**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**5**	**5**	**5**	**0**	**0**	**(5)**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**442**	**456**	**456**	**447**	**452**	**(4)**

1073 - Community Development Block Grant

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	$6,392,385	$7,397,823	$7,397,823	$7,288,248	$7,215,366	($182,457)
Other Compensation	$181,805	$343,693	$343,693	$343,693	$343,693	$0
Related Benefits	$2,899,164	$3,362,235	$3,362,235	$3,309,365	$3,271,061	($91,174)
TOTAL PERSONAL SERVICES	**$9,473,353**	**$11,103,751**	**$11,103,751**	**$10,941,306**	**$10,830,120**	**($273,631)**
Travel	$83,693	$138,248	$138,248	$142,036	$138,248	$0
Operating Services	$356,407	$451,475	$451,475	$463,845	$451,475	$0
Supplies	$28,848	$47,730	$47,730	$49,038	$47,730	$0
TOTAL OPERATING EXPENSES	**$468,948**	**$637,453**	**$637,453**	**$654,919**	**$637,453**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,007,372,219	$1,181,838,249	$1,188,885,748	$1,181,838,249	$1,183,338,249	($5,547,499)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$5,720,906	$5,606,645	$5,606,645	$5,907,278	$5,907,278	$300,633
TOTAL OTHER CHARGES	**$1,013,093,125**	**$1,187,444,894**	**$1,194,492,393**	**$1,187,745,527**	**$1,189,245,527**	**($5,246,866)**
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	**$1,023,035,426**	**$1,199,186,098**	**$1,206,233,597**	**$1,199,341,752**	**$1,200,713,100**	**($5,520,497)**
Classified	16	17	17	17	17	0
Unclassified	74	74	74	74	74	0
AUTHORIZED T.O. POSITIONS	**90**	**91**	**91**	**91**	**91**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**37**	**37**	**37**	**42**	**42**	**5**
NON-T.O. FTE POSITIONS	**2**	**5**	**5**	**5**	**5**	**0**
POSITIONS	**129**	**133**	**133**	**138**	**138**	**5**

107V - Auxiliary Account

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	$357	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$357**	**$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	$5,731,633	$36,776,597	$36,726,597	$36,782,562	$36,782,562	$55,965
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$50,000	$48,766	$48,766	($1,234)
TOTAL OTHER CHARGES	**$5,731,633**	**$36,776,597**	**$36,776,597**	**$36,831,328**	**$36,831,328**	**$54,731**
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	**$5,731,990**	**$36,776,597**	**$36,776,597**	**$36,831,328**	**$36,831,328**	**$54,731**
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**

1091 - Implementation

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	$14,472,650	$16,745,963	$16,745,963	$17,685,041	$17,154,490	$408,527
Other Compensation	$320,707	$303,307	$303,307	$303,307	$303,307	$0
Related Benefits	$7,043,802	$7,762,068	$7,762,068	$7,887,483	$7,661,337	($100,731)
TOTAL PERSONAL SERVICES	**$21,837,159**	**$24,811,338**	**$24,811,338**	**$25,875,831**	**$25,119,134**	**$307,796**
Travel	$99,191	$122,520	$122,520	$113,625	$110,268	($12,252)
Operating Services	$1,919,954	$1,972,839	$1,972,839	$1,946,855	$1,892,799	($80,040)
Supplies	$110,101	$219,909	$219,909	$175,935	$169,909	($50,000)
TOTAL OPERATING EXPENSES	**$2,129,245**	**$2,315,268**	**$2,315,268**	**$2,236,415**	**$2,172,976**	**($142,292)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$36,495,236	$159,223,806	$160,443,506	$90,739,363	$91,725,273	($68,718,233)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$13,264,833	$28,745,213	$28,745,213	$29,060,387	$29,060,387	$315,174
TOTAL OTHER CHARGES	**$49,760,069**	**$187,969,019**	**$189,188,719**	**$119,799,750**	**$120,785,660**	**($68,403,059)**
Acquisitions	$373,832	$524,570	$639,325	$202,889	$202,889	($436,436)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$373,832**	**$524,570**	**$639,325**	**$202,889**	**$202,889**	**($436,436)**
TOTAL EXPENDITURES	**$74,100,306**	**$215,620,195**	**$216,954,650**	**$148,114,885**	**$148,280,659**	**($68,673,991)**
Classified	183	183	183	183	183	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	**186**	**186**	**186**	**186**	**186**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**

1111 - 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	$10,960,125	$11,792,985	$11,792,985	$0	$0	($11,792,985)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$4,598,749	$4,907,175	$4,907,175	$0	$0	($4,907,175)
TOTAL PERSONAL SERVICES	**$15,558,874**	**$16,700,160**	**$16,700,160**	**$0**	**$0**	**($16,700,160)**
Travel	$25,653	$242,917	$242,917	$6,656	$0	($242,917)
Operating Services	$595	$2,278,079	$2,278,079	$62,420	$0	($2,278,079)
Supplies	$0	$383,468	$383,468	$10,507	$0	($383,468)
TOTAL OPERATING EXPENSES	**$26,248**	**$2,904,464**	**$2,904,464**	**$79,583**	**$0**	**($2,904,464)**
PROFESSIONAL SERVICES	**$0**	**$1,350,000**	**$1,350,000**	**$36,990**	**$0**	**($1,350,000)**
Other Charges	$1,564,403,784	$2,914,164,281	$2,933,944,296	$0	$0	($2,933,944,296)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$31,412,739	$22,520,532	$22,520,532	$0	$0	($22,520,532)
TOTAL OTHER CHARGES	**$1,595,816,523**	**$2,936,684,813**	**$2,956,464,828**	**$0**	**$0**	**($2,956,464,828)**
Acquisitions	$86,083	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$86,083**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,611,487,728**	**$2,957,639,437**	**$2,977,419,452**	**$116,573**	**$0**	**($2,977,419,452)**
Classified	0	0	0	0	0	0
Unclassified	120	120	120	0	0	(120)
AUTHORIZED T.O. POSITIONS	**120**	**120**	**120**	**0**	**0**	**(120)**
AUTHORIZED OTHER CHARGES POSITIONS	**210**	**210**	**210**	**0**	**0**	**(210)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**330**	**330**	**330**	**0**	**0**	**(330)**

1121 - Military Affairs

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	$23,638,133	$26,529,727	$25,875,538	$28,524,311	$28,410,966	$2,535,428
Other Compensation	$1,437,340	$1,204,705	$1,738,327	$1,738,327	$1,738,327	$0
Related Benefits	$10,312,280	$11,062,747	$11,183,314	$12,037,896	$11,680,704	$497,390
TOTAL PERSONAL SERVICES	**$35,387,753**	**$38,797,179**	**$38,797,179**	**$42,300,534**	**$41,829,997**	**$3,032,818**
Travel	$519,238	$470,029	$276,548	$182,413	$177,548	($99,000)
Operating Services	$20,671,431	$17,616,287	$20,464,681	$18,536,456	$18,039,435	($2,425,246)
Supplies	$3,968,376	$8,943,847	$7,606,736	$7,569,536	$7,367,661	($239,075)
TOTAL OPERATING EXPENSES	**$25,159,045**	**$27,030,163**	**$28,347,965**	**$26,288,405**	**$25,584,644**	**($2,763,321)**
PROFESSIONAL SERVICES	**$3,033,010**	**$3,203,723**	**$4,169,804**	**$3,873,485**	**$3,792,184**	**($377,620)**
Other Charges	$16,791,434	$2,287,838	$9,032,283	$2,394,424	$2,394,424	($6,637,859)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$8,120,905	$7,678,990	$7,834,241	$8,245,424	$8,245,424	$411,183
TOTAL OTHER CHARGES	**$24,912,339**	**$9,966,828**	**$16,866,524**	**$10,639,848**	**$10,639,848**	**($6,226,676)**
Acquisitions	$3,893,663	$838,900	$4,142,262	$2,950,059	$2,202,594	($1,939,668)
Major Repairs	$2,328,810	$5,094,075	$6,163,163	$945,000	$524,551	($5,638,612)
TOTAL ACQ. & MAJOR REPAIRS	**$6,222,474**	**$5,932,975**	**$10,305,425**	**$3,895,059**	**$2,727,145**	**($7,578,280)**
TOTAL EXPENDITURES	**$94,714,621**	**$84,930,868**	**$98,486,897**	**$86,997,331**	**$84,573,818**	**($13,913,079)**
Classified	1	0	0	0	0	0
Unclassified	442	443	443	443	446	3
AUTHORIZED T.O. POSITIONS	**443**	**443**	**443**	**443**	**446**	**3**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
NON-T.O. FTE POSITIONS	**27**	**27**	**27**	**27**	**27**	**0**
POSITIONS	**471**	**471**	**471**	**471**	**474**	**3**

1122 - Governor's Office of Homeland Security & Emergency Preparedn

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	$12,669,342	$11,582,507	$11,582,507
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$5,047,051	$4,477,190	$4,477,190
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$17,716,393**	**$16,059,697**	**$16,059,697**
Travel	$0	$0	$0	$242,917	$242,917	$242,917
Operating Services	$0	$0	$0	$2,278,079	$2,278,079	$2,278,079
Supplies	$0	$0	$0	$383,468	$383,468	$383,468
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$2,904,464**	**$2,904,464**	**$2,904,464**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$1,350,000**	**$350,000**	**$350,000**
Other Charges	$0	$0	$0	$2,751,436,829	$2,736,960,305	$2,736,960,305
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$21,833,811	$20,016,935	$20,016,935
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$2,773,270,640**	**$2,756,977,240**	**$2,756,977,240**
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	**$0**	**$0**	**$0**	**$2,795,241,497**	**$2,776,291,401**	**$2,776,291,401**
Classified	0	0	0	0	0	0
Unclassified	0	0	0	120	107	107
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**120**	**107**	**107**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**210**	**210**	**210**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**0**	**0**	**0**	**330**	**317**	**317**

1123 - Education

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	$18,029,803	$20,933,574	$20,933,574	$21,204,251	$20,992,188	$58,614
Other Compensation	$400,967	$1,303,816	$1,303,816	$1,303,816	$1,303,816	$0
Related Benefits	$7,635,642	$8,667,998	$8,667,998	$8,425,483	$8,226,733	($441,265)
TOTAL PERSONAL SERVICES	**$26,066,412**	**$30,905,388**	**$30,905,388**	**$30,933,550**	**$30,522,737**	**($382,651)**
Travel	$240,527	$181,611	$203,363	$208,935	$203,363	$0
Operating Services	$2,852,900	$3,303,043	$3,535,198	$3,306,612	$3,218,427	($316,771)
Supplies	$3,599,219	$3,897,880	$3,958,895	$4,051,816	$3,943,757	($15,138)
TOTAL OPERATING EXPENSES	**$6,692,646**	**$7,382,534**	**$7,697,456**	**$7,567,363**	**$7,365,547**	**($331,909)**
PROFESSIONAL SERVICES	**$577,884**	**$610,539**	**$828,226**	**$619,782**	**$602,633**	**($225,593)**
Other Charges	$669,011	$855,687	$1,065,228	$902,175	$902,175	($163,053)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$611,576	$720,305	$863,304	$698,856	$698,856	($164,448)
TOTAL OTHER CHARGES	**$1,280,587**	**$1,575,992**	**$1,928,532**	**$1,601,031**	**$1,601,031**	**($327,501)**
Acquisitions	$815,325	$346,620	$402,550	$237,087	$237,087	($165,463)
Major Repairs	$1,697,988	$734,705	$1,546,954	$411,699	$411,699	($1,135,255)
TOTAL ACQ. & MAJOR REPAIRS	**$2,513,313**	**$1,081,325**	**$1,949,504**	**$648,786**	**$648,786**	**($1,300,718)**
TOTAL EXPENDITURES	**$37,130,842**	**$41,555,778**	**$43,309,106**	**$41,370,512**	**$40,740,734**	**($2,568,372)**
Classified	0	0	0	0	0	0
Unclassified	407	406	406	393	393	(13)
AUTHORIZED T.O. POSITIONS	**407**	**406**	**406**	**393**	**393**	**(13)**
AUTHORIZED OTHER CHARGES POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
NON-T.O. FTE POSITIONS	**28**	**28**	**28**	**28**	**28**	**0**
POSITIONS	**438**	**437**	**437**	**424**	**424**	**(13)**

112V - Auxiliary Account

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	$51,194	$95,388	$95,388	$95,388	$95,388	$0
Related Benefits	$21,266	$35,404	$35,404	$35,404	$35,404	$0
TOTAL PERSONAL SERVICES	**$72,460**	**$130,792**	**$130,792**	**$130,792**	**$130,792**	**$0**
Travel	$0	$1,000	$1,000	$1,027	$1,000	$0
Operating Services	$23,881	$43,170	$47,037	$44,827	$43,631	($3,406)
Supplies	$463,097	$681,955	$687,973	$700,167	$681,494	($6,479)
TOTAL OPERATING EXPENSES	**$486,978**	**$726,125**	**$736,010**	**$746,021**	**$726,125**	**($9,885)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Acquisitions	$6,816	$18,500	$18,500	$25,000	$25,000	$6,500
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$6,816**	**$18,500**	**$18,500**	**$25,000**	**$25,000**	**$6,500**
TOTAL EXPENDITURES	**$566,254**	**$875,417**	**$885,302**	**$901,813**	**$881,917**	**($3,385)**
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	**5**	**5**	**5**	**5**	**5**	**0**
POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**

1151 - Facility Planning and Control

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	$1,468,627,589	$1,123,376,417	$1,123,376,417	$1,053,296,417	$635,677,877	($487,698,540)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,468,627,589**	**$1,123,376,417**	**$1,123,376,417**	**$1,053,296,417**	**$635,677,877**	**($487,698,540)**
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	**$1,468,627,589**	**$1,123,376,417**	**$1,123,376,417**	**$1,053,296,417**	**$635,677,877**	**($487,698,540)**
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**

1161 - Office of the State Public Defender

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	$1,302,854	$1,511,300	$1,511,300	$1,563,083	$1,563,083	$51,783
Other Compensation	$0	$113,549	$113,549	$113,549	$113,549	$0
Related Benefits	$608,758	$724,559	$724,559	$699,191	$699,191	($25,368)
TOTAL PERSONAL SERVICES	**$1,911,611**	**$2,349,408**	**$2,349,408**	**$2,375,823**	**$2,375,823**	**$26,415**
Travel	$3,265	$43,000	$43,000	$44,178	$43,000	$0
Operating Services	$295,195	$319,799	$319,799	$328,561	$319,799	$0
Supplies	$10,628	$53,359	$53,359	$54,821	$53,359	$0
TOTAL OPERATING EXPENSES	**$309,088**	**$416,158**	**$416,158**	**$427,560**	**$416,158**	**$0**
PROFESSIONAL SERVICES	**$341,349**	**$401,604**	**$401,604**	**$412,608**	**$401,604**	**$0**
Other Charges	$45,346,217	$49,610,533	$50,675,647	$45,543,180	$48,034,285	($2,641,362)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$176,764	$186,292	$186,292	$212,236	$212,236	$25,944
TOTAL OTHER CHARGES	**$45,522,981**	**$49,796,825**	**$50,861,939**	**$45,755,416**	**$48,246,521**	**($2,615,418)**
Acquisitions	$4,779	$6,600	$6,600	$6,600	$6,600	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$4,779**	**$6,600**	**$6,600**	**$6,600**	**$6,600**	**$0**
TOTAL EXPENDITURES	**$48,089,807**	**$52,970,595**	**$54,035,709**	**$48,978,007**	**$51,446,706**	**($2,589,003)**
Classified	9	13	13	13	13	0
Unclassified	8	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**

1241 - 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	$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	$40,978,390	$37,183,018	$37,183,018	$39,325,962	$38,307,147	$1,124,129
Supplies	$0	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$40,978,390**	**$37,183,018**	**$37,183,018**	**$39,325,962**	**$38,307,147**	**$1,124,129**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$56,801,309	$52,991,975	$52,991,975	$54,396,251	$54,396,251	$1,404,276
Debt Service	$21,120,875	$29,995,726	$29,995,726	$30,581,869	$30,581,869	$586,143
Interagency Transfers	$6,338,230	$6,187,316	$6,187,316	$5,357,298	$5,357,298	($830,018)
TOTAL OTHER CHARGES	**$84,260,414**	**$89,175,017**	**$89,175,017**	**$90,335,418**	**$90,335,418**	**$1,160,401**
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	**$125,238,804**	**$126,358,035**	**$126,358,035**	**$129,661,380**	**$128,642,565**	**$2,284,530**
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**

1291 - Federal

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	$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	$1,054,190	$26,205
TOTAL PERSONAL SERVICES	**$2,517,161**	**$2,943,939**	**$2,943,939**	**$3,175,419**	**$3,168,400**	**$224,461**
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**	**$41,617,497**	**$96,298**
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**

1292 - State

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	$1,170,775	$1,300,644	$1,300,644	$1,222,135	$2,361,050	$1,060,406
Other Compensation	$28,904	$8,034	$8,034	$8,034	$8,034	$0
Related Benefits	$648,572	$657,720	$657,720	$637,196	$1,116,947	$459,227
TOTAL PERSONAL SERVICES	**$1,848,250**	**$1,966,398**	**$1,966,398**	**$1,867,365**	**$3,486,031**	**$1,519,633**
Travel	$30,236	$37,852	$37,852	$38,889	$201,580	$163,728
Operating Services	$307,537	$237,543	$237,543	$244,052	$361,271	$123,728
Supplies	$39,422	$27,091	$27,091	$27,833	$164,546	$137,455
TOTAL OPERATING EXPENSES	**$377,196**	**$302,486**	**$302,486**	**$310,774**	**$727,397**	**$424,911**
PROFESSIONAL SERVICES	**$459,965**	**$901,198**	**$1,681,117**	**$1,693,359**	**$5,878,084**	**$4,196,967**
Other Charges	$13,878,698	$20,233,214	$20,678,739	$19,717,989	$20,717,989	$39,250
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$148,660	$266,062	$266,062	$205,846	$2,891,068	$2,625,006
TOTAL OTHER CHARGES	**$14,027,357**	**$20,499,276**	**$20,944,801**	**$19,923,835**	**$23,609,057**	**$2,664,256**
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**	**$33,700,569**	**$8,805,767**
Classified	16	16	16	16	28	12
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**18**	**18**	**18**	**18**	**30**	**12**
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**	**31**	**12**

1301 - 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	$1,834,331	$1,944,104	$1,944,104	$2,028,998	$2,153,998	$209,894
Other Compensation	$12,197	$30,800	$30,800	$30,800	$30,800	$0
Related Benefits	$1,088,041	$1,099,820	$1,099,820	$1,156,313	$1,166,908	$67,088
TOTAL PERSONAL SERVICES	**$2,934,569**	**$3,074,724**	**$3,074,724**	**$3,216,111**	**$3,351,706**	**$276,982**
Travel	$110,819	$54,780	$54,780	$149,359	$161,858	$107,078
Operating Services	$55,028	$74,279	$74,279	$76,314	$74,279	$0
Supplies	$64,244	$70,931	$70,931	$72,874	$70,931	$0
TOTAL OPERATING EXPENSES	**$230,092**	**$199,990**	**$199,990**	**$298,547**	**$307,068**	**$107,078**
PROFESSIONAL SERVICES	**$15,386**	**$73,420**	**$73,420**	**$112,242**	**$110,230**	**$36,810**
Other Charges	$1,874,359	$2,063,718	$2,063,718	$2,247,731	$2,497,731	$434,013
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$676,256	$929,226	$929,226	$939,164	$940,964	$11,738
TOTAL OTHER CHARGES	**$2,550,614**	**$2,992,944**	**$2,992,944**	**$3,186,895**	**$3,438,695**	**$445,751**
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	**$5,730,661**	**$6,341,078**	**$6,341,078**	**$6,813,795**	**$7,207,699**	**$866,621**
Classified	14	14	14	14	14	0
Unclassified	6	6	6	6	7	1
AUTHORIZED T.O. POSITIONS	**20**	**20**	**20**	**20**	**21**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**20**	**20**	**20**	**20**	**21**	**1**

1302 - Appeals

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	$359,523	$409,692	$409,692	$440,655	$440,655	$30,963
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$153,908	$163,185	$163,185	$170,040	$160,330	($2,855)
TOTAL PERSONAL SERVICES	**$513,431**	**$572,877**	**$572,877**	**$610,695**	**$600,985**	**$28,108**
Travel	$2,475	$4,915	$4,915	$5,050	$4,915	$0
Operating Services	$8,986	$9,771	$9,771	$10,039	$9,771	$0
Supplies	$79	$4,773	$4,773	$4,904	$4,773	$0
TOTAL OPERATING EXPENSES	**$11,540**	**$19,459**	**$19,459**	**$19,993**	**$19,459**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$6,506	$11,300	$11,300	$7,637	$7,637	($3,663)
TOTAL OTHER CHARGES	**$6,506**	**$11,300**	**$11,300**	**$7,637**	**$7,637**	**($3,663)**
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	**$531,478**	**$603,636**	**$603,636**	**$638,325**	**$628,081**	**$24,445**
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**

1303 - Contact Assistance

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	$3,282,859	$3,164,678	$3,164,678	$3,599,438	$3,572,642	$407,964
Other Compensation	$81,037	$48,580	$48,580	$48,580	$48,580	$0
Related Benefits	$1,185,612	$1,125,940	$1,125,940	$1,275,854	$1,227,928	$101,988
TOTAL PERSONAL SERVICES	**$4,549,508**	**$4,339,198**	**$4,339,198**	**$4,923,872**	**$4,849,150**	**$509,952**
Travel	$122,843	$121,902	$121,902	$125,242	$121,902	$0
Operating Services	$92,191	$110,297	$110,297	$113,319	$110,297	$0
Supplies	$54,480	$63,166	$63,166	$64,897	$63,166	$0
TOTAL OPERATING EXPENSES	**$269,515**	**$295,365**	**$295,365**	**$303,458**	**$295,365**	**$0**
PROFESSIONAL SERVICES	**$96,850**	**$108,005**	**$88,605**	**$49,285**	**$46,990**	**($41,615)**
Other Charges	$3,400,000	$3,594,271	$3,594,271	$3,850,000	$6,850,000	$3,255,729
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$235,786	$188,274	$188,274	$209,322	$209,322	$21,048
TOTAL OTHER CHARGES	**$3,635,786**	**$3,782,545**	**$3,782,545**	**$4,059,322**	**$7,059,322**	**$3,276,777**
Acquisitions	$99,122	$0	$24,205	$0	$0	($24,205)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$99,122**	**$0**	**$24,205**	**$0**	**$0**	**($24,205)**
TOTAL EXPENDITURES	**$8,650,780**	**$8,525,113**	**$8,529,918**	**$9,335,937**	**$12,250,827**	**$3,720,909**
Classified	63	63	63	63	63	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**63**	**63**	**63**	**63**	**63**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**3**	**3**	**3**
POSITIONS	**63**	**63**	**63**	**66**	**66**	**3**

1304 - State Approval Agency

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	$287,022	$287,859	$287,859	$379,248	$379,248	$91,389
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$111,387	$110,204	$110,204	$141,938	$141,938	$31,734
TOTAL PERSONAL SERVICES	**$398,409**	**$398,063**	**$398,063**	**$521,186**	**$521,186**	**$123,123**
Travel	$21,377	$24,500	$24,500	$52,727	$52,056	$27,556
Operating Services	($1)	$8,322	$8,322	$25,606	$25,378	$17,056
Supplies	$2,594	$3,848	$3,848	$21,009	$20,904	$17,056
TOTAL OPERATING EXPENSES	**$23,969**	**$36,670**	**$36,670**	**$99,342**	**$98,338**	**$61,668**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$9,365	$56,810	$56,810	$16,677	$16,677	($40,133)
TOTAL OTHER CHARGES	**$9,365**	**$56,810**	**$56,810**	**$16,677**	**$16,677**	**($40,133)**
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	**$431,742**	**$491,543**	**$491,543**	**$637,205**	**$636,201**	**$144,658**
Classified	4	4	4	5	5	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**

1305 - State Veterans Cemetery

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	$1,657,019	$1,596,155	$1,596,155	$1,723,649	$1,723,649	$127,494
Other Compensation	$42,475	$95,161	$95,161	$95,161	$95,161	$0
Related Benefits	$670,015	$693,294	$693,294	$722,126	$702,070	$8,776
TOTAL PERSONAL SERVICES	**$2,369,509**	**$2,384,610**	**$2,384,610**	**$2,540,936**	**$2,520,880**	**$136,270**
Travel	$2,017	$7,737	$7,737	$7,949	$7,737	$0
Operating Services	$249,730	$291,196	$291,196	$303,775	$295,796	$4,600
Supplies	$133,927	$200,790	$202,391	$206,292	$200,790	($1,601)
TOTAL OPERATING EXPENSES	**$385,674**	**$499,723**	**$501,324**	**$518,016**	**$504,323**	**$2,999**
PROFESSIONAL SERVICES	**$**	**$4,600**	**$4,600**	**$126**	**$0**	**($4,600)**
Other Charges	$8,562	$244,900	$244,900	$244,900	$244,900	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$66,119	$124,775	$124,775	$143,109	$143,109	$18,334
TOTAL OTHER CHARGES	**$74,681**	**$369,675**	**$369,675**	**$388,009**	**$388,009**	**$18,334**
Acquisitions	$118,329	$360,962	$434,266	$142,908	$142,908	($291,358)
Major Repairs	$69,926	$16,500	$16,500	$75,342	$75,342	$58,842
TOTAL ACQ. & MAJOR REPAIRS	**$188,255**	**$377,462**	**$450,766**	**$218,250**	**$218,250**	**($232,516)**
TOTAL EXPENDITURES	**$3,018,118**	**$3,636,070**	**$3,710,975**	**$3,665,337**	**$3,631,462**	**($79,513)**
Classified	32	32	32	32	32	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**32**	**32**	**32**	**32**	**32**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**33**	**33**	**33**	**33**	**33**	**0**

1311 - Louisiana Veterans Home

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	$5,832,543	$6,845,364	$6,845,364	$7,131,884	$6,708,689	($136,675)
Other Compensation	$528,381	$270,000	$270,000	$270,000	$270,000	$0
Related Benefits	$2,491,803	$2,850,119	$2,850,119	$3,233,014	$3,001,370	$151,251
TOTAL PERSONAL SERVICES	**$8,852,727**	**$9,965,483**	**$9,965,483**	**$10,634,898**	**$9,980,059**	**$14,576**
Travel	$20,045	$25,000	$25,000	$25,685	$25,000	$0
Operating Services	$1,137,375	$1,436,995	$1,336,995	$1,373,629	$1,336,995	$0
Supplies	$925,250	$710,009	$810,009	$943,154	$920,960	$110,951
TOTAL OPERATING EXPENSES	**$2,082,670**	**$2,172,004**	**$2,172,004**	**$2,342,468**	**$2,282,955**	**$110,951**
PROFESSIONAL SERVICES	**$423,339**	**$739,391**	**$739,391**	**$821,576**	**$801,316**	**$61,925**
Other Charges	($350)	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,631,243	$1,278,375	$1,278,375	$1,297,103	$1,297,103	$18,728
TOTAL OTHER CHARGES	**$1,630,893**	**$1,278,375**	**$1,278,375**	**$1,297,103**	**$1,297,103**	**$18,728**
Acquisitions	$469,557	$375,242	$375,242	$575,059	$575,059	$199,817
Major Repairs	$36,370	$326,239	$409,446	$150,000	$0	($409,446)
TOTAL ACQ. & MAJOR REPAIRS	**$505,927**	**$701,481**	**$784,688**	**$725,059**	**$575,059**	**($209,629)**
TOTAL EXPENDITURES	**$13,495,557**	**$14,856,734**	**$14,939,941**	**$15,821,104**	**$14,936,492**	**($3,449)**
Classified	122	122	122	122	120	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**122**	**122**	**122**	**122**	**120**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**122**	**122**	**122**	**122**	**120**	**(2)**

1321 - Northeast Louisiana Veterans Home

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	$7,412,006	$7,677,855	$7,677,855	$8,334,958	$7,877,841	$199,986
Other Compensation	$383,534	$224,000	$224,000	$224,000	$224,000	$0
Related Benefits	$2,905,484	$3,507,628	$3,507,628	$3,470,114	$3,272,253	($235,375)
TOTAL PERSONAL SERVICES	**$10,701,024**	**$11,409,483**	**$11,409,483**	**$12,029,072**	**$11,374,094**	**($35,389)**
Travel	$12,712	$27,957	$27,957	$28,723	$27,957	$0
Operating Services	$716,720	$1,645,375	$1,395,375	$990,194	$951,961	($443,414)
Supplies	$1,519,080	$1,293,882	$1,293,882	$1,699,783	$1,664,331	$370,449
TOTAL OPERATING EXPENSES	**$2,248,512**	**$2,967,214**	**$2,717,214**	**$2,718,700**	**$2,644,249**	**($72,965)**
PROFESSIONAL SERVICES	**$725,527**	**$577,528**	**$827,528**	**$988,632**	**$965,957**	**$138,429**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,080,494	$1,276,512	$1,276,512	$1,314,884	$1,314,884	$38,372
TOTAL OTHER CHARGES	**$1,080,494**	**$1,276,512**	**$1,276,512**	**$1,314,884**	**$1,314,884**	**$38,372**
Acquisitions	$19,483	$144,223	$144,223	$385,000	$385,000	$240,777
Major Repairs	$0	$120,000	$120,000	$130,000	$130,000	$10,000
TOTAL ACQ. & MAJOR REPAIRS	**$19,483**	**$264,223**	**$264,223**	**$515,000**	**$515,000**	**$250,777**
TOTAL EXPENDITURES	**$14,775,040**	**$16,494,960**	**$16,494,960**	**$17,566,288**	**$16,814,184**	**$319,224**
Classified	149	149	149	149	148	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**149**	**149**	**149**	**149**	**148**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**149**	**149**	**149**	**149**	**148**	**(1)**

1331 - 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	$4,711,958	$5,700,491	$5,700,491	$5,929,713	$5,870,416	$169,925
Other Compensation	$52,229	$17,655	$17,655	$17,655	$17,655	$0
Related Benefits	$2,382,725	$2,903,466	$2,903,466	$2,918,927	$2,776,700	($126,766)
TOTAL PERSONAL SERVICES	**$7,146,912**	**$8,621,612**	**$8,621,612**	**$8,866,295**	**$8,664,771**	**$43,159**
Travel	$180,513	$194,404	$194,404	$199,731	$194,404	$0
Operating Services	$79,677	$225,082	$225,082	$231,249	$225,082	$0
Supplies	$9,894	$49,252	$49,252	$50,602	$49,252	$0
TOTAL OPERATING EXPENSES	**$270,084**	**$468,738**	**$468,738**	**$481,582**	**$468,738**	**$0**
PROFESSIONAL SERVICES	**$9,422**	**$69,097**	**$69,097**	**$70,990**	**$69,097**	**$0**
Other Charges	$982,092	$1,391,659	$1,803,659	$982,159	$2,206,159	$402,500
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$530,010	$1,142,437	$1,142,437	$1,347,656	$1,347,656	$205,219
TOTAL OTHER CHARGES	**$1,512,102**	**$2,534,096**	**$2,946,096**	**$2,329,815**	**$3,553,815**	**$607,719**
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	**$8,938,519**	**$11,693,543**	**$12,105,543**	**$11,748,682**	**$12,756,421**	**$650,878**
Classified	83	83	83	83	83	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**84**	**84**	**84**	**84**	**84**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**84**	**84**	**84**	**84**	**84**	**0**

1332 - Title III, Title V, Title VII and NSIP

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	$239,627	$185,574	$185,574	$192,595	$192,595	$7,021
Other Compensation	$38,426	$0	$0	$0	$0	$0
Related Benefits	$95,065	$94,825	$94,825	$110,738	$107,690	$12,865
TOTAL PERSONAL SERVICES	**$373,118**	**$280,399**	**$280,399**	**$303,333**	**$300,285**	**$19,886**
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	$40,290,549	$44,062,511	$44,383,349	$40,895,351	$40,895,351	($3,487,998)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$728	$3,401	$3,401	$3,401	$3,401	$0
TOTAL OTHER CHARGES	**$40,291,277**	**$44,065,912**	**$44,386,750**	**$40,898,752**	**$40,898,752**	**($3,487,998)**
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	**$40,664,395**	**$44,346,311**	**$44,667,149**	**$41,202,085**	**$41,199,037**	**($3,468,112)**
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**

1334 - Parish Councils on Aging

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	$6,871,204	$7,970,137	$8,495,137	$7,010,959	$11,634,542	$3,139,405
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$6,871,204**	**$7,970,137**	**$8,495,137**	**$7,010,959**	**$11,634,542**	**$3,139,405**
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	**$6,871,204**	**$7,970,137**	**$8,495,137**	**$7,010,959**	**$11,634,542**	**$3,139,405**
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**

1335 - Senior Centers

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	$8,966,349	$9,333,258	$9,400,166	$9,229,616	$9,679,616	$279,450
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$8,966,349**	**$9,333,258**	**$9,400,166**	**$9,229,616**	**$9,679,616**	**$279,450**
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	**$8,966,349**	**$9,333,258**	**$9,400,166**	**$9,229,616**	**$9,679,616**	**$279,450**
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**

1341 - Southwest Louisiana Veterans Home

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	$8,545,867	$8,440,246	$8,440,246	$9,357,378	$9,023,910	$583,664
Other Compensation	$297,778	$608,541	$608,541	$608,541	$608,541	$0
Related Benefits	$3,080,680	$3,497,978	$3,497,978	$3,478,328	$3,342,693	($155,285)
TOTAL PERSONAL SERVICES	**$11,924,325**	**$12,546,765**	**$12,546,765**	**$13,444,247**	**$12,975,144**	**$428,379**
Travel	$5,052	$9,972	$9,972	$10,245	$9,972	$0
Operating Services	$887,697	$1,228,870	$928,870	$954,321	$928,870	$0
Supplies	$1,511,385	$1,443,102	$1,668,102	$1,713,808	$1,668,102	$0
TOTAL OPERATING EXPENSES	**$2,404,134**	**$2,681,944**	**$2,606,944**	**$2,678,374**	**$2,606,944**	**$0**
PROFESSIONAL SERVICES	**$539,144**	**$603,902**	**$678,902**	**$765,354**	**$746,752**	**$67,850**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,177,545	$1,329,564	$1,329,564	$1,370,654	$1,370,654	$41,090
TOTAL OTHER CHARGES	**$1,177,545**	**$1,329,564**	**$1,329,564**	**$1,370,654**	**$1,370,654**	**$41,090**
Acquisitions	$203,996	$250,000	$250,000	$411,623	$411,623	$161,623
Major Repairs	$80,870	$46,063	$46,063	$90,655	$90,655	$44,592
TOTAL ACQ. & MAJOR REPAIRS	**$284,866**	**$296,063**	**$296,063**	**$502,278**	**$502,278**	**$206,215**
TOTAL EXPENDITURES	**$16,330,015**	**$17,458,238**	**$17,458,238**	**$18,760,907**	**$18,201,772**	**$743,534**
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**153**	**153**	**153**	**153**	**153**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**153**	**153**	**153**	**153**	**153**	**0**

1351 - Northwest Louisiana Veterans Home

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	$8,128,777	$8,131,934	$8,131,934	$8,544,633	$8,299,241	$167,307
Other Compensation	$289,381	$154,077	$154,077	$512,776	$512,776	$358,699
Related Benefits	$2,844,501	$3,058,236	$3,058,236	$3,219,747	$3,113,998	$55,762
TOTAL PERSONAL SERVICES	**$11,262,659**	**$11,344,247**	**$11,344,247**	**$12,277,156**	**$11,926,015**	**$581,768**
Travel	$7,781	$6,763	$6,763	$6,948	$6,763	$0
Operating Services	$966,482	$1,443,641	$1,239,884	$1,086,409	$1,039,293	($200,591)
Supplies	$1,161,441	$1,388,171	$1,388,171	$1,305,577	$1,252,826	($135,345)
TOTAL OPERATING EXPENSES	**$2,135,704**	**$2,838,575**	**$2,634,818**	**$2,398,934**	**$2,298,882**	**($335,936)**
PROFESSIONAL SERVICES	**$975,511**	**$901,064**	**$1,086,767**	**$1,170,633**	**$1,129,335**	**$42,568**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,222,460	$1,130,675	$1,130,675	$1,189,174	$1,189,174	$58,499
TOTAL OTHER CHARGES	**$1,222,460**	**$1,130,675**	**$1,130,675**	**$1,189,174**	**$1,189,174**	**$58,499**
Acquisitions	$42,873	$0	$10,054	$84,115	$84,115	$74,061
Major Repairs	$62,725	$0	$8,000	$100,600	$100,600	$92,600
TOTAL ACQ. & MAJOR REPAIRS	**$105,597**	**$0**	**$18,054**	**$184,715**	**$184,715**	**$166,661**
TOTAL EXPENDITURES	**$15,701,930**	**$16,214,561**	**$16,214,561**	**$17,220,612**	**$16,728,121**	**$513,560**
Classified	150	150	150	150	148	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**150**	**150**	**150**	**150**	**148**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**150**	**150**	**150**	**150**	**148**	**(2)**

1361 - Southeast Louisiana Veterans Home

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	$8,424,226	$9,339,729	$9,339,729	$9,798,628	$9,413,902	$74,173
Other Compensation	$371,749	$179,907	$179,907	$179,907	$179,907	$0
Related Benefits	$2,771,104	$3,027,520	$3,027,520	$3,365,101	$3,205,791	$178,271
TOTAL PERSONAL SERVICES	**$11,567,078**	**$12,547,156**	**$12,547,156**	**$13,343,636**	**$12,799,600**	**$252,444**
Travel	$16,296	$24,500	$24,500	$25,171	$24,500	$0
Operating Services	$607,493	$1,035,924	$700,924	$720,129	$700,924	$0
Supplies	$1,248,461	$1,300,458	$1,425,458	$1,464,516	$1,425,458	$0
TOTAL OPERATING EXPENSES	**$1,872,250**	**$2,360,882**	**$2,150,882**	**$2,209,816**	**$2,150,882**	**$0**
PROFESSIONAL SERVICES	**$683,130**	**$701,827**	**$751,827**	**$838,576**	**$817,975**	**$66,148**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,146,970	$1,003,078	$1,163,078	$1,156,779	$1,156,779	($6,299)
TOTAL OTHER CHARGES	**$1,146,970**	**$1,003,078**	**$1,163,078**	**$1,156,779**	**$1,156,779**	**($6,299)**
Acquisitions	$112,255	$238,194	$238,194	$263,000	$263,000	$24,806
Major Repairs	$7,878	$450,000	$450,000	$75,000	$75,000	($375,000)
TOTAL ACQ. & MAJOR REPAIRS	**$120,133**	**$688,194**	**$688,194**	**$338,000**	**$338,000**	**($350,194)**
TOTAL EXPENDITURES	**$15,389,562**	**$17,301,137**	**$17,301,137**	**$17,886,807**	**$17,263,236**	**($37,901)**
Classified	151	151	151	150	148	(3)
Unclassified	0	0	0	1	1	1
AUTHORIZED T.O. POSITIONS	**151**	**151**	**151**	**151**	**149**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**151**	**151**	**151**	**151**	**149**	**(2)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1391 - 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	$6,832,148	$7,137,477	$7,137,477	$7,652,245	$8,235,736	$1,098,259
Other Compensation	$174,573	$108,980	$108,980	$108,980	$108,980	$0
Related Benefits	$3,928,180	$4,248,839	$4,248,839	$4,419,489	$4,742,082	$493,243
TOTAL PERSONAL SERVICES	**$10,934,901**	**$11,495,296**	**$11,495,296**	**$12,180,714**	**$13,086,798**	**$1,591,502**
Travel	$78,199	$103,300	$103,300	$106,130	$103,300	$0
Operating Services	$2,584,714	$2,725,379	$2,725,379	$2,950,055	$3,125,379	$400,000
Supplies	$163,398	$229,375	$229,375	$235,660	$229,375	$0
TOTAL OPERATING EXPENSES	**$2,826,311**	**$3,058,054**	**$3,058,054**	**$3,291,845**	**$3,458,054**	**$400,000**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$1,500,000**
Other Charges	$1,644,352	$2,867,000	$3,698,958	$1,367,000	$1,367,000	($2,331,958)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,123,345	$1,232,664	$1,232,664	$1,154,707	$1,154,707	($77,957)
TOTAL OTHER CHARGES	**$2,767,697**	**$4,099,664**	**$4,931,622**	**$2,521,707**	**$2,521,707**	**($2,409,915)**
Acquisitions	$593,129	$532,500	$577,500	$649,808	$649,808	$72,308
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$593,129**	**$532,500**	**$577,500**	**$649,808**	**$649,808**	**$72,308**
TOTAL EXPENDITURES	**$17,122,038**	**$19,185,514**	**$20,062,472**	**$18,644,074**	**$21,216,367**	**$1,153,895**
Classified	74	75	75	75	83	8
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**84**	**85**	**85**	**85**	**93**	**8**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**84**	**85**	**85**	**85**	**93**	**8**

1392 - Elections

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	$9,232,394	$9,525,024	$9,525,024	$10,101,628	$10,004,612	$479,588
Other Compensation	$96,668	$55,911	$55,911	$55,911	$55,911	$0
Related Benefits	$5,233,846	$5,239,226	$5,239,226	$5,489,764	$5,230,545	($8,681)
TOTAL PERSONAL SERVICES	**$14,562,908**	**$14,820,161**	**$14,820,161**	**$15,647,303**	**$15,291,068**	**$470,907**
Travel	$163,804	$425,646	$425,646	$437,309	$425,646	$0
Operating Services	$8,908,094	$9,182,916	$9,643,482	$9,669,528	$14,086,426	$4,442,944
Supplies	$604,999	$572,785	$572,785	$588,479	$572,785	$0
TOTAL OPERATING EXPENSES	**$9,676,897**	**$10,181,347**	**$10,641,913**	**$10,695,316**	**$15,084,857**	**$4,442,944**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$46,923,955	$52,897,431	$53,337,892	$53,055,967	$53,590,535	$252,643
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,271,191	$2,817,835	$2,817,835	$2,817,835	$2,817,835	$0
TOTAL OTHER CHARGES	**$49,195,146**	**$55,715,266**	**$56,155,727**	**$55,873,802**	**$56,408,370**	**$252,643**
Acquisitions	$57,165	$12,760,000	$12,760,000	$135,000	$135,000	($12,625,000)
Major Repairs	$128,660	$0	$500,000	$0	$0	($500,000)
TOTAL ACQ. & MAJOR REPAIRS	**$185,825**	**$12,760,000**	**$13,260,000**	**$135,000**	**$135,000**	**($13,125,000)**
TOTAL EXPENDITURES	**$73,620,775**	**$93,476,774**	**$94,877,801**	**$82,351,421**	**$86,919,295**	**($7,958,506)**
Classified	149	149	149	149	149	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**151**	**151**	**151**	**151**	**151**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**151**	**151**	**151**	**151**	**151**	**0**

1393 - Archives and Records

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	$2,028,256	$2,298,465	$2,298,465	$2,401,407	$2,458,690	$160,225
Other Compensation	$133,322	$132,450	$132,450	$132,450	$132,450	$0
Related Benefits	$1,043,057	$1,053,105	$1,053,105	$1,067,664	$1,102,422	$49,317
TOTAL PERSONAL SERVICES	**$3,204,635**	**$3,484,020**	**$3,484,020**	**$3,601,521**	**$3,693,562**	**$209,542**
Travel	$12,253	$12,275	$12,275	$12,611	$12,275	$0
Operating Services	$979,584	$1,047,563	$1,049,863	$1,063,966	$1,035,263	($14,600)
Supplies	$63,761	$64,988	$64,988	$66,769	$64,988	$0
TOTAL OPERATING EXPENSES	**$1,055,598**	**$1,124,826**	**$1,127,126**	**$1,143,346**	**$1,112,526**	**($14,600)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$771,911	$916,249	$1,125,165	$915,457	$915,457	($209,708)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,525	$3,550	$4,337	$4,337	$4,337	$0
TOTAL OTHER CHARGES	**$775,436**	**$919,799**	**$1,129,502**	**$919,794**	**$919,794**	**($209,708)**
Acquisitions	$97,521	$0	$5,849	$0	$0	($5,849)
Major Repairs	$115,511	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$213,032**	**$0**	**$5,849**	**$0**	**$0**	**($5,849)**
TOTAL EXPENDITURES	**$5,248,700**	**$5,528,645**	**$5,746,497**	**$5,664,661**	**$5,725,882**	**($20,615)**
Classified	36	36	36	36	37	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**38**	**38**	**38**	**38**	**39**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**38**	**38**	**38**	**38**	**39**	**1**

1394 - Museum and Other Operations

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	$1,851,261	$2,076,168	$2,076,168	$2,167,814	$2,349,314	$273,146
Other Compensation	$158,864	$140,244	$140,244	$140,244	$140,244	$0
Related Benefits	$922,572	$988,598	$988,598	$969,335	$1,033,911	$45,313
TOTAL PERSONAL SERVICES	**$2,932,697**	**$3,205,010**	**$3,205,010**	**$3,277,393**	**$3,523,469**	**$318,459**
Travel	$1,379	$1,500	$10,000	$10,274	$10,000	$0
Operating Services	$1,426,156	$1,242,975	$1,249,805	$1,277,032	$1,242,974	($6,831)
Supplies	$80,392	$81,373	$84,252	$83,603	$81,373	($2,879)
TOTAL OPERATING EXPENSES	**$1,507,927**	**$1,325,848**	**$1,344,057**	**$1,370,909**	**$1,334,347**	**($9,710)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$141,939	$133,078	$380,934	$133,079	$133,079	($247,855)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$18,903	$50,235	$41,735	$141,735	$141,735	$100,000
TOTAL OTHER CHARGES	**$160,842**	**$183,313**	**$422,669**	**$274,814**	**$274,814**	**($147,855)**
Acquisitions	$24,889	$0	$100,326	$725,000	$725,000	$624,674
Major Repairs	$0	$0	$0	$1,099,000	$1,224,000	$1,224,000
TOTAL ACQ. & MAJOR REPAIRS	**$24,889**	**$0**	**$100,326**	**$1,824,000**	**$1,949,000**	**$1,848,674**
TOTAL EXPENDITURES	**$4,626,355**	**$4,714,171**	**$5,072,062**	**$6,747,116**	**$7,081,630**	**$2,009,568**
Classified	33	34	33	33	36	3
Unclassified	4	4	5	5	5	0
AUTHORIZED T.O. POSITIONS	**37**	**38**	**38**	**38**	**41**	**3**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**37**	**38**	**38**	**38**	**41**	**3**

1395 - Commercial

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	$3,056,014	$3,257,094	$3,257,094	$3,383,662	$3,349,825	$92,731
Other Compensation	$76,921	$88,109	$88,109	$88,109	$88,109	$0
Related Benefits	$1,629,632	$1,536,675	$1,536,675	$1,539,502	$1,524,116	($12,559)
TOTAL PERSONAL SERVICES	**$4,762,566**	**$4,881,878**	**$4,881,878**	**$5,011,273**	**$4,962,050**	**$80,172**
Travel	$35,557	$38,120	$38,120	$39,164	$38,120	$0
Operating Services	$1,142,118	$1,146,828	$1,146,828	$1,178,251	$1,146,828	$0
Supplies	$22,236	$31,000	$31,000	$31,849	$31,000	$0
TOTAL OPERATING EXPENSES	**$1,199,911**	**$1,215,948**	**$1,215,948**	**$1,249,264**	**$1,215,948**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$4,256,430	$4,634,188	$5,027,628	$4,634,188	$4,634,188	($393,440)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$314,412	$333,000	$333,000	$333,000	$333,000	$0
TOTAL OTHER CHARGES	**$4,570,842**	**$4,967,188**	**$5,360,628**	**$4,967,188**	**$4,967,188**	**($393,440)**
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	**$10,533,319**	**$11,065,014**	**$11,458,454**	**$11,227,725**	**$11,145,186**	**($313,268)**
Classified	53	53	53	53	54	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**55**	**55**	**55**	**55**	**56**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**55**	**55**	**55**	**55**	**56**	**1**

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1411 - 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	$2,943,597	$3,292,482	$3,292,482	$2,951,116	$2,892,094	($400,388)
Other Compensation	$390,894	$503,816	$503,816	$503,816	$503,816	$0
Related Benefits	$1,757,355	$1,783,077	$1,783,077	$1,626,398	$1,587,677	($195,400)
TOTAL PERSONAL SERVICES	**$5,091,845**	**$5,579,375**	**$5,579,375**	**$5,081,330**	**$4,983,587**	**($595,788)**
Travel	$139,974	$110,205	$110,205	$113,224	$110,205	$0
Operating Services	$709,405	$756,009	$756,009	$816,724	$5,796,009	$5,040,000
Supplies	$153,086	$92,320	$92,320	$94,850	$92,320	$0
TOTAL OPERATING EXPENSES	**$1,002,465**	**$958,534**	**$958,534**	**$1,024,798**	**$5,998,534**	**$5,040,000**
PROFESSIONAL SERVICES	**$0**	**$142,534**	**$142,534**	**$146,440**	**$142,534**	**$0**
Other Charges	$7,864	$119,707	$119,707	$119,707	$119,707	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,165,142	$1,631,737	$1,631,737	$1,930,625	$1,930,625	$298,888
TOTAL OTHER CHARGES	**$1,173,006**	**$1,751,444**	**$1,751,444**	**$2,050,332**	**$2,050,332**	**$298,888**
Acquisitions	$280,944	$234,000	$234,000	$555,086	$555,086	$321,086
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$280,944**	**$234,000**	**$234,000**	**$555,086**	**$555,086**	**$321,086**
TOTAL EXPENDITURES	**$7,548,260**	**$8,665,887**	**$8,665,887**	**$8,857,986**	**$13,730,073**	**$5,064,186**
Classified	0	0	0	0	0	0
Unclassified	63	63	63	63	83	20
AUTHORIZED T.O. POSITIONS	**63**	**63**	**63**	**63**	**83**	**20**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**
POSITIONS	**73**	**73**	**73**	**73**	**93**	**20**

1412 - Civil Law

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	$8,134,144	$9,253,619	$9,253,619	$9,752,793	$9,642,737	$389,118
Other Compensation	$579,176	$1,560,895	$1,560,895	$1,560,895	$1,610,895	$50,000
Related Benefits	$3,955,913	$4,319,120	$4,319,120	$4,700,326	$4,527,938	$208,818
TOTAL PERSONAL SERVICES	**$12,669,233**	**$15,133,634**	**$15,133,634**	**$16,014,014**	**$15,781,570**	**$647,936**
Travel	$149,778	$317,209	$317,209	$325,901	$317,209	$0
Operating Services	$950,932	$1,206,200	$1,206,200	$1,239,249	$1,256,450	$50,250
Supplies	$72,155	$184,922	$184,922	$189,988	$184,922	$0
TOTAL OPERATING EXPENSES	**$1,172,865**	**$1,708,331**	**$1,708,331**	**$1,755,138**	**$1,758,581**	**$50,250**
PROFESSIONAL SERVICES	**$3,056,717**	**$12,984,244**	**$14,990,135**	**$13,340,012**	**$13,080,244**	**($1,909,891)**
Other Charges	$1,061,430	$4,965,098	$4,965,098	$4,965,098	$4,965,098	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$641,866	$912,457	$912,457	$1,005,129	$1,005,129	$92,672
TOTAL OTHER CHARGES	**$1,703,297**	**$5,877,555**	**$5,877,555**	**$5,970,227**	**$5,970,227**	**$92,672**
Acquisitions	$147,705	$149,015	$149,015	$586,585	$670,585	$521,570
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$147,705**	**$149,015**	**$149,015**	**$586,585**	**$670,585**	**$521,570**
TOTAL EXPENDITURES	**$18,749,817**	**$35,852,779**	**$37,858,670**	**$37,665,976**	**$37,261,207**	**($597,463)**
Classified	0	0	0	0	0	0
Unclassified	80	82	82	82	87	5
AUTHORIZED T.O. POSITIONS	**80**	**82**	**82**	**82**	**87**	**5**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**33**	**33**	**33**	**33**	**33**	**0**
POSITIONS	**113**	**115**	**115**	**115**	**120**	**5**

1413 - Criminal Law and Medicaid Fraud

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	$11,829,944	$12,842,801	$12,842,801	$13,888,161	$15,110,398	$2,267,597
Other Compensation	$297,857	$575,990	$575,990	$575,990	$575,990	$0
Related Benefits	$5,960,281	$6,104,055	$6,104,055	$6,752,081	$7,053,640	$949,585
TOTAL PERSONAL SERVICES	**$18,088,083**	**$19,522,846**	**$19,522,846**	**$21,216,232**	**$22,740,028**	**$3,217,182**
Travel	$309,925	$526,542	$526,542	$540,970	$526,542	$0
Operating Services	$1,959,981	$1,932,662	$1,932,662	$2,124,770	$2,075,102	$142,440
Supplies	$370,790	$506,935	$506,935	$520,825	$506,935	$0
TOTAL OPERATING EXPENSES	**$2,640,695**	**$2,966,139**	**$2,966,139**	**$3,186,565**	**$3,108,579**	**$142,440**
PROFESSIONAL SERVICES	**$1,445,009**	**$588,042**	**$2,813,042**	**$604,154**	**$588,042**	**($2,225,000)**
Other Charges	$753,426	$13,930,749	$13,930,749	$13,851,006	$23,766,505	$9,835,756
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,197,296	$1,184,524	$1,184,524	$1,226,445	$1,226,445	$41,921
TOTAL OTHER CHARGES	**$1,950,722**	**$15,115,273**	**$15,115,273**	**$15,077,451**	**$24,992,950**	**$9,877,677**
Acquisitions	$901,442	$975,265	$1,247,607	$1,430,720	$1,430,720	$183,113
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$901,442**	**$975,265**	**$1,247,607**	**$1,430,720**	**$1,430,720**	**$183,113**
TOTAL EXPENDITURES	**$25,025,951**	**$39,167,565**	**$41,664,907**	**$41,515,122**	**$52,860,319**	**$11,195,412**
Classified	0	0	0	0	0	0
Unclassified	165	168	168	168	191	23
AUTHORIZED T.O. POSITIONS	**165**	**168**	**168**	**168**	**191**	**23**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**167**	**170**	**170**	**170**	**193**	**23**

1414 - Risk Litigation

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	$12,020,486	$13,357,304	$13,357,304	$14,348,424	$14,061,456	$704,152
Other Compensation	$147,216	$137,280	$137,280	$137,280	$137,280	$0
Related Benefits	$5,941,838	$6,526,907	$6,526,907	$6,936,870	$6,812,503	$285,596
TOTAL PERSONAL SERVICES	**$18,109,540**	**$20,021,491**	**$20,021,491**	**$21,422,574**	**$21,011,239**	**$989,748**
Travel	$110,468	$98,336	$98,336	$101,030	$98,336	$0
Operating Services	$1,181,598	$1,014,744	$1,014,744	$1,268,498	$1,240,694	$225,950
Supplies	$89,849	$92,758	$92,758	$95,300	$92,758	$0
TOTAL OPERATING EXPENSES	**$1,381,914**	**$1,205,838**	**$1,205,838**	**$1,464,828**	**$1,431,788**	**$225,950**
PROFESSIONAL SERVICES	**$0**	**$22,459**	**$22,459**	**$23,074**	**$22,459**	**$0**
Other Charges	$20,116	$72,282	$72,282	$72,282	$72,282	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,044,272	$1,102,416	$1,102,416	$1,205,007	$1,205,007	$102,591
TOTAL OTHER CHARGES	**$1,064,388**	**$1,174,698**	**$1,174,698**	**$1,277,289**	**$1,277,289**	**$102,591**
Acquisitions	$82,686	$157,500	$157,500	$172,700	$172,700	$15,200
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$82,686**	**$157,500**	**$157,500**	**$172,700**	**$172,700**	**$15,200**
TOTAL EXPENDITURES	**$20,638,528**	**$22,581,986**	**$22,581,986**	**$24,360,465**	**$23,915,475**	**$1,333,489**
Classified	0	0	0	0	0	0
Unclassified	172	172	172	172	172	0
AUTHORIZED T.O. POSITIONS	**172**	**172**	**172**	**172**	**172**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**173**	**173**	**173**	**173**	**173**	**0**

1415 - Gaming

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	$3,488,370	$3,646,498	$3,646,498	$4,211,733	$4,311,480	$664,982
Other Compensation	$96,888	$178,708	$178,708	$178,708	$178,708	$0
Related Benefits	$1,785,106	$1,923,298	$1,923,298	$2,044,774	$2,044,774	$121,476
TOTAL PERSONAL SERVICES	**$5,370,364**	**$5,748,504**	**$5,748,504**	**$6,435,215**	**$6,534,962**	**$786,458**
Travel	$84,047	$59,423	$59,423	$61,050	$59,423	$0
Operating Services	$296,080	$210,189	$230,189	$309,646	$303,339	$73,150
Supplies	$8,265	$64,030	$64,030	$65,785	$64,030	$0
TOTAL OPERATING EXPENSES	**$388,393**	**$333,642**	**$353,642**	**$436,481**	**$426,792**	**$73,150**
PROFESSIONAL SERVICES	**$10,000**	**$126,000**	**$106,000**	**$108,904**	**$106,000**	**$0**
Other Charges	$10,815	$19,000	$19,000	$19,000	$19,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$420,846	$425,164	$425,164	$444,513	$444,513	$19,349
TOTAL OTHER CHARGES	**$431,661**	**$444,164**	**$444,164**	**$463,513**	**$463,513**	**$19,349**
Acquisitions	$35,329	$35,094	$35,094	$236,094	$236,094	$201,000
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$35,329**	**$35,094**	**$35,094**	**$236,094**	**$236,094**	**$201,000**
TOTAL EXPENDITURES	**$6,235,746**	**$6,687,404**	**$6,687,404**	**$7,680,207**	**$7,767,361**	**$1,079,957**
Classified	0	0	0	0	0	0
Unclassified	54	54	54	54	54	0
AUTHORIZED T.O. POSITIONS	**54**	**54**	**54**	**54**	**54**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**55**	**55**	**55**	**55**	**55**	**0**

1461 - 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	$733,344	$762,436	$762,436	$775,025	$775,025	$12,589
Other Compensation	$369,456	$338,501	$338,501	$338,501	$338,501	$0
Related Benefits	$552,504	$601,237	$601,237	$548,298	$535,924	($65,313)
TOTAL PERSONAL SERVICES	**$1,655,305**	**$1,702,174**	**$1,702,174**	**$1,661,824**	**$1,649,450**	**($52,724)**
Travel	$42,759	$30,793	$30,793	$31,637	$30,793	$0
Operating Services	$24,226	$21,937	$21,937	$22,538	$21,937	$0
Supplies	$14,374	$17,698	$17,698	$18,183	$17,698	$0
TOTAL OPERATING EXPENSES	**$81,360**	**$70,428**	**$70,428**	**$72,358**	**$70,428**	**$0**
PROFESSIONAL SERVICES	**$0**	**$7,404**	**$7,404**	**$7,607**	**$7,404**	**$0**
Other Charges	$315,489	$1,707,815	$2,528,975	$207,815	$1,807,815	($721,160)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$151,077	$185,316	$185,316	$212,139	$212,139	$26,823
TOTAL OTHER CHARGES	**$466,565**	**$1,893,131**	**$2,714,291**	**$419,954**	**$2,019,954**	**($694,337)**
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	**$2,203,230**	**$3,673,137**	**$4,494,297**	**$2,161,743**	**$3,747,236**	**($747,061)**
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**

1462 - Grants

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	$5,559,387	$8,442,729	$8,442,729	$6,694,121	$6,791,660	($1,651,069)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$5,559,387**	**$8,442,729**	**$8,442,729**	**$6,694,121**	**$6,791,660**	**($1,651,069)**
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	**$5,559,387**	**$8,442,729**	**$8,442,729**	**$6,694,121**	**$6,791,660**	**($1,651,069)**
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	**8**	**8**	**8**	**8**	**8**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**

1471 - 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	$2,629,901	$2,982,859	$2,982,859	$3,182,249	$3,182,249	$199,390
Other Compensation	$134,229	$215,789	$215,789	$215,789	$215,789	$0
Related Benefits	$1,256,743	$1,346,785	$1,346,785	$1,419,575	$1,418,521	$71,736
TOTAL PERSONAL SERVICES	**$4,020,872**	**$4,545,433**	**$4,545,433**	**$4,817,613**	**$4,816,559**	**$271,126**
Travel	$22,449	$71,327	$71,327	$73,281	$71,327	$0
Operating Services	$1,402,406	$1,286,778	$1,286,778	$1,322,036	$1,286,778	$0
Supplies	$25,042	$35,149	$35,149	$36,112	$35,149	$0
TOTAL OPERATING EXPENSES	**$1,449,897**	**$1,393,254**	**$1,393,254**	**$1,431,429**	**$1,393,254**	**$0**
PROFESSIONAL SERVICES	**$137,675**	**$159,037**	**$159,037**	**$163,395**	**$159,037**	**$0**
Other Charges	$520,814	$124,222	$124,222	$207,286	$207,286	$83,064
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$305,422	$513,379	$513,379	$558,007	$558,007	$44,628
TOTAL OTHER CHARGES	**$826,236**	**$637,601**	**$637,601**	**$765,293**	**$765,293**	**$127,692**
Acquisitions	$5,971	$82,291	$82,291	$82,291	$82,291	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$5,971**	**$82,291**	**$82,291**	**$82,291**	**$82,291**	**$0**
TOTAL EXPENDITURES	**$6,440,651**	**$6,817,616**	**$6,817,616**	**$7,260,021**	**$7,216,434**	**$398,818**
Classified	35	35	35	35	35	0
Unclassified	8	8	8	8	8	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	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**44**	**44**	**44**	**44**	**44**	**0**

1472 - Financial Accountability and Control

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	$1,196,660	$1,502,873	$1,502,873	$1,568,933	$1,568,933	$66,060
Other Compensation	$105,285	$130,448	$130,448	$130,448	$130,448	$0
Related Benefits	$664,746	$716,508	$716,508	$826,059	$826,059	$109,551
TOTAL PERSONAL SERVICES	**$1,966,691**	**$2,349,829**	**$2,349,829**	**$2,525,440**	**$2,525,440**	**$175,611**
Travel	$1,250	$11,813	$1,813	$1,863	$1,813	$0
Operating Services	$129,298	$124,519	$184,755	$189,817	$184,755	$0
Supplies	$6,453	$9,241	$9,241	$9,494	$9,241	$0
TOTAL OPERATING EXPENSES	**$137,000**	**$145,573**	**$195,809**	**$201,174**	**$195,809**	**$0**
PROFESSIONAL SERVICES	**$0**	**$236**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,422,821	$1,406,900	$1,396,900	$1,396,900	$1,396,900	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$100,741	$190,064	$150,064	$162,691	$162,691	$12,627
TOTAL OTHER CHARGES	**$1,523,562**	**$1,596,964**	**$1,546,964**	**$1,559,591**	**$1,559,591**	**$12,627**
Acquisitions	$0	$2,783	$2,783	$2,783	$2,783	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$2,783**	**$2,783**	**$2,783**	**$2,783**	**$0**
TOTAL EXPENDITURES	**$3,627,253**	**$4,095,385**	**$4,095,385**	**$4,288,988**	**$4,283,623**	**$188,238**
Classified	17	17	17	17	17	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**20**	**20**	**20**	**20**	**20**	**0**

1473 - Debt Management

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	$747,272	$803,459	$803,459	$882,304	$882,304	$78,845
Other Compensation	$36,839	$52,540	$52,540	$52,540	$52,540	$0
Related Benefits	$386,653	$403,640	$403,640	$467,146	$467,146	$63,506
TOTAL PERSONAL SERVICES	**$1,170,763**	**$1,259,639**	**$1,259,639**	**$1,401,990**	**$1,401,990**	**$142,351**
Travel	$7,057	$16,627	$16,627	$17,083	$16,627	$0
Operating Services	$128,464	$210,184	$210,184	$215,943	$210,184	$0
Supplies	$5,188	$10,341	$10,341	$10,624	$10,341	$0
TOTAL OPERATING EXPENSES	**$140,708**	**$237,152**	**$237,152**	**$243,650**	**$237,152**	**$0**
PROFESSIONAL SERVICES	**$18,346**	**$14,374**	**$14,374**	**$14,768**	**$14,374**	**$0**
Other Charges	$0	$22,000	$22,000	$22,000	$22,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$24,761	$87,699	$87,699	$92,701	$92,701	$5,002
TOTAL OTHER CHARGES	**$24,761**	**$109,699**	**$109,699**	**$114,701**	**$114,701**	**$5,002**
Acquisitions	$1,222	$12,309	$12,309	$12,309	$12,309	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,222**	**$12,309**	**$12,309**	**$12,309**	**$12,309**	**$0**
TOTAL EXPENDITURES	**$1,355,801**	**$1,633,173**	**$1,633,173**	**$1,787,418**	**$1,780,526**	**$147,353**
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**11**	**11**	**11**	**11**	**11**	**0**

1474 - Investment Management

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	$386,154	$510,370	$510,370	$515,046	$515,046	$4,676
Other Compensation	$21,740	$14,141	$14,141	$14,141	$14,141	$0
Related Benefits	$199,820	$245,377	$245,377	$311,702	$311,702	$66,325
TOTAL PERSONAL SERVICES	**$607,714**	**$769,888**	**$769,888**	**$840,889**	**$840,889**	**$71,001**
Travel	$450	$3,622	$3,622	$3,721	$3,622	$0
Operating Services	$26,918	$41,278	$41,278	$42,409	$41,278	$0
Supplies	$1,340	$2,641	$2,641	$2,713	$2,641	$0
TOTAL OPERATING EXPENSES	**$28,708**	**$47,541**	**$47,541**	**$48,843**	**$47,541**	**$0**
PROFESSIONAL SERVICES	**$0**	**$5,500**	**$5,500**	**$5,651**	**$5,500**	**$0**
Other Charges	$356,980	$843,259	$843,259	$843,259	$843,259	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$11,241	$15,482	$15,482	$17,913	$17,913	$2,431
TOTAL OTHER CHARGES	**$368,221**	**$858,741**	**$858,741**	**$861,172**	**$861,172**	**$2,431**
Acquisitions	$751	$332	$332	$332	$332	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$751**	**$332**	**$332**	**$332**	**$332**	**$0**
TOTAL EXPENDITURES	**$1,005,394**	**$1,682,002**	**$1,682,002**	**$1,756,887**	**$1,755,434**	**$73,432**
Classified	3	3	3	3	3	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**

1581 - 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	$1,973,950	$2,365,808	$2,365,808	$2,526,754	$2,526,754	$160,946
Other Compensation	$0	$13,218	$13,218	$13,218	$13,218	$0
Related Benefits	$1,030,662	$1,200,757	$1,200,757	$1,264,130	$1,264,130	$63,373
TOTAL PERSONAL SERVICES	**$3,004,612**	**$3,579,783**	**$3,579,783**	**$3,804,102**	**$3,804,102**	**$224,319**
Travel	$18,534	$29,000	$29,000	$29,795	$29,000	$0
Operating Services	$83,778	$129,707	$129,707	$133,262	$129,707	$0
Supplies	$5,618	$6,625	$6,625	$6,807	$6,625	$0
TOTAL OPERATING EXPENSES	**$107,930**	**$165,332**	**$165,332**	**$169,864**	**$165,332**	**$0**
PROFESSIONAL SERVICES	**$0**	**$5,000**	**$5,000**	**$5,137**	**$5,000**	**$0**
Other Charges	$21,090	$26,050	$26,050	$26,050	$26,050	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$454,050	$496,733	$496,733	$539,040	$539,040	$42,307
TOTAL OTHER CHARGES	**$475,140**	**$522,783**	**$522,783**	**$565,090**	**$565,090**	**$42,307**
Acquisitions	$38,846	$25,425	$25,425	$88,750	$88,750	$63,325
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$38,846**	**$25,425**	**$25,425**	**$88,750**	**$88,750**	**$63,325**
TOTAL EXPENDITURES	**$3,626,527**	**$4,298,323**	**$4,298,323**	**$4,632,943**	**$4,628,274**	**$329,951**
Classified	28	28	28	28	28	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	**31**	**31**	**31**	**31**	**31**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**31**	**31**	**31**	**31**	**31**	**0**

1582 - Support Services

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	$1,220,592	$1,509,177	$1,509,177	$1,653,632	$1,653,632	$144,455
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$627,611	$782,486	$782,486	$846,278	$846,278	$63,792
TOTAL PERSONAL SERVICES	**$1,848,203**	**$2,291,663**	**$2,291,663**	**$2,499,910**	**$2,499,910**	**$208,247**
Travel	$9,142	$15,193	$15,193	$15,609	$15,193	$0
Operating Services	$29,868	$33,334	$33,334	$36,528	$35,614	$2,280
Supplies	$4,296	$5,900	$5,900	$6,062	$5,900	$0
TOTAL OPERATING EXPENSES	**$43,307**	**$54,427**	**$54,427**	**$58,199**	**$56,707**	**$2,280**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$7,566	$9,250	$9,250	$9,250	$9,250	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$121,573	$126,463	$126,463	$126,463	$126,463	$0
TOTAL OTHER CHARGES	**$129,138**	**$135,713**	**$135,713**	**$135,713**	**$135,713**	**$0**
Acquisitions	$6,419	$6,100	$6,100	$7,600	$7,600	$1,500
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$6,419**	**$6,100**	**$6,100**	**$7,600**	**$7,600**	**$1,500**
TOTAL EXPENDITURES	**$2,027,067**	**$2,487,903**	**$2,487,903**	**$2,701,422**	**$2,699,930**	**$212,027**
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**

1583 - Motor Carrier Registration

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	$224,442	$349,698	$349,698	$343,070	$343,070	($6,628)
Other Compensation	$1,712	$10,100	$10,100	$10,100	$10,100	$0
Related Benefits	$121,984	$198,246	$198,246	$173,271	$173,271	($24,975)
TOTAL PERSONAL SERVICES	**$348,138**	**$558,044**	**$558,044**	**$526,441**	**$526,441**	**($31,603)**
Travel	$2,470	$4,675	$4,675	$4,803	$4,675	$0
Operating Services	$16,635	$18,500	$18,500	$19,007	$18,500	$0
Supplies	$2,853	$3,540	$3,540	$3,637	$3,540	$0
TOTAL OPERATING EXPENSES	**$21,958**	**$26,715**	**$26,715**	**$27,447**	**$26,715**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$24,152	$25,000	$25,000	$25,000	$25,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$54,332	$60,775	$60,775	$60,775	$60,775	$0
TOTAL OTHER CHARGES	**$78,484**	**$85,775**	**$85,775**	**$85,775**	**$85,775**	**$0**
Acquisitions	$1,038	$3,500	$3,500	$4,800	$4,800	$1,300
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,038**	**$3,500**	**$3,500**	**$4,800**	**$4,800**	**$1,300**
TOTAL EXPENDITURES	**$449,617**	**$674,034**	**$674,034**	**$644,463**	**$643,731**	**($30,303)**
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**

1584 - District Offices

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	$1,500,409	$1,866,233	$1,866,233	$1,956,088	$1,897,405	$31,172
Other Compensation	$0	$14,682	$14,682	$14,682	$14,682	$0
Related Benefits	$870,150	$1,021,043	$1,021,043	$1,051,379	$1,024,076	$3,033
TOTAL PERSONAL SERVICES	**$2,370,560**	**$2,901,958**	**$2,901,958**	**$3,022,149**	**$2,936,163**	**$34,205**
Travel	$47,925	$75,000	$75,000	$77,055	$75,000	$0
Operating Services	$332,790	$346,898	$346,898	$362,218	$352,713	$5,815
Supplies	$12,327	$12,474	$12,474	$12,816	$12,474	$0
TOTAL OPERATING EXPENSES	**$393,042**	**$434,372**	**$434,372**	**$452,089**	**$440,187**	**$5,815**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$16,050	$20,000	$20,000	$20,000	$20,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$58,026	$69,388	$69,388	$66,879	$66,879	($2,509)
TOTAL OTHER CHARGES	**$74,076**	**$89,388**	**$89,388**	**$86,879**	**$86,879**	**($2,509)**
Acquisitions	$50,270	$66,858	$66,858	$40,175	$40,175	($26,683)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$50,270**	**$66,858**	**$66,858**	**$40,175**	**$40,175**	**($26,683)**
TOTAL EXPENDITURES	**$2,887,948**	**$3,492,576**	**$3,492,576**	**$3,601,292**	**$3,503,404**	**$10,828**
Classified	22	22	22	22	22	0
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**38**	**38**	**38**	**38**	**38**	**0**

1601 - Management and Finance

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	$8,011,328	$8,328,794	$8,328,794	$9,061,773	$8,849,988	$521,194
Other Compensation	$217,714	$16,544	$16,544	$16,544	$16,544	$0
Related Benefits	$9,674,316	$9,583,940	$9,583,940	$9,898,653	$9,648,458	$64,518
TOTAL PERSONAL SERVICES	**$17,903,359**	**$17,929,278**	**$17,929,278**	**$18,976,970**	**$18,514,990**	**$585,712**
Travel	$24,222	$30,592	$30,592	$31,430	$30,592	$0
Operating Services	$2,387,155	$2,387,155	$2,387,155	$2,452,563	$2,582,244	$195,089
Supplies	$1,439,744	$1,297,920	$1,297,920	$1,333,483	$1,297,920	$0
TOTAL OPERATING EXPENSES	**$3,851,120**	**$3,715,667**	**$3,715,667**	**$3,817,476**	**$3,910,756**	**$195,089**
PROFESSIONAL SERVICES	**$20,548**	**$31,954**	**$31,954**	**$32,830**	**$31,954**	**$0**
Other Charges	$6,795,383	$324,371	$324,371	$324,371	$324,371	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,508,026	$1,770,703	$1,770,703	$2,136,014	$2,136,014	$365,311
TOTAL OTHER CHARGES	**$8,303,409**	**$2,095,074**	**$2,095,074**	**$2,460,385**	**$2,460,385**	**$365,311**
Acquisitions	$581,418	$0	$91,504	$2,405,185	$1,138,129	$1,046,625
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$581,418**	**$0**	**$91,504**	**$2,405,185**	**$1,138,129**	**$1,046,625**
TOTAL EXPENDITURES	**$30,659,854**	**$23,771,973**	**$23,863,477**	**$27,692,846**	**$26,056,214**	**$2,192,737**
Classified	97	97	97	97	97	0
Unclassified	14	14	14	15	15	1
AUTHORIZED T.O. POSITIONS	**111**	**111**	**111**	**112**	**112**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**
POSITIONS	**124**	**124**	**124**	**125**	**125**	**1**

1603 - Agricultural and Environmental Sciences

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	$6,407,220	$7,088,139	$7,088,139	$7,483,070	$7,221,691	$133,552
Other Compensation	$159,958	$430,012	$430,012	$430,012	$430,012	$0
Related Benefits	$2,991,285	$3,351,188	$3,351,188	$3,386,097	$3,254,415	($96,773)
TOTAL PERSONAL SERVICES	**$9,558,463**	**$10,869,339**	**$10,869,339**	**$11,299,179**	**$10,906,118**	**$36,779**
Travel	$83,148	$73,000	$73,000	$75,000	$73,000	$0
Operating Services	$760,541	$747,420	$747,420	$767,899	$747,420	$0
Supplies	$442,459	$1,758,998	$1,758,998	$1,807,194	$1,758,998	$0
TOTAL OPERATING EXPENSES	**$1,286,149**	**$2,579,418**	**$2,579,418**	**$2,650,093**	**$2,579,418**	**$0**
PROFESSIONAL SERVICES	**$62,680**	**$85,000**	**$85,000**	**$87,329**	**$85,000**	**$0**
Other Charges	$384,096	$593,375	$593,375	$592,324	$592,324	($1,051)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$360,772	$364,105	$364,105	$364,105	$364,105	$0
TOTAL OTHER CHARGES	**$744,868**	**$957,480**	**$957,480**	**$956,429**	**$956,429**	**($1,051)**
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	**$11,652,158**	**$14,491,237**	**$14,491,237**	**$14,993,030**	**$14,526,965**	**$35,728**
Classified	100	97	97	97	95	(2)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**110**	**107**	**107**	**107**	**105**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**114**	**111**	**111**	**111**	**109**	**(2)**

1604 - Animal Health and Food Safety

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	$6,786,191	$6,938,990	$6,938,990	$7,155,532	$7,015,183	$76,193
Other Compensation	$956,717	$928,719	$928,719	$928,719	$928,719	$0
Related Benefits	$3,488,863	$3,557,130	$3,557,130	$3,566,073	$3,479,638	($77,492)
TOTAL PERSONAL SERVICES	**$11,231,771**	**$11,424,839**	**$11,424,839**	**$11,650,324**	**$11,423,540**	**($1,299)**
Travel	$100,257	$130,105	$130,105	$133,671	$130,105	$0
Operating Services	$1,886,498	$1,986,945	$1,836,120	$1,886,429	$1,836,120	$0
Supplies	$934,587	$680,977	$680,977	$699,636	$680,977	$0
TOTAL OPERATING EXPENSES	**$2,921,342**	**$2,798,027**	**$2,647,202**	**$2,719,736**	**$2,647,202**	**$0**
PROFESSIONAL SERVICES	**$62,211**	**$332,271**	**$332,271**	**$341,376**	**$332,271**	**$0**
Other Charges	$995,999	$1,075,302	$1,007,802	$1,289,416	$1,289,416	$281,614
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$54,800	$54,800	$72,300	$92,500	$92,500	$20,200
TOTAL OTHER CHARGES	**$1,050,799**	**$1,130,102**	**$1,080,102**	**$1,381,916**	**$1,381,916**	**$301,814**
Acquisitions	$529,088	$42,500	$243,325	$0	$0	($243,325)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$529,088**	**$42,500**	**$243,325**	**$0**	**$0**	**($243,325)**
TOTAL EXPENDITURES	**$15,795,210**	**$15,727,739**	**$15,727,739**	**$16,093,352**	**$15,784,929**	**$57,190**
Classified	97	97	97	97	95	(2)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	**104**	**104**	**104**	**104**	**102**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**16**	**16**	**16**	**16**	**16**	**0**
POSITIONS	**120**	**120**	**120**	**120**	**118**	**(2)**

1605 - Agro-Consumer Services

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	$4,656,836	$4,743,521	$4,743,521	$5,308,118	$5,197,247	$453,726
Other Compensation	$323,104	$383,199	$383,199	$327,164	$327,164	($56,035)
Related Benefits	$2,319,677	$2,419,126	$2,419,126	$2,478,505	$2,422,738	$3,612
TOTAL PERSONAL SERVICES	**$7,299,617**	**$7,545,846**	**$7,545,846**	**$8,113,787**	**$7,947,149**	**$401,303**
Travel	$53,133	$53,308	$53,308	$54,769	$53,308	$0
Operating Services	$571,467	$707,060	$707,060	$726,434	$707,060	$0
Supplies	$355,903	$434,840	$434,840	$446,755	$434,840	$0
TOTAL OPERATING EXPENSES	**$980,504**	**$1,195,208**	**$1,195,208**	**$1,227,958**	**$1,195,208**	**$0**
PROFESSIONAL SERVICES	**$4,687**	**$23,155**	**$23,155**	**$23,789**	**$23,155**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$151,136	$151,136	$151,136	$151,136	$151,136	$0
TOTAL OTHER CHARGES	**$151,136**	**$151,136**	**$151,136**	**$151,136**	**$151,136**	**$0**
Acquisitions	$381,099	$255,000	$405,800	$0	$0	($405,800)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$381,099**	**$255,000**	**$405,800**	**$0**	**$0**	**($405,800)**
TOTAL EXPENDITURES	**$8,817,042**	**$9,170,345**	**$9,321,145**	**$9,516,670**	**$9,316,648**	**($4,497)**
Classified	68	69	69	72	72	3
Unclassified	6	6	6	5	5	(1)
AUTHORIZED T.O. POSITIONS	**74**	**75**	**75**	**77**	**77**	**2**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**9**	**8**	**8**	**5**	**5**	**(3)**
POSITIONS	**83**	**83**	**83**	**82**	**82**	**(1)**

1606 - Forestry

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	$9,693,697	$10,070,976	$10,070,976	$10,469,290	$13,726,809	$3,655,833
Other Compensation	$73,786	$58,738	$58,738	$58,738	$58,738	$0
Related Benefits	$4,572,320	$4,823,655	$4,823,655	$5,025,749	$6,250,626	$1,426,971
TOTAL PERSONAL SERVICES	**$14,339,804**	**$14,953,369**	**$14,953,369**	**$15,553,777**	**$20,036,173**	**$5,082,804**
Travel	$229,829	$255,043	$255,043	$262,032	$255,043	$0
Operating Services	$1,622,610	$1,795,167	$1,824,357	$1,844,354	$1,795,167	($29,190)
Supplies	$1,937,634	$2,605,025	$2,605,025	$2,676,403	$2,605,025	$0
TOTAL OPERATING EXPENSES	**$3,790,073**	**$4,655,235**	**$4,684,425**	**$4,782,789**	**$4,655,235**	**($29,190)**
PROFESSIONAL SERVICES	**$15,633**	**$822,839**	**$822,839**	**$845,385**	**$822,839**	**$0**
Other Charges	$17,931,970	$225,419	$225,419	$225,419	$225,419	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$763,798	$823,049	$823,049	$823,049	$823,049	$0
TOTAL OTHER CHARGES	**$18,695,769**	**$1,048,468**	**$1,048,468**	**$1,048,468**	**$1,048,468**	**$0**
Acquisitions	$8,538,230	$0	$6,989,339	$0	$0	($6,989,339)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$8,538,230**	**$0**	**$6,989,339**	**$0**	**$0**	**($6,989,339)**
TOTAL EXPENDITURES	**$45,379,509**	**$21,479,911**	**$28,498,440**	**$22,230,419**	**$26,562,715**	**($1,935,725)**
Classified	179	179	179	179	177	(2)
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**181**	**181**	**181**	**181**	**179**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**183**	**183**	**183**	**183**	**181**	**(2)**

1607 - Soil and Water Conservation

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	$655,598	$685,107	$685,107	$722,732	$722,732	$37,625
Other Compensation	$39,847	$33,480	$33,480	$140,330	$140,330	$106,850
Related Benefits	$342,764	$360,878	$360,878	$393,135	$390,662	$29,784
TOTAL PERSONAL SERVICES	**$1,038,209**	**$1,079,465**	**$1,079,465**	**$1,256,197**	**$1,253,724**	**$174,259**
Travel	$18,253	$48,800	$48,800	$70,137	$68,800	$20,000
Operating Services	$37,741	$280,919	$280,919	$121,200	$113,503	($167,416)
Supplies	$20,692	$61,992	$61,992	$128,195	$126,496	$64,504
TOTAL OPERATING EXPENSES	**$76,686**	**$391,711**	**$391,711**	**$319,532**	**$308,799**	**($82,912)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,269,479	$1,331,779	$1,331,779	$1,357,113	$1,432,113	$100,334
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,046	$2,046	$2,046	$2,046	$2,046	$0
TOTAL OTHER CHARGES	**$1,271,525**	**$1,333,825**	**$1,333,825**	**$1,359,159**	**$1,434,159**	**$100,334**
Acquisitions	$0	$281,500	$281,500	$0	$0	($281,500)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$281,500**	**$281,500**	**$0**	**$0**	**($281,500)**
TOTAL EXPENDITURES	**$2,386,420**	**$3,086,501**	**$3,086,501**	**$2,934,888**	**$2,996,682**	**($89,819)**
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**2**	**2**	**2**
POSITIONS	**10**	**10**	**10**	**12**	**12**	**2**

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1651 - Administrative/Fiscal

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	$5,602,319	$5,942,136	$5,942,136	$6,216,571	$6,435,514	$493,378
Other Compensation	$257,077	$312,130	$312,130	$312,130	$332,955	$20,825
Related Benefits	$2,756,826	$3,020,422	$3,020,422	$3,121,108	$3,227,070	$206,648
TOTAL PERSONAL SERVICES	**$8,616,223**	**$9,274,688**	**$9,274,688**	**$9,649,809**	**$9,995,539**	**$720,851**
Travel	$86,660	$145,520	$187,520	$192,658	$187,520	$0
Operating Services	$2,528,259	$3,019,798	$3,011,798	$3,094,321	$3,025,875	$14,077
Supplies	$90,146	$113,737	$179,737	$184,661	$179,737	$0
TOTAL OPERATING EXPENSES	**$2,705,065**	**$3,279,055**	**$3,379,055**	**$3,471,640**	**$3,393,132**	**$14,077**
PROFESSIONAL SERVICES	**$1,175,394**	**$1,530,826**	**$1,430,826**	**$2,470,030**	**$2,550,826**	**$1,120,000**
Other Charges	$0	$180,000	$180,000	$0	$30,000,000	$29,820,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,618,916	$1,647,972	$1,647,972	$1,825,802	$2,062,842	$414,870
TOTAL OTHER CHARGES	**$1,618,916**	**$1,827,972**	**$1,827,972**	**$1,825,802**	**$32,062,842**	**$30,234,870**
Acquisitions	$668,130	$727,612	$727,612	$709,612	$709,612	($18,000)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$668,130**	**$727,612**	**$727,612**	**$709,612**	**$709,612**	**($18,000)**
TOTAL EXPENDITURES	**$14,783,727**	**$16,640,153**	**$16,640,153**	**$18,126,893**	**$48,711,951**	**$32,071,798**
Classified	58	59	59	59	61	2
Unclassified	14	14	14	14	18	4
AUTHORIZED T.O. POSITIONS	**72**	**73**	**73**	**73**	**79**	**6**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**72**	**73**	**73**	**73**	**79**	**6**

1652 - Market Compliance

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	$10,938,832	$11,590,433	$11,590,433	$12,322,387	$12,376,126	$785,693
Other Compensation	$160,372	$172,572	$172,572	$172,572	$151,747	($20,825)
Related Benefits	$6,009,455	$6,118,174	$6,118,174	$6,409,882	$6,454,812	$336,638
TOTAL PERSONAL SERVICES	**$17,108,658**	**$17,881,179**	**$17,881,179**	**$18,904,841**	**$18,982,685**	**$1,101,506**
Travel	$94,103	$188,891	$337,641	$346,893	$337,641	$0
Operating Services	$233,913	$546,025	$397,275	$408,160	$440,275	$43,000
Supplies	$22,591	$44,687	$44,687	$45,911	$44,687	$0
TOTAL OPERATING EXPENSES	**$350,607**	**$779,603**	**$779,603**	**$800,964**	**$822,603**	**$43,000**
PROFESSIONAL SERVICES	**$2,112,593**	**$6,564,404**	**$6,564,404**	**$5,744,268**	**$7,448,275**	**$883,871**
Other Charges	$23,236,208	$25,000,000	$25,000,000	$30,000,000	$0	($25,000,000)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$312,723	$183,785	$183,785	$137,792	$152,792	($30,993)
TOTAL OTHER CHARGES	**$23,548,931**	**$25,183,785**	**$25,183,785**	**$30,137,792**	**$152,792**	**($25,030,993)**
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	**$43,120,790**	**$50,408,971**	**$50,408,971**	**$55,587,865**	**$27,406,355**	**($23,002,616)**
Classified	145	146	146	146	152	6
Unclassified	13	13	13	13	9	(4)
AUTHORIZED T.O. POSITIONS	**158**	**159**	**159**	**159**	**161**	**2**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**161**	**162**	**162**	**162**	**164**	**2**

2501 - Economic Development

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	$9,997,290	$18,659,223	$18,659,223	$20,322,956	$20,020,332	$1,361,109
Other Compensation	$149,308	$147,014	$147,014	$147,014	$147,014	$0
Related Benefits	$4,820,237	$8,995,601	$8,995,601	$8,642,198	$8,166,248	($829,353)
TOTAL PERSONAL SERVICES	**$14,966,835**	**$27,801,838**	**$27,801,838**	**$29,112,168**	**$28,333,594**	**$531,756**
Travel	$651,303	$1,304,603	$1,304,603	$1,340,350	$1,304,603	$0
Operating Services	$1,121,628	$1,212,008	$1,736,328	$1,732,445	$1,686,242	($50,086)
Supplies	$155,171	$182,256	$182,256	$187,250	$182,256	$0
TOTAL OPERATING EXPENSES	**$1,928,102**	**$2,698,867**	**$3,223,187**	**$3,260,045**	**$3,173,101**	**($50,086)**
PROFESSIONAL SERVICES	**$4,440,525**	**$16,202,307**	**$17,119,048**	**$7,741,451**	**$7,352,307**	**($9,766,741)**
Other Charges	$30,642,965	$21,251,969	$84,904,720	$18,468,989	$44,768,989	($40,135,731)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,586,631	$1,255,324	$1,081,090	$1,725,287	$1,725,287	$644,197
TOTAL OTHER CHARGES	**$32,229,596**	**$22,507,293**	**$85,985,810**	**$20,194,276**	**$46,494,276**	**($39,491,534)**
Acquisitions	$760,654	$400,000	$961,353	$0	$0	($961,353)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$760,654**	**$400,000**	**$961,353**	**$0**	**$0**	**($961,353)**
TOTAL EXPENDITURES	**$54,325,713**	**$69,610,305**	**$135,091,236**	**$60,307,940**	**$85,353,278**	**($49,737,958)**
Classified	54	69	69	69	77	8
Unclassified	50	144	144	145	137	(7)
AUTHORIZED T.O. POSITIONS	**104**	**213**	**213**	**214**	**214**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**2**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**106**	**219**	**219**	**220**	**220**	**1**

2511 - Administration

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

2521 - Business Development Program

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

2522 - Business Incentives Program

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

2541 - Louisiana State Racing Commission

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	$4,123,782	$4,453,127	$4,350,627	$4,671,320	$4,625,266	$274,639
Other Compensation	$235,509	$77,592	$77,592	$77,592	$77,592	$0
Related Benefits	$1,611,395	$1,903,345	$1,903,345	$1,920,474	$1,901,133	($2,212)
TOTAL PERSONAL SERVICES	**$5,970,686**	**$6,434,064**	**$6,331,564**	**$6,669,386**	**$6,603,991**	**$272,427**
Travel	$273,465	$206,589	$206,589	$212,250	$206,589	$0
Operating Services	$391,242	$456,899	$456,899	$469,418	$3,255,664	$2,798,765
Supplies	$66,900	$83,750	$83,750	$98,545	$96,250	$12,500
TOTAL OPERATING EXPENSES	**$731,608**	**$747,238**	**$747,238**	**$780,213**	**$3,558,503**	**$2,811,265**
PROFESSIONAL SERVICES	**$171,346**	**$240,964**	**$454,464**	**$466,917**	**$454,464**	**$0**
Other Charges	$10,084,151	$10,469,359	$10,358,359	$8,897,540	$10,897,540	$539,181
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,097,668	$1,452,270	$1,452,270	$1,481,175	$1,481,175	$28,905
TOTAL OTHER CHARGES	**$11,181,818**	**$11,921,629**	**$11,810,629**	**$10,378,715**	**$12,378,715**	**$568,086**
Acquisitions	$87,275	$55,000	$94,310	$42,500	$42,500	($51,810)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$87,275**	**$55,000**	**$94,310**	**$42,500**	**$42,500**	**($51,810)**
TOTAL EXPENDITURES	**$18,142,732**	**$19,398,895**	**$19,438,205**	**$18,337,731**	**$23,038,173**	**$3,599,968**
Classified	22	22	19	17	17	(2)
Unclassified	67	67	70	68	68	(2)
AUTHORIZED T.O. POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**

2551 - Office of Financial Institutions

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	$7,022,295	$8,384,502	$8,384,502	$8,847,577	$8,674,415	$289,913
Other Compensation	$59,148	$57,328	$57,328	$57,328	$57,328	$0
Related Benefits	$3,735,104	$4,688,589	$4,688,589	$4,475,354	$4,404,474	($284,115)
TOTAL PERSONAL SERVICES	**$10,816,547**	**$13,130,419**	**$13,130,419**	**$13,380,259**	**$13,136,217**	**$5,798**
Travel	$232,934	$361,424	$361,423	$371,326	$361,423	$0
Operating Services	$807,412	$807,475	$807,475	$892,279	$870,154	$62,679
Supplies	$46,423	$111,560	$111,560	$114,617	$111,560	$0
TOTAL OPERATING EXPENSES	**$1,086,769**	**$1,280,459**	**$1,280,458**	**$1,378,222**	**$1,343,137**	**$62,679**
PROFESSIONAL SERVICES	**$24,491**	**$55,000**	**$55,000**	**$56,507**	**$55,000**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,071,724	$1,056,945	$1,056,945	$1,333,273	$1,333,273	$276,328
TOTAL OTHER CHARGES	**$1,071,724**	**$1,056,945**	**$1,056,945**	**$1,333,273**	**$1,333,273**	**$276,328**
Acquisitions	$190,353	$0	$5,188	$37,000	$37,000	$31,812
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$190,353**	**$0**	**$5,188**	**$37,000**	**$37,000**	**$31,812**
TOTAL EXPENDITURES	**$13,189,884**	**$15,522,823**	**$15,528,010**	**$16,185,261**	**$15,904,627**	**$376,617**
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**

2611 - 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	$1,008,351	$1,248,745	$1,248,745	$1,318,006	$1,318,006	$69,261
Other Compensation	$61,955	$456	$456	$456	$456	$0
Related Benefits	$467,865	$515,881	$515,881	$654,256	$640,561	$124,680
TOTAL PERSONAL SERVICES	**$1,538,172**	**$1,765,082**	**$1,765,082**	**$1,972,718**	**$1,959,023**	**$193,941**
Travel	$7,677	$6,560	$6,560	$6,740	$6,560	$0
Operating Services	$19,869	$25,193	$25,193	$25,883	$25,193	$0
Supplies	$4,636	$2,967	$2,967	$3,048	$2,967	$0
TOTAL OPERATING EXPENSES	**$32,182**	**$34,720**	**$34,720**	**$35,671**	**$34,720**	**$0**
PROFESSIONAL SERVICES	**$0**	**$848**	**$848**	**$871**	**$848**	**$0**
Other Charges	$3,607,871	$4,525,737	$13,466,890	$4,525,737	$4,525,737	($8,941,153)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$337	$2,179	$2,179	$2,179	$2,179	$0
TOTAL OTHER CHARGES	**$3,608,208**	**$4,527,916**	**$13,469,069**	**$4,527,916**	**$4,527,916**	**($8,941,153)**
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	**$5,178,561**	**$6,328,566**	**$15,269,719**	**$6,537,176**	**$6,522,507**	**($8,747,212)**
Classified	5	5	5	5	7	2
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	**16**	**16**	**16**	**16**	**18**	**2**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**16**	**16**	**16**	**16**	**18**	**2**

2612 - Management and Finance

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	$2,874,629	$3,058,769	$3,058,769	$3,384,359	$3,350,515	$291,746
Other Compensation	$102,073	$50,884	$50,884	$50,884	$50,884	$0
Related Benefits	$1,560,643	$1,549,829	$1,549,829	$1,631,229	$1,544,441	($5,388)
TOTAL PERSONAL SERVICES	**$4,537,345**	**$4,659,482**	**$4,659,482**	**$5,066,472**	**$4,945,840**	**$286,358**
Travel	$3,706	$6,542	$6,542	$6,721	$6,542	$0
Operating Services	$74,779	$93,582	$104,111	$96,146	$93,582	($10,529)
Supplies	$19,061	$23,625	$23,625	$24,272	$23,625	$0
TOTAL OPERATING EXPENSES	**$97,545**	**$123,749**	**$134,278**	**$127,139**	**$123,749**	**($10,529)**
PROFESSIONAL SERVICES	**$0**	**$10,000**	**$10,000**	**$10,274**	**$10,000**	**$0**
Other Charges	$654,969	$1,344,538	$1,344,538	$1,344,538	$1,344,538	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$600,704	$743,504	$743,504	$837,401	$837,401	$93,897
TOTAL OTHER CHARGES	**$1,255,673**	**$2,088,042**	**$2,088,042**	**$2,181,939**	**$2,181,939**	**$93,897**
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	**$5,890,563**	**$6,881,273**	**$6,891,802**	**$7,385,824**	**$7,261,528**	**$369,726**
Classified	38	38	38	38	38	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**39**	**39**	**39**	**39**	**39**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**39**	**39**	**39**	**39**	**39**	**0**

2613 - LA Seafood Promotion & Marketing Board

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	$217,163	$219,155	$219,155	$227,964	$227,964	$8,809
Other Compensation	$2,108	$0	$0	$0	$0	$0
Related Benefits	$91,621	$95,184	$95,184	$88,243	$87,695	($7,489)
TOTAL PERSONAL SERVICES	**$310,892**	**$314,339**	**$314,339**	**$316,207**	**$315,659**	**$1,320**
Travel	$5,548	$10,000	$10,000	$10,274	$10,000	$0
Operating Services	$16,740	$14,240	$14,240	$14,630	$14,240	$0
Supplies	$3,344	$4,473	$4,473	$4,596	$4,473	$0
TOTAL OPERATING EXPENSES	**$25,631**	**$28,713**	**$28,713**	**$29,500**	**$28,713**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$179,434	$240,000	$240,000	$240,000	$240,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$5,444	$4,000	$4,000	$4,000	$4,000	$0
TOTAL OTHER CHARGES	**$184,878**	**$244,000**	**$244,000**	**$244,000**	**$244,000**	**$0**
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	**$521,401**	**$587,052**	**$587,052**	**$589,707**	**$588,372**	**$1,320**
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**

2621 - Library Services

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	$2,911,164	$3,041,702	$3,041,702	$3,219,119	$3,180,264	$138,562
Other Compensation	$26,801	$51,000	$51,000	$51,000	$51,000	$0
Related Benefits	$1,775,875	$1,831,116	$1,831,116	$1,889,260	$1,816,671	($14,445)
TOTAL PERSONAL SERVICES	**$4,713,840**	**$4,923,818**	**$4,923,818**	**$5,159,379**	**$5,047,935**	**$124,117**
Travel	$9,602	$22,926	$22,926	$23,554	$22,926	$0
Operating Services	$392,580	$470,378	$470,378	$483,266	$470,378	$0
Supplies	$34,636	$63,117	$91,102	$64,847	$63,117	($27,985)
TOTAL OPERATING EXPENSES	**$436,818**	**$556,421**	**$584,406**	**$571,667**	**$556,421**	**($27,985)**
PROFESSIONAL SERVICES	**$0**	**$6,597**	**$6,597**	**$6,778**	**$6,597**	**$0**
Other Charges	$2,405,268	$3,016,586	$3,207,651	$3,016,586	$3,016,586	($191,065)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,090,962	$1,144,233	$1,144,231	$1,185,967	$1,185,967	$41,736
TOTAL OTHER CHARGES	**$3,496,230**	**$4,160,819**	**$4,351,882**	**$4,202,553**	**$4,202,553**	**($149,329)**
Acquisitions	$0	$0	$98,180	$0	$0	($98,180)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$98,180**	**$0**	**$0**	**($98,180)**
TOTAL EXPENDITURES	**$8,646,888**	**$9,647,655**	**$9,964,883**	**$9,940,377**	**$9,813,506**	**($151,377)**
Classified	47	47	47	47	46	(1)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**48**	**48**	**48**	**48**	**47**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**48**	**48**	**48**	**48**	**47**	**(1)**

2631 - Museum

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	$3,618,616	$3,957,055	$3,957,055	$4,237,746	$4,110,614	$153,559
Other Compensation	$426,887	$4,066	$4,066	$4,066	$4,066	$0
Related Benefits	$2,002,232	$2,330,037	$2,330,037	$2,341,833	$2,199,177	($130,860)
TOTAL PERSONAL SERVICES	**$6,047,734**	**$6,291,158**	**$6,291,158**	**$6,583,645**	**$6,313,857**	**$22,699**
Travel	$4,866	$5,000	$5,000	$5,137	$5,000	$0
Operating Services	$1,087,403	$1,240,607	$1,244,352	$1,274,600	$1,240,607	($3,745)
Supplies	$146,233	$148,961	$155,906	$153,043	$252,961	$97,055
TOTAL OPERATING EXPENSES	**$1,238,502**	**$1,394,568**	**$1,405,258**	**$1,432,780**	**$1,498,568**	**$93,310**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,445,237	$929,322	$1,102,000	$1,102,000	$1,102,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,484,459	$1,410,132	$1,437,454	$1,477,961	$1,477,961	$40,507
TOTAL OTHER CHARGES	**$2,929,696**	**$2,339,454**	**$2,539,454**	**$2,579,961**	**$2,579,961**	**$40,507**
Acquisitions	$39,426	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$200,000	$0	$0	($200,000)
TOTAL ACQ. & MAJOR REPAIRS	**$39,426**	**$0**	**$200,000**	**$0**	**$0**	**($200,000)**
TOTAL EXPENDITURES	**$10,255,358**	**$10,025,180**	**$10,435,870**	**$10,596,386**	**$10,392,386**	**($43,484)**
Classified	66	65	65	65	65	0
Unclassified	2	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	**68**	**68**	**68**	**68**	**68**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**68**	**68**	**68**	**68**	**68**	**0**

2641 - Parks and Recreation

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	$13,470,851	$15,172,982	$14,972,475	$16,007,994	$15,610,824	$638,349
Other Compensation	$2,245,258	$454,070	$454,070	$454,070	$454,070	$0
Related Benefits	$7,656,470	$8,467,408	$8,417,915	$8,829,571	$8,454,000	$36,085
TOTAL PERSONAL SERVICES	**$23,372,580**	**$24,094,460**	**$23,844,460**	**$25,291,635**	**$24,518,894**	**$674,434**
Travel	$91,382	$111,000	$111,000	$114,042	$111,000	$0
Operating Services	$5,235,103	$5,439,524	$5,439,524	$5,588,567	$5,439,524	$0
Supplies	$3,858,476	$2,720,941	$2,745,421	$2,795,495	$2,720,941	($24,480)
TOTAL OPERATING EXPENSES	**$9,184,961**	**$8,271,465**	**$8,295,945**	**$8,498,104**	**$8,271,465**	**($24,480)**
PROFESSIONAL SERVICES	**$67,124**	**$67,667**	**$67,667**	**$69,521**	**$67,667**	**$0**
Other Charges	$5,648,467	$7,475,312	$7,751,937	$7,324,787	$7,324,787	($427,150)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,181,332	$3,655,851	$3,655,851	$3,545,017	$3,545,017	($110,834)
TOTAL OTHER CHARGES	**$8,829,800**	**$11,131,163**	**$11,407,788**	**$10,869,804**	**$10,869,804**	**($537,984)**
Acquisitions	$125,516	$0	$265,976	$4,779,495	$0	($265,976)
Major Repairs	$1,207,613	$0	$937,461	$9,876,420	$8,590,610	$7,653,149
TOTAL ACQ. & MAJOR REPAIRS	**$1,333,128**	**$0**	**$1,203,437**	**$14,655,915**	**$8,590,610**	**$7,387,173**
TOTAL EXPENDITURES	**$42,787,592**	**$43,564,755**	**$44,819,297**	**$59,384,979**	**$52,318,440**	**$7,499,143**
Classified	310	307	307	306	306	(1)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**311**	**308**	**308**	**307**	**307**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**26**	**26**	**26**	**26**	**26**	**0**
POSITIONS	**343**	**340**	**340**	**339**	**339**	**(1)**

2651 - Cultural Development

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	$2,259,509	$2,511,392	$2,511,392	$2,557,760	$2,582,760	$71,368
Other Compensation	$139,156	$15,493	$15,493	$15,493	$15,493	$0
Related Benefits	$1,152,332	$1,288,335	$1,288,335	$1,273,766	$1,246,199	($42,136)
TOTAL PERSONAL SERVICES	**$3,550,997**	**$3,815,220**	**$3,815,220**	**$3,847,019**	**$3,844,452**	**$29,232**
Travel	$103,788	$110,304	$121,304	$124,628	$141,304	$20,000
Operating Services	$144,182	$387,523	$160,591	$164,991	$160,591	$0
Supplies	$30,843	$26,837	$26,837	$27,572	$26,837	$0
TOTAL OPERATING EXPENSES	**$278,813**	**$524,664**	**$308,732**	**$317,191**	**$328,732**	**$20,000**
PROFESSIONAL SERVICES	**$0**	**$5,178**	**$5,178**	**$5,320**	**$5,178**	**$0**
Other Charges	$4,593,304	$4,874,093	$5,665,653	$4,865,436	$6,240,833	$575,180
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$322,437	$347,468	$353,244	$390,458	$415,061	$61,817
TOTAL OTHER CHARGES	**$4,915,741**	**$5,221,561**	**$6,018,897**	**$5,255,894**	**$6,655,894**	**$636,997**
Acquisitions	$51,418	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$51,418**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$8,796,968**	**$9,566,623**	**$10,148,027**	**$9,425,424**	**$10,834,256**	**$686,229**
Classified	29	29	29	29	29	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**33**	**33**	**33**	**33**	**33**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**41**	**41**	**41**	**41**	**41**	**0**

2671 - 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	$601,106	$657,250	$657,250	$739,468	$739,468	$82,218
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$473,982	$541,618	$541,618	$533,082	$533,082	($8,536)
TOTAL PERSONAL SERVICES	**$1,075,088**	**$1,198,868**	**$1,198,868**	**$1,272,550**	**$1,272,550**	**$73,682**
Travel	$39,711	$31,000	$81,000	$83,219	$81,000	$0
Operating Services	$54,512	$83,024	$33,024	$33,929	$33,024	$0
Supplies	$2,699	$14,695	$14,695	$15,098	$14,695	$0
TOTAL OPERATING EXPENSES	**$96,922**	**$128,719**	**$128,719**	**$132,246**	**$128,719**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$125,000	$0	$225,000	$0	$0	($225,000)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$818,401	$833,912	$833,912	$828,333	$828,333	($5,579)
TOTAL OTHER CHARGES	**$943,401**	**$833,912**	**$1,058,912**	**$828,333**	**$828,333**	**($230,579)**
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	**$2,115,411**	**$2,161,499**	**$2,386,499**	**$2,233,129**	**$2,229,602**	**($156,897)**
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**

2672 - Marketing

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	$1,076,823	$1,274,230	$1,274,230	$1,395,725	$1,395,725	$121,495
Other Compensation	$7,230	$0	$0	$0	$0	$0
Related Benefits	$546,215	$641,576	$641,576	$664,677	$664,677	$23,101
TOTAL PERSONAL SERVICES	**$1,630,268**	**$1,915,806**	**$1,915,806**	**$2,060,402**	**$2,060,402**	**$144,596**
Travel	$763,827	$600,000	$600,000	$616,440	$600,000	$0
Operating Services	$5,422,920	$3,821,312	$8,147,533	$8,370,775	$8,147,533	$0
Supplies	$21,439	$16,000	$16,000	$16,438	$16,000	$0
TOTAL OPERATING EXPENSES	**$6,208,186**	**$4,437,312**	**$8,763,533**	**$9,003,653**	**$8,763,533**	**$0**
PROFESSIONAL SERVICES	**$10,785,188**	**$18,006,451**	**$14,357,599**	**$14,750,997**	**$15,856,662**	**$1,499,063**
Other Charges	$6,184,963	$1,795,424	$1,532,680	$1,116,780	$1,116,780	($415,900)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$5,031,967	$6,281,989	$6,281,989	$6,281,989	$6,281,989	$0
TOTAL OTHER CHARGES	**$11,216,930**	**$8,077,413**	**$7,814,669**	**$7,398,769**	**$7,398,769**	**($415,900)**
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	**$29,840,572**	**$32,436,982**	**$32,851,607**	**$33,213,821**	**$34,079,366**	**$1,227,759**
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**18**	**18**	**18**	**18**	**18**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**19**	**19**	**19**	**19**	**19**	**0**

2673 - Welcome Centers

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	$1,913,573	$1,899,338	$1,899,338	$2,212,456	$2,146,082	$246,744
Other Compensation	$309,583	$301,640	$301,640	$301,640	$301,640	$0
Related Benefits	$854,424	$885,100	$885,100	$995,293	$965,723	$80,623
TOTAL PERSONAL SERVICES	**$3,077,581**	**$3,086,078**	**$3,086,078**	**$3,509,389**	**$3,413,445**	**$327,367**
Travel	$16,461	$15,500	$15,500	$15,925	$15,500	$0
Operating Services	$239,589	$345,276	$345,276	$354,737	$345,276	$0
Supplies	$110,015	$110,380	$110,380	$113,404	$110,380	$0
TOTAL OPERATING EXPENSES	**$366,065**	**$471,156**	**$471,156**	**$484,066**	**$471,156**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$77,730	$175,000	$175,000	$175,000	$175,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$60,214	$112,494	$112,494	$112,494	$112,494	$0
TOTAL OTHER CHARGES	**$137,944**	**$287,494**	**$287,494**	**$287,494**	**$287,494**	**$0**
Acquisitions	$23,069	$0	$0	$0	$0	$0
Major Repairs	$127,949	$100,000	$103,580	$100,000	$100,000	($3,580)
TOTAL ACQ. & MAJOR REPAIRS	**$151,018**	**$100,000**	**$103,580**	**$100,000**	**$100,000**	**($3,580)**
TOTAL EXPENDITURES	**$3,732,608**	**$3,944,728**	**$3,948,308**	**$4,380,949**	**$4,272,095**	**$323,787**
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**51**	**51**	**51**	**51**	**51**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**78**	**78**	**78**	**78**	**78**	**0**
POSITIONS	**129**	**129**	**129**	**129**	**129**	**0**

2731 - Office of the Secretary

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	$5,867,806	$7,650,623	$7,650,623	$8,485,820	$7,423,393	($227,230)
Other Compensation	$84,696	$145,117	$145,117	$145,117	$145,117	$0
Related Benefits	$3,538,139	$4,569,382	$4,569,382	$4,844,740	$4,364,051	($205,331)
TOTAL PERSONAL SERVICES	**$9,490,641**	**$12,365,122**	**$12,365,122**	**$13,475,677**	**$11,932,561**	**($432,561)**
Travel	$123,937	$119,048	$119,048	$122,310	$109,048	($10,000)
Operating Services	$71,099	$361,213	$361,213	$371,111	$358,213	($3,000)
Supplies	$64,448	$79,267	$79,267	$81,439	$74,767	($4,500)
TOTAL OPERATING EXPENSES	**$259,484**	**$559,528**	**$559,528**	**$574,860**	**$542,028**	**($17,500)**
PROFESSIONAL SERVICES	**$1,362,048**	**$2,283,899**	**$2,784,840**	**$2,346,478**	**$2,173,899**	**($610,941)**
Other Charges	$28,990	$63,751	$63,751	$63,751	$63,751	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$87,691	$108,284	$108,284	$108,284	$108,284	$0
TOTAL OTHER CHARGES	**$116,681**	**$172,035**	**$172,035**	**$172,035**	**$172,035**	**$0**
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	**$11,228,854**	**$15,380,584**	**$15,881,525**	**$16,569,050**	**$14,820,523**	**($1,061,002)**
Classified	66	82	82	82	70	(12)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**76**	**92**	**92**	**92**	**80**	**(12)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**76**	**92**	**92**	**92**	**80**	**(12)**

2732 - Office of Management and Finance

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	$8,345,569	$7,968,550	$7,968,550	$8,496,319	$9,006,915	$1,038,365
Other Compensation	$162,914	$65,760	$65,760	$65,760	$65,760	$0
Related Benefits	$4,484,533	$4,332,560	$4,332,560	$4,391,449	$4,628,556	$295,996
TOTAL PERSONAL SERVICES	**$12,993,015**	**$12,366,870**	**$12,366,870**	**$12,953,528**	**$13,701,231**	**$1,334,361**
Travel	$53,941	$68,447	$68,447	$70,322	$78,447	$10,000
Operating Services	$590,453	$659,647	$659,647	$677,721	$662,647	$3,000
Supplies	$191,166	$365,554	$365,554	$375,570	$370,054	$4,500
TOTAL OPERATING EXPENSES	**$835,560**	**$1,093,648**	**$1,093,648**	**$1,123,613**	**$1,111,148**	**$17,500**
PROFESSIONAL SERVICES	**$1,658,284**	**$2,002,004**	**$2,002,004**	**$2,056,859**	**$2,112,004**	**$110,000**
Other Charges	$120,928	$120,000	$120,000	$120,000	$120,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$23,387,954	$29,481,881	$29,481,881	$30,861,743	$30,861,743	$1,379,862
TOTAL OTHER CHARGES	**$23,508,883**	**$29,601,881**	**$29,601,881**	**$30,981,743**	**$30,981,743**	**$1,379,862**
Acquisitions	$27,240	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$27,240**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$39,022,982**	**$45,064,403**	**$45,064,403**	**$47,115,743**	**$47,906,126**	**$2,841,723**
Classified	124	106	106	106	115	9
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**125**	**107**	**107**	**107**	**116**	**9**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**125**	**107**	**107**	**107**	**116**	**9**

2761 - Project Delivery

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	$40,453,460	$41,027,416	$41,027,416	$41,689,710	$53,971,661	$12,944,245
Other Compensation	$533,817	$343,173	$343,173	$343,173	$410,173	$67,000
Related Benefits	$23,015,278	$23,119,099	$23,119,099	$23,163,966	$29,180,345	$6,061,246
TOTAL PERSONAL SERVICES	**$64,002,555**	**$64,489,688**	**$64,489,688**	**$65,196,849**	**$83,562,179**	**$19,072,491**
Travel	$1,391,026	$1,278,446	$1,278,446	$1,313,475	$1,629,642	$351,196
Operating Services	$1,603,356	$1,588,388	$1,588,388	$1,631,911	$2,218,430	$630,042
Supplies	$464,792	$1,125,793	$1,125,793	$1,156,639	$1,292,036	$166,243
TOTAL OPERATING EXPENSES	**$3,459,174**	**$3,992,627**	**$3,992,627**	**$4,102,025**	**$5,140,108**	**$1,147,481**
PROFESSIONAL SERVICES	**$36,216,143**	**$36,786,703**	**$38,937,474**	**$40,189,585**	**$54,618,643**	**$15,681,169**
Other Charges	$1,152,697	$1,243,339	$1,719,339	$1,561,339	$31,288,060	$29,568,721
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,325,882	$10,412,336	$10,412,336	$14,214,792	$20,167,986	$9,755,650
TOTAL OTHER CHARGES	**$4,478,580**	**$11,655,675**	**$12,131,675**	**$15,776,131**	**$51,456,046**	**$39,324,371**
Acquisitions	$552,204	$265,520	$621,773	$1,140,270	$1,140,270	$518,497
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$552,204**	**$265,520**	**$621,773**	**$1,140,270**	**$1,140,270**	**$518,497**
TOTAL EXPENDITURES	**$108,708,655**	**$117,190,213**	**$120,173,237**	**$126,404,860**	**$195,917,246**	**$75,744,009**
Classified	549	467	467	467	624	157
Unclassified	0	0	0	0	1	1
AUTHORIZED T.O. POSITIONS	**549**	**467**	**467**	**467**	**625**	**158**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**549**	**467**	**467**	**467**	**625**	**158**

2763 - Office of Planning

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	$6,273,030	$11,627,138	$11,627,138	$13,368,786	$0	($11,627,138)
Other Compensation	$89,617	$67,000	$67,000	$67,000	$0	($67,000)
Related Benefits	$3,432,057	$5,588,204	$5,588,204	$6,475,849	$0	($5,588,204)
TOTAL PERSONAL SERVICES	**$9,794,705**	**$17,282,342**	**$17,282,342**	**$19,911,635**	**$0**	**($17,282,342)**
Travel	$129,951	$351,196	$351,196	$360,820	$0	($351,196)
Operating Services	$1,052,754	$630,042	$630,042	$647,305	$0	($630,042)
Supplies	$68,795	$166,243	$166,243	$170,798	$0	($166,243)
TOTAL OPERATING EXPENSES	**$1,251,499**	**$1,147,481**	**$1,147,481**	**$1,178,923**	**$0**	**($1,147,481)**
PROFESSIONAL SERVICES	**$14,157,748**	**$12,677,225**	**$18,371,335**	**$15,843,863**	**$0**	**($18,371,335)**
Other Charges	$22,838,988	$32,470,816	$32,545,816	$29,726,721	$0	($32,545,816)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$6,280,507	$5,953,194	$5,953,194	$5,953,194	$0	($5,953,194)
TOTAL OTHER CHARGES	**$29,119,495**	**$38,424,010**	**$38,499,010**	**$35,679,915**	**$0**	**($38,499,010)**
Acquisitions	$28,253	$100,000	$100,000	$0	$0	($100,000)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$28,253**	**$100,000**	**$100,000**	**$0**	**$0**	**($100,000)**
TOTAL EXPENDITURES	**$54,351,699**	**$69,631,058**	**$75,400,168**	**$72,614,336**	**$0**	**($75,400,168)**
Classified	73	157	157	157	0	(157)
Unclassified	3	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	**76**	**158**	**158**	**158**	**0**	**(158)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**76**	**158**	**158**	**158**	**0**	**(158)**

2764 - Operations

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	$209,083,308	$211,441,943	$211,441,943	$227,294,611	$223,089,265	$11,647,322
Other Compensation	$251,522	$296,114	$296,114	$296,114	$296,114	$0
Related Benefits	$115,794,730	$116,048,758	$116,048,758	$120,847,703	$118,958,824	$2,910,066
TOTAL PERSONAL SERVICES	**$325,129,559**	**$327,786,815**	**$327,786,815**	**$348,438,428**	**$342,344,203**	**$14,557,388**
Travel	$2,999,425	$2,266,654	$2,806,838	$2,883,746	$2,806,838	$0
Operating Services	$20,461,535	$17,465,578	$18,841,978	$17,981,848	$17,465,578	($1,376,400)
Supplies	$67,490,770	$37,043,839	$61,169,800	$35,693,031	$29,168,839	($32,000,961)
TOTAL OPERATING EXPENSES	**$90,951,730**	**$56,776,071**	**$82,818,616**	**$56,558,625**	**$49,441,255**	**($33,377,361)**
PROFESSIONAL SERVICES	**$4,349,648**	**$4,255,000**	**$4,769,880**	**$4,720,903**	**$4,595,000**	**($174,880)**
Other Charges	$85,502,168	$106,541,403	$98,214,745	$39,966,219	$112,366,219	$14,151,474
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$37,337,430	$32,486,374	$34,461,079	$35,313,869	$35,313,869	$852,790
TOTAL OTHER CHARGES	**$122,839,599**	**$139,027,777**	**$132,675,824**	**$75,280,088**	**$147,680,088**	**$15,004,264**
Acquisitions	$62,740,135	$22,891,700	$91,652,696	$79,891,700	$50,917,587	($40,735,109)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$62,740,135**	**$22,891,700**	**$91,652,696**	**$79,891,700**	**$50,917,587**	**($40,735,109)**
TOTAL EXPENDITURES	**$606,010,671**	**$550,737,363**	**$639,703,831**	**$564,889,744**	**$594,978,133**	**($44,725,698)**
Classified	3,462	3,462	3,462	3,462	3,462	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	**3,469**	**3,469**	**3,469**	**3,469**	**3,469**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**3,469**	**3,469**	**3,469**	**3,469**	**3,469**	**0**

2766 - Aviation

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	$877,070	$1,004,508	$1,004,508	$1,017,601	$1,017,601	$13,093
Other Compensation	$1,608	$40,320	$40,320	$40,320	$40,320	$0
Related Benefits	$496,583	$447,372	$447,372	$551,824	$533,748	$86,376
TOTAL PERSONAL SERVICES	**$1,375,261**	**$1,492,200**	**$1,492,200**	**$1,609,745**	**$1,591,669**	**$99,469**
Travel	$50,125	$44,126	$44,126	$45,335	$44,126	$0
Operating Services	$30,300	$52,667	$52,667	$54,110	$52,667	$0
Supplies	$48,832	$55,190	$35,190	$36,154	$35,190	$0
TOTAL OPERATING EXPENSES	**$129,257**	**$151,983**	**$131,983**	**$135,599**	**$131,983**	**$0**
PROFESSIONAL SERVICES	**$75,964**	**$240,100**	**$260,100**	**$267,227**	**$260,100**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,757	$202,757	$202,757	$202,757	$202,757	$0
TOTAL OTHER CHARGES	**$2,757**	**$202,757**	**$202,757**	**$202,757**	**$202,757**	**$0**
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	**$1,583,239**	**$2,087,040**	**$2,087,040**	**$2,215,328**	**$2,186,509**	**$99,469**
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**

2767 - Office of Multimodal Commerce

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	$1,171,624	$1,496,655	$1,496,655	$1,513,856	$1,430,427	($66,228)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$515,267	$659,392	$659,392	$597,101	$560,141	($99,251)
TOTAL PERSONAL SERVICES	**$1,686,891**	**$2,156,047**	**$2,156,047**	**$2,110,957**	**$1,990,568**	**($165,479)**
Travel	$42,817	$78,000	$78,000	$80,137	$78,000	$0
Operating Services	$20,191	$91,900	$91,900	$94,418	$91,900	$0
Supplies	$7,289	$17,100	$17,100	$17,568	$17,100	$0
TOTAL OPERATING EXPENSES	**$70,296**	**$187,000**	**$187,000**	**$192,123**	**$187,000**	**$0**
PROFESSIONAL SERVICES	**$528,517**	**$846,500**	**$846,500**	**$869,694**	**$846,500**	**$0**
Other Charges	$358,006	$583,808	$583,808	$583,808	$583,808	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$358,006**	**$583,808**	**$583,808**	**$583,808**	**$583,808**	**$0**
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	**$2,643,710**	**$3,773,355**	**$3,773,355**	**$3,756,582**	**$3,607,876**	**($165,479)**
Classified	11	11	11	11	10	(1)
Unclassified	1	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	**12**	**14**	**14**	**14**	**13**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**12**	**14**	**14**	**14**	**13**	**(1)**

2791 - DOTD Capital Outlay/Non-State

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	$2,185,473,564	$2,175,555,522	$2,175,555,522	$1,543,555,522	$2,064,845,415	($110,710,107)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,185,473,564**	**$2,175,555,522**	**$2,175,555,522**	**$1,543,555,522**	**$2,064,845,415**	**($110,710,107)**
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	**$2,185,473,564**	**$2,175,555,522**	**$2,175,555,522**	**$1,543,555,522**	**$2,064,845,415**	**($110,710,107)**
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**

3001 - Jefferson Parish Human Services Authority

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	$15,385,876	$20,103,374	$20,103,374	$21,890,874	$20,733,260	$629,886
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$174,465	$225,680	$225,680	$199,883	$199,883	($25,797)
TOTAL OTHER CHARGES	**$15,560,341**	**$20,329,054**	**$20,329,054**	**$22,090,757**	**$20,933,143**	**$604,089**
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	**$15,560,341**	**$20,329,054**	**$20,329,054**	**$22,090,757**	**$20,933,143**	**$604,089**
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	**176**	**145**	**145**	**145**	**141**	**(4)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**176**	**145**	**145**	**145**	**141**	**(4)**

3011 - Florida Parishes Human Services Authority

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	$38,049	$38,015	$38,015	$39,057	$38,015	$0
Operating Services	$805,981	$889,750	$889,750	$914,129	$889,750	$0
Supplies	$80,635	$110,455	$110,455	$113,481	$110,455	$0
TOTAL OPERATING EXPENSES	**$924,665**	**$1,038,220**	**$1,038,220**	**$1,066,667**	**$1,038,220**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$25,166,165	$26,407,402	$26,407,402	$28,233,748	$27,355,427	$948,025
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$743,113	$712,774	$712,774	$677,935	$677,935	($34,839)
TOTAL OTHER CHARGES	**$25,909,278**	**$27,120,176**	**$27,120,176**	**$28,911,683**	**$28,033,362**	**$913,186**
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	**$26,833,944**	**$28,158,396**	**$28,158,396**	**$29,978,350**	**$29,071,582**	**$913,186**
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	**181**	**181**	**181**	**181**	**181**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**181**	**181**	**181**	**181**	**181**	**0**

3021 - Capital Area Human Services District

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	$29,464,456	$31,271,044	$31,271,044	$32,650,990	$31,022,020	($249,024)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$617,223	$627,738	$627,738	$647,653	$647,653	$19,915
TOTAL OTHER CHARGES	**$30,081,679**	**$31,898,782**	**$31,898,782**	**$33,298,643**	**$31,669,673**	**($229,109)**
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	**$30,081,679**	**$31,898,782**	**$31,898,782**	**$33,298,643**	**$31,669,673**	**($229,109)**
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	**218**	**218**	**218**	**216**	**216**	**(2)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**218**	**218**	**218**	**216**	**216**	**(2)**

3031 - Developmental Disabilities Council

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	$524,718	$604,431	$604,431	$610,989	$610,989	$6,558
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$245,301	$279,104	$279,104	$289,243	$289,243	$10,139
TOTAL PERSONAL SERVICES	**$770,020**	**$883,535**	**$883,535**	**$900,232**	**$900,232**	**$16,697**
Travel	$23,939	$50,500	$50,500	$51,884	$50,500	$0
Operating Services	$81,119	$91,985	$91,985	$94,505	$91,985	$0
Supplies	$2,538	$8,500	$8,500	$8,733	$8,500	$0
TOTAL OPERATING EXPENSES	**$107,596**	**$150,985**	**$150,985**	**$155,122**	**$150,985**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,692,183	$1,504,517	$1,754,517	$1,504,517	$1,754,517	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$27,506	$50,642	$50,642	$53,845	$53,845	$3,203
TOTAL OTHER CHARGES	**$1,719,689**	**$1,555,159**	**$1,805,159**	**$1,558,362**	**$1,808,362**	**$3,203**
Acquisitions	$0	$2,318	$2,318	$4,000	$4,000	$1,682
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$2,318**	**$2,318**	**$4,000**	**$4,000**	**$1,682**
TOTAL EXPENDITURES	**$2,597,305**	**$2,591,997**	**$2,841,997**	**$2,617,716**	**$2,863,579**	**$21,582**
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**

3041 - Metropolitan Human Services District

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	$18,087,469	$31,019,589	$31,019,589	$31,719,912	$30,719,533	($300,056)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$195,873	$195,873	$197,465	$197,465	$1,592
TOTAL OTHER CHARGES	**$18,087,469**	**$31,215,462**	**$31,215,462**	**$31,917,377**	**$30,916,998**	**($298,464)**
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	**$18,087,469**	**$31,215,462**	**$31,215,462**	**$31,917,377**	**$30,916,998**	**($298,464)**
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	**140**	**121**	**121**	**121**	**121**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**140**	**121**	**121**	**121**	**121**	**0**

3052 - Medical Vendor Administration

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	$59,643,881	$63,527,928	$109,451,183	$133,324,585	$130,006,436	$20,555,253
Other Compensation	$3,914,051	$1,643,899	$2,011,159	$2,146,465	$2,060,707	$49,548
Related Benefits	$35,713,372	$36,218,485	$58,794,654	$67,997,991	$65,408,142	$6,613,488
TOTAL PERSONAL SERVICES	**$99,271,304**	**$101,390,312**	**$170,256,996**	**$203,469,041**	**$197,475,285**	**$27,218,289**
Travel	$207,048	$187,187	$322,872	$347,516	$338,668	$15,796
Operating Services	$3,510,027	$4,091,880	$7,175,047	$8,261,397	$8,064,799	$889,752
Supplies	$123,844	$223,657	$404,348	$422,940	$411,862	$7,514
TOTAL OPERATING EXPENSES	**$3,840,919**	**$4,502,724**	**$7,902,267**	**$9,031,853**	**$8,815,329**	**$913,062**
PROFESSIONAL SERVICES	**$127,187,675**	**$305,013,539**	**$278,899,583**	**$292,079,184**	**$282,519,775**	**$3,620,192**
Other Charges	$43,490,876	$54,225,898	$194,663,474	$194,865,447	$193,823,447	($840,027)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$158,986,190	$135,254,993	$204,903,523	$265,952,785	$268,281,220	$63,377,697
TOTAL OTHER CHARGES	**$202,477,066**	**$189,480,891**	**$399,566,997**	**$460,818,232**	**$462,104,667**	**$62,537,670**
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	**$432,776,964**	**$600,387,466**	**$856,625,843**	**$965,398,310**	**$950,915,056**	**$94,289,213**
Classified	992	994	2,154	2,139	2,143	(11)
Unclassified	4	4	4	10	10	6
AUTHORIZED T.O. POSITIONS	**996**	**998**	**2,158**	**2,149**	**2,153**	**(5)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**110**	**108**	**118**	**118**	**117**	**(1)**
POSITIONS	**1,106**	**1,106**	**2,276**	**2,267**	**2,270**	**(6)**

3061 - Payments to Private Providers

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	$15,287,202,320	$19,177,561,397	$20,587,598,082	$19,065,795,729	$18,990,622,843	($1,596,975,239)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$15,287,202,320**	**$19,177,561,397**	**$20,587,598,082**	**$19,065,795,729**	**$18,990,622,843**	**($1,596,975,239)**
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	**$15,287,202,320**	**$19,177,561,397**	**$20,587,598,082**	**$19,065,795,729**	**$18,990,622,843**	**($1,596,975,239)**
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**

3062 - Payments to Public Providers

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	$44,703,185	$50,442,600	$50,442,600	$50,442,600	$50,442,600	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$216,573,856	$213,914,071	$213,914,071	$221,640,210	$220,465,195	$6,551,124
TOTAL OTHER CHARGES	**$261,277,041**	**$264,356,671**	**$264,356,671**	**$272,082,810**	**$270,907,795**	**$6,551,124**
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	**$261,277,041**	**$264,356,671**	**$264,356,671**	**$272,082,810**	**$270,907,795**	**$6,551,124**
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**

3063 - Medicare Buy-Ins & Supplements

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	$822,291,344	$901,704,500	$901,704,500	$901,704,500	$901,704,500	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,465	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$822,293,809**	**$901,704,500**	**$901,704,500**	**$901,704,500**	**$901,704,500**	**$0**
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	**$822,293,809**	**$901,704,500**	**$901,704,500**	**$901,704,500**	**$901,704,500**	**$0**
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**

3064 - Uncompensated Care Costs

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	$138,378,579	$166,596,623	$166,596,623	$164,596,623	$160,696,623	($5,900,000)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$57,354,948	$136,979,848	$136,979,848	$134,877,722	$131,681,657	($5,298,191)
TOTAL OTHER CHARGES	**$195,733,526**	**$303,576,471**	**$303,576,471**	**$299,474,345**	**$292,378,280**	**($11,198,191)**
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	**$195,733,526**	**$303,576,471**	**$303,576,471**	**$299,474,345**	**$292,378,280**	**($11,198,191)**
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**

3071 - Management and Finance

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	$35,910,748	$38,984,193	$53,664,586	$63,239,182	$62,971,169	$9,306,583
Other Compensation	$1,253,806	$386,202	$568,779	$636,044	$654,044	$85,265
Related Benefits	$18,573,944	$20,282,175	$25,622,244	$30,339,704	$29,717,397	$4,095,153
TOTAL PERSONAL SERVICES	**$55,738,498**	**$59,652,570**	**$79,855,609**	**$94,214,930**	**$93,342,610**	**$13,487,001**
Travel	$86,375	$105,300	$132,185	$152,422	$185,209	$53,024
Operating Services	$732,413	$1,002,452	$1,781,321	$2,062,398	$5,167,696	$3,386,375
Supplies	$140,928	$202,037	$285,096	$322,249	$406,738	$121,642
TOTAL OPERATING EXPENSES	**$959,717**	**$1,309,789**	**$2,198,602**	**$2,537,069**	**$5,759,643**	**$3,561,041**
PROFESSIONAL SERVICES	**$1,031,033**	**$3,216,925**	**$6,999,705**	**$8,513,058**	**$10,099,881**	**$3,100,176**
Other Charges	$7,367,875	$38,608,439	$47,465,696	$55,384,633	$207,075,837	$159,610,141
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$15,933,047	$16,880,274	$20,138,553	$21,485,745	$47,818,022	$27,679,469
TOTAL OTHER CHARGES	**$23,300,922**	**$55,488,713**	**$67,604,249**	**$76,870,378**	**$254,893,859**	**$187,289,610**
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	**$81,030,171**	**$119,667,997**	**$156,658,165**	**$182,135,435**	**$364,095,993**	**$207,437,828**
Classified	435	441	740	731	729	(11)
Unclassified	7	7	8	16	24	16
AUTHORIZED T.O. POSITIONS	**442**	**448**	**748**	**747**	**753**	**5**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**15**	**15**
NON-T.O. FTE POSITIONS	**12**	**10**	**10**	**10**	**9**	**(1)**
POSITIONS	**454**	**458**	**758**	**757**	**777**	**19**

3091 - South Central Louisiana Human Services Authority

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	$51,267	$62,793	$62,793	$64,514	$62,793	$0
Operating Services	$1,478,353	$1,548,626	$1,548,626	$1,591,058	$1,548,626	$0
Supplies	$231,815	$667,904	$667,904	$686,205	$667,904	$0
TOTAL OPERATING EXPENSES	**$1,761,435**	**$2,279,323**	**$2,279,323**	**$2,341,777**	**$2,279,323**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$22,945,111	$26,601,991	$26,601,991	$26,682,703	$26,143,954	($458,037)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$626,503	$706,921	$706,921	$731,378	$731,378	$24,457
TOTAL OTHER CHARGES	**$23,571,614**	**$27,308,912**	**$27,308,912**	**$27,414,081**	**$26,875,332**	**($433,580)**
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	**$25,333,049**	**$29,588,235**	**$29,588,235**	**$29,755,858**	**$29,154,655**	**($433,580)**
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	**146**	**144**	**144**	**147**	**147**	**3**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**146**	**144**	**144**	**147**	**147**	**3**

3101 - Northeast Delta Human Services Authority

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	$14,295,981	$17,574,251	$17,673,201	$18,215,527	$17,671,304	($1,897)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$535,630	$537,280	$537,280	$558,927	$558,927	$21,647
TOTAL OTHER CHARGES	**$14,831,611**	**$18,111,531**	**$18,210,481**	**$18,774,454**	**$18,230,231**	**$19,750**
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	**$14,831,611**	**$18,111,531**	**$18,210,481**	**$18,774,454**	**$18,230,231**	**$19,750**
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	**101**	**97**	**97**	**100**	**99**	**2**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**101**	**97**	**97**	**100**	**99**	**2**

3201 - Administration Protection and Support

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	$14,874,948	$16,728,705	$16,728,705	$17,846,087	$16,839,667	$110,962
Other Compensation	$1,579,831	$1,448,120	$1,448,120	$1,304,558	$1,304,558	($143,562)
Related Benefits	$8,239,792	$8,609,719	$8,609,719	$9,232,858	$8,437,952	($171,767)
TOTAL PERSONAL SERVICES	**$24,694,571**	**$26,786,544**	**$26,786,544**	**$28,383,503**	**$26,582,177**	**($204,367)**
Travel	$366,056	$234,358	$234,358	$240,780	$234,358	$0
Operating Services	$565,110	$858,016	$858,016	$881,525	$858,016	$0
Supplies	$83,982	$74,176	$74,176	$76,209	$74,176	$0
TOTAL OPERATING EXPENSES	**$1,015,147**	**$1,166,550**	**$1,166,550**	**$1,198,514**	**$1,166,550**	**$0**
PROFESSIONAL SERVICES	**$1,240**	**$75,500**	**$75,500**	**$145,569**	**$143,500**	**$68,000**
Other Charges	$9,134,966	$19,381,852	$19,381,852	$25,981,852	$25,981,852	$6,600,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,611,759	$1,881,739	$1,881,739	$2,838,310	$2,838,310	$956,571
TOTAL OTHER CHARGES	**$10,746,725**	**$21,263,591**	**$21,263,591**	**$28,820,162**	**$28,820,162**	**$7,556,571**
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	**$36,457,682**	**$49,292,185**	**$49,292,185**	**$58,547,748**	**$56,712,389**	**$7,420,204**
Classified	209	217	217	219	218	1
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**210**	**218**	**218**	**220**	**219**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**25**	**23**	**23**	**21**	**21**	**(2)**
POSITIONS	**235**	**241**	**241**	**241**	**240**	**(1)**

3203 - Villa Feliciana Medical Complex

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	$13,058,827	$14,146,703	$14,146,703	$14,133,719	$13,379,464	($767,239)
Other Compensation	$1,065,309	$794,684	$794,684	$1,129,055	$1,129,055	$334,371
Related Benefits	$6,799,493	$8,242,556	$8,242,556	$8,533,097	$8,215,018	($27,538)
TOTAL PERSONAL SERVICES	**$20,923,629**	**$23,183,943**	**$23,183,943**	**$23,795,871**	**$22,723,537**	**($460,406)**
Travel	$3,569	$6,675	$6,675	$6,857	$6,675	$0
Operating Services	$2,734,400	$2,866,923	$2,866,923	$2,945,476	$2,866,923	$0
Supplies	$1,086,836	$2,055,204	$2,055,204	$2,312,033	$2,255,720	$200,516
TOTAL OPERATING EXPENSES	**$3,824,805**	**$4,928,802**	**$4,928,802**	**$5,264,366**	**$5,129,318**	**$200,516**
PROFESSIONAL SERVICES	**$740,771**	**$1,440,851**	**$1,440,851**	**$1,480,330**	**$1,440,851**	**$0**
Other Charges	$447,975	$450,000	$450,000	$450,000	$450,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,001,148	$1,789,475	$1,789,475	$1,883,491	$1,883,491	$94,016
TOTAL OTHER CHARGES	**$2,449,123**	**$2,239,475**	**$2,239,475**	**$2,333,491**	**$2,333,491**	**$94,016**
Acquisitions	$0	$0	$0	$496,483	$496,483	$496,483
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$496,483**	**$496,483**	**$496,483**
TOTAL EXPENDITURES	**$27,938,328**	**$31,793,071**	**$31,793,071**	**$33,370,541**	**$32,123,680**	**$330,609**
Classified	215	215	215	215	215	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**216**	**216**	**216**	**216**	**216**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**
POSITIONS	**226**	**226**	**226**	**226**	**226**	**0**

320V - Auxiliary Account

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	$10,202	$60,000	$60,000	$60,000	$60,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$10,202**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$0**
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	**$10,202**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$0**
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**

3241 - Louisiana Emergency Response Network

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	$955,846	$995,785	$995,785	$1,032,651	$1,032,651	$36,866
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$443,713	$451,800	$451,800	$478,174	$448,388	($3,412)
TOTAL PERSONAL SERVICES	**$1,399,560**	**$1,447,585**	**$1,447,585**	**$1,510,825**	**$1,481,039**	**$33,454**
Travel	$35,002	$43,000	$43,000	$44,178	$43,000	$0
Operating Services	$98,591	$106,526	$106,526	$109,445	$106,526	$0
Supplies	$38,588	$45,657	$45,657	$46,908	$45,657	$0
TOTAL OPERATING EXPENSES	**$172,181**	**$195,183**	**$195,183**	**$200,531**	**$195,183**	**$0**
PROFESSIONAL SERVICES	**$388,336**	**$392,840**	**$392,840**	**$403,604**	**$392,840**	**$0**
Other Charges	$46,713	$40,000	$40,000	$33,500	$33,500	($6,500)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$142,629	$209,122	$209,122	$231,995	$231,995	$22,873
TOTAL OTHER CHARGES	**$189,342**	**$249,122**	**$249,122**	**$265,495**	**$265,495**	**$16,373**
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	**$2,149,419**	**$2,284,730**	**$2,284,730**	**$2,380,455**	**$2,334,557**	**$49,827**
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**

3251 - Acadiana Area Human Services District

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	$286	$286	$294	$286	$0
Supplies	$173,604	$176,100	$176,100	$180,925	$176,100	$0
TOTAL OPERATING EXPENSES	**$173,604**	**$176,386**	**$176,386**	**$181,219**	**$176,386**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$18,030,609	$21,989,736	$21,989,736	$22,942,515	$22,404,022	$414,286
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$519,542	$568,804	$568,804	$763,301	$763,301	$194,497
TOTAL OTHER CHARGES	**$18,550,151**	**$22,558,540**	**$22,558,540**	**$23,705,816**	**$23,167,323**	**$608,783**
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	**$18,723,754**	**$22,734,926**	**$22,734,926**	**$23,887,035**	**$23,343,709**	**$608,783**
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	**119**	**119**	**119**	**120**	**118**	**(1)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**119**	**119**	**119**	**120**	**118**	**(1)**

3262 - Public Health Services

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	$84,915,848	$88,648,213	$88,648,213	$96,223,987	$91,633,624	$2,985,411
Other Compensation	$5,741,767	$7,461,868	$7,461,868	$6,903,251	$6,885,251	($576,617)
Related Benefits	$50,425,811	$50,989,012	$50,989,012	$53,866,219	$51,030,576	$41,564
TOTAL PERSONAL SERVICES	**$141,083,427**	**$147,099,093**	**$147,099,093**	**$156,993,457**	**$149,549,451**	**$2,450,358**
Travel	$2,299,017	$2,756,728	$2,756,728	$2,832,262	$2,746,228	($10,500)
Operating Services	$13,592,763	$14,016,790	$14,016,790	$14,416,189	$13,990,290	($26,500)
Supplies	$16,536,802	$15,354,327	$16,073,577	$16,132,144	$15,345,526	($728,051)
TOTAL OPERATING EXPENSES	**$32,428,581**	**$32,127,845**	**$32,847,095**	**$33,380,595**	**$32,082,044**	**($765,051)**
PROFESSIONAL SERVICES	**$46,123,825**	**$61,279,572**	**$61,279,572**	**$64,163,397**	**$60,538,614**	**($740,958)**
Other Charges	$260,654,118	$324,436,159	$324,524,197	$319,517,583	$311,430,622	($13,093,575)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$30,286,974	$32,564,020	$33,033,281	$40,830,304	$40,767,197	$7,733,916
TOTAL OTHER CHARGES	**$290,941,092**	**$357,000,179**	**$357,557,478**	**$360,347,887**	**$352,197,819**	**($5,359,659)**
Acquisitions	$86,007	$867,732	$398,471	$0	$0	($398,471)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$86,007**	**$867,732**	**$398,471**	**$0**	**$0**	**($398,471)**
TOTAL EXPENDITURES	**$510,662,932**	**$598,374,421**	**$599,181,709**	**$614,885,336**	**$594,367,928**	**($4,813,781)**
Classified	1,215	1,220	1,220	1,231	1,216	(4)
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	**1,229**	**1,234**	**1,234**	**1,245**	**1,230**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**103**	**103**	**103**	**92**	**92**	**(11)**
POSITIONS	**1,332**	**1,337**	**1,337**	**1,337**	**1,322**	**(15)**

3271 - Office of the Surgeon General

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	$702,453	$808,049	$808,049	$880,492	$473,672	($334,377)
Other Compensation	$11,592	$172,546	$172,546	$172,546	$172,546	$0
Related Benefits	$167,657	$182,041	$182,041	$212,120	$167,090	($14,951)
TOTAL PERSONAL SERVICES	**$881,703**	**$1,162,636**	**$1,162,636**	**$1,265,158**	**$813,308**	**($349,328)**
Travel	$13,580	$23,500	$23,500	$24,144	$20,000	($3,500)
Operating Services	$3,290	$1,177	$3,677	$3,778	$1,177	($2,500)
Supplies	$3,956	$3,200	$3,200	$3,288	$800	($2,400)
TOTAL OPERATING EXPENSES	**$20,826**	**$27,877**	**$30,377**	**$31,210**	**$21,977**	**($8,400)**
PROFESSIONAL SERVICES	**$159,000**	**$305,059**	**$302,559**	**$310,849**	**$0**	**($302,559)**
Other Charges	$1,770,389	$2,393,717	$2,393,717	$2,393,717	$0	($2,393,717)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$915,956	$930,873	$930,873	$831,899	$100,195	($830,678)
TOTAL OTHER CHARGES	**$2,686,345**	**$3,324,590**	**$3,324,590**	**$3,225,616**	**$100,195**	**($3,224,395)**
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	**$3,747,874**	**$4,820,162**	**$4,820,162**	**$4,832,833**	**$935,480**	**($3,884,682)**
Classified	3	3	3	3	1	(2)
Unclassified	4	4	4	4	2	(2)
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**3**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**7**	**7**	**7**	**7**	**3**	**(4)**

3281 - Office of Health and Nutrition

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

3291 - Administration and General Support

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

3292 - Villa Feliciana Medical Complex

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

3293 - Central Louisiana State Hospital

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

3294 - Eastern Louisiana Mental Health System

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

3295 - Pinecrest Supports and Services Center

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

3296 - Central Louisiana Supports and Services

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

3301 - Behavioral Health Admin Community Oversight

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	$9,195,349	$9,545,339	$9,545,339	$10,334,769	$10,082,868	$537,529
Other Compensation	$489,518	$687,275	$687,275	$608,659	$608,659	($78,616)
Related Benefits	$5,928,244	$6,345,023	$6,345,023	$6,269,021	$5,922,419	($422,604)
TOTAL PERSONAL SERVICES	**$15,613,111**	**$16,577,637**	**$16,577,637**	**$17,212,449**	**$16,613,946**	**$36,309**
Travel	$65,143	$96,252	$96,252	$98,889	$96,252	$0
Operating Services	$78,653	$129,421	$129,421	$132,967	$129,421	$0
Supplies	$26,858	$99,566	$99,566	$102,294	$99,566	$0
TOTAL OPERATING EXPENSES	**$170,654**	**$325,239**	**$325,239**	**$334,150**	**$325,239**	**$0**
PROFESSIONAL SERVICES	**$4,695**	**$50,494**	**$50,494**	**$51,878**	**$50,494**	**$0**
Other Charges	$47,790,831	$57,709,916	$57,709,916	$66,380,014	$68,150,725	$10,440,809
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$49,417,595	$59,039,981	$59,039,981	$59,827,896	$59,827,896	$787,915
TOTAL OTHER CHARGES	**$97,208,426**	**$116,749,897**	**$116,749,897**	**$126,207,910**	**$127,978,621**	**$11,228,724**
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	**$112,996,887**	**$133,703,267**	**$133,703,267**	**$143,806,387**	**$144,968,300**	**$11,265,033**
Classified	105	106	106	108	108	2
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**107**	**108**	**108**	**110**	**110**	**2**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**27**	**27**	**27**	**25**	**25**	**(2)**
POSITIONS	**140**	**141**	**141**	**141**	**141**	**0**

3303 - Hospital Based Treatment

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	$104,951,872	$109,786,849	$109,786,849	$118,425,214	$111,882,341	$2,095,492
Other Compensation	$4,881,816	$4,880,002	$4,880,002	$4,880,002	$4,880,002	$0
Related Benefits	$45,352,837	$49,912,961	$49,912,961	$52,783,948	$49,079,273	($833,688)
TOTAL PERSONAL SERVICES	**$155,186,525**	**$164,579,812**	**$164,579,812**	**$176,089,164**	**$165,841,616**	**$1,261,804**
Travel	$102,294	$111,139	$111,139	$149,184	$146,139	$35,000
Operating Services	$24,757,718	$32,635,178	$32,655,566	$33,544,610	$32,650,406	($5,160)
Supplies	$14,553,523	$13,362,812	$13,378,150	$13,728,953	$13,362,812	($15,338)
TOTAL OPERATING EXPENSES	**$39,413,536**	**$46,109,129**	**$46,144,855**	**$47,422,747**	**$46,159,357**	**$14,502**
PROFESSIONAL SERVICES	**$11,142,966**	**$12,051,094**	**$12,051,094**	**$12,381,294**	**$12,051,094**	**$0**
Other Charges	$22,451,883	$117,031,890	$117,278,985	$98,075,090	$98,075,090	($19,203,895)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$19,418,111	$21,897,601	$21,897,601	$22,276,474	$22,276,474	$378,873
TOTAL OTHER CHARGES	**$41,869,994**	**$138,929,491**	**$139,176,586**	**$120,351,564**	**$120,351,564**	**($18,825,022)**
Acquisitions	$1,245,968	$191,097	$1,365,052	$0	$0	($1,365,052)
Major Repairs	$663,995	$450,909	$695,850	$0	$0	($695,850)
TOTAL ACQ. & MAJOR REPAIRS	**$1,909,964**	**$642,006**	**$2,060,902**	**$0**	**$0**	**($2,060,902)**
TOTAL EXPENDITURES	**$249,522,984**	**$362,311,532**	**$364,013,249**	**$356,244,769**	**$344,403,631**	**($19,609,618)**
Classified	1,553	1,513	1,519	1,516	1,516	(3)
Unclassified	13	13	7	7	7	0
AUTHORIZED T.O. POSITIONS	**1,566**	**1,526**	**1,526**	**1,523**	**1,523**	**(3)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**83**	**81**	**81**	**81**	**81**	**0**
POSITIONS	**1,649**	**1,607**	**1,607**	**1,604**	**1,604**	**(3)**

330V - Auxiliary Account

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	$0	$20,000	$20,000	$20,000	$20,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$0**
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	**$0**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$0**
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**

3401 - Administration and General Support

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	$7,770,978	$8,005,367	$8,005,367	$8,378,982	$8,108,186	$102,819
Other Compensation	$84,680	$74,860	$74,860	$28,060	$28,060	($46,800)
Related Benefits	$6,168,859	$6,054,873	$6,054,873	$6,496,421	$6,204,354	$149,481
TOTAL PERSONAL SERVICES	**$14,024,517**	**$14,135,100**	**$14,135,100**	**$14,903,463**	**$14,340,600**	**$205,500**
Travel	$63,541	$166,214	$166,214	$170,768	$166,214	$0
Operating Services	$169,513	$352,291	$352,291	$361,944	$352,291	$0
Supplies	$26,403	$88,448	$88,448	$90,871	$88,448	$0
TOTAL OPERATING EXPENSES	**$259,457**	**$606,953**	**$606,953**	**$623,583**	**$606,953**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$14,242	$2,875,006	$2,875,006	$2,887,006	$2,887,006	$12,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,676,541	$1,647,381	$1,647,381	$1,805,960	$1,805,960	$158,579
TOTAL OTHER CHARGES	**$1,690,783**	**$4,522,387**	**$4,522,387**	**$4,692,966**	**$4,692,966**	**$170,579**
Acquisitions	$156,125	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$156,125**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$16,130,881**	**$19,264,440**	**$19,264,440**	**$20,220,012**	**$19,640,519**	**$376,079**
Classified	90	90	90	91	91	1
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**91**	**91**	**91**	**92**	**92**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**11**	**8**	**8**	**7**	**7**	**(1)**
POSITIONS	**102**	**99**	**99**	**99**	**99**	**0**

3402 - Community-Based

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	$4,431,846	$4,644,843	$4,644,843	$5,212,187	$4,992,077	$347,234
Other Compensation	$427,458	$361,966	$361,966	$268,615	$268,615	($93,351)
Related Benefits	$2,774,541	$2,069,091	$2,069,091	$2,232,211	$2,113,130	$44,039
TOTAL PERSONAL SERVICES	**$7,633,845**	**$7,075,900**	**$7,075,900**	**$7,713,013**	**$7,373,822**	**$297,922**
Travel	$59,127	$96,311	$96,311	$98,950	$96,311	$0
Operating Services	$127,729	$147,364	$147,364	$151,402	$147,364	$0
Supplies	$3,907	$88,580	$88,580	$91,007	$88,580	$0
TOTAL OPERATING EXPENSES	**$190,764**	**$332,255**	**$332,255**	**$341,359**	**$332,255**	**$0**
PROFESSIONAL SERVICES	**$7,804,916**	**$8,308,469**	**$8,308,469**	**$8,536,121**	**$8,308,469**	**$0**
Other Charges	$17,794,742	$24,074,706	$24,183,399	$24,074,706	$24,074,706	($108,693)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$675,794	$601,398	$601,398	$716,553	$716,553	$115,155
TOTAL OTHER CHARGES	**$18,470,535**	**$24,676,104**	**$24,784,797**	**$24,791,259**	**$24,791,259**	**$6,462**
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	**$34,100,060**	**$40,392,728**	**$40,501,421**	**$41,381,752**	**$40,805,805**	**$304,384**
Classified	53	56	56	58	58	2
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**55**	**58**	**58**	**60**	**60**	**2**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**55**	**58**	**58**	**60**	**60**	**2**

3406 - Pinecrest Supports and Services Center

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	$74,788,031	$74,254,534	$74,254,534	$80,318,696	$77,896,389	$3,641,855
Other Compensation	$1,047,564	$875,575	$875,575	$875,575	$875,575	$0
Related Benefits	$30,871,748	$34,180,434	$34,180,434	$34,599,221	$33,608,993	($571,441)
TOTAL PERSONAL SERVICES	**$106,707,343**	**$109,310,543**	**$109,310,543**	**$115,793,492**	**$112,380,957**	**$3,070,414**
Travel	$11,895	$111,345	$68,316	$70,188	$68,316	$0
Operating Services	$5,699,739	$4,570,485	$4,570,485	$4,695,716	$4,570,485	$0
Supplies	$8,906,568	$8,984,776	$8,984,776	$9,230,959	$8,984,776	$0
TOTAL OPERATING EXPENSES	**$14,618,202**	**$13,666,606**	**$13,623,577**	**$13,996,863**	**$13,623,577**	**$0**
PROFESSIONAL SERVICES	**$719,369**	**$1,267,064**	**$1,310,093**	**$1,595,990**	**$2,132,783**	**$822,690**
Other Charges	$2,423,458	$3,123,317	$3,123,317	$3,123,317	$3,123,317	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$10,683,559	$10,503,152	$10,503,152	$10,234,158	$10,234,158	($268,994)
TOTAL OTHER CHARGES	**$13,107,017**	**$13,626,469**	**$13,626,469**	**$13,357,475**	**$13,357,475**	**($268,994)**
Acquisitions	$227,917	$622,200	$695,428	$894,000	$1,333,703	$638,275
Major Repairs	$716,784	$1,401,268	$1,447,482	$1,160,000	$2,147,607	$700,125
TOTAL ACQ. & MAJOR REPAIRS	**$944,701**	**$2,023,468**	**$2,142,910**	**$2,054,000**	**$3,481,310**	**$1,338,400**
TOTAL EXPENDITURES	**$136,096,632**	**$139,894,150**	**$140,013,592**	**$146,797,820**	**$144,976,102**	**$4,962,510**
Classified	1,299	1,299	1,299	1,299	1,299	0
Unclassified	33	30	30	30	30	0
AUTHORIZED T.O. POSITIONS	**1,332**	**1,329**	**1,329**	**1,329**	**1,329**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**78**	**78**	**78**	**78**	**78**	**0**
POSITIONS	**1,410**	**1,407**	**1,407**	**1,407**	**1,407**	**0**

3409 - Central Louisiana Supports and Services

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	$11,805,504	$11,849,201	$11,849,201	$12,891,091	$12,546,297	$697,096
Other Compensation	$586,391	$556,392	$556,392	$556,392	$556,392	$0
Related Benefits	$4,880,132	$4,859,548	$4,859,548	$5,307,629	$5,166,996	$307,448
TOTAL PERSONAL SERVICES	**$17,272,027**	**$17,265,141**	**$17,265,141**	**$18,755,112**	**$18,269,685**	**$1,004,544**
Travel	$2,166	$18,000	$18,000	$18,493	$18,000	$0
Operating Services	$1,167,218	$1,367,538	$1,367,538	$1,405,009	$1,367,538	$0
Supplies	$1,400,273	$1,714,508	$1,714,508	$1,761,486	$1,714,508	$0
TOTAL OPERATING EXPENSES	**$2,569,656**	**$3,100,046**	**$3,100,046**	**$3,184,988**	**$3,100,046**	**$0**
PROFESSIONAL SERVICES	**$336,528**	**$416,480**	**$416,480**	**$427,892**	**$416,480**	**$0**
Other Charges	$538,494	$591,060	$591,060	$591,060	$591,060	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,078,756	$2,255,646	$2,255,646	$2,471,817	$2,471,817	$216,171
TOTAL OTHER CHARGES	**$2,617,250**	**$2,846,706**	**$2,846,706**	**$3,062,877**	**$3,062,877**	**$216,171**
Acquisitions	$1,050,307	$887,125	$887,125	$1,268,800	$1,428,800	$541,675
Major Repairs	$197,047	$882,632	$882,632	$775,000	$1,215,000	$332,368
TOTAL ACQ. & MAJOR REPAIRS	**$1,247,353**	**$1,769,757**	**$1,769,757**	**$2,043,800**	**$2,643,800**	**$874,043**
TOTAL EXPENDITURES	**$24,042,815**	**$25,398,130**	**$25,398,130**	**$27,474,669**	**$27,492,888**	**$2,094,758**
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**

340V - Auxiliary Account

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	$134,127	$179,197	$179,197	$182,802	$182,802	$3,605
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$49,510	$72,130	$72,130	$83,856	$83,856	$11,726
TOTAL PERSONAL SERVICES	**$183,637**	**$251,327**	**$251,327**	**$266,658**	**$266,658**	**$15,331**
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	$0	$414,391	$414,391	$414,391	$414,391	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$414,391**	**$414,391**	**$414,391**	**$414,391**	**$0**
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	**$183,637**	**$665,718**	**$665,718**	**$681,049**	**$681,049**	**$15,331**
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**

3501 - Office on Women's Health and Community Health

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	$473,419	$617,627	$617,627	$657,853	$657,853	$40,226
Other Compensation	$7,185	$161,604	$161,604	$161,604	$174,604	$13,000
Related Benefits	$210,750	$369,055	$369,055	$362,599	$349,578	($19,477)
TOTAL PERSONAL SERVICES	**$691,353**	**$1,148,286**	**$1,148,286**	**$1,182,056**	**$1,182,035**	**$33,749**
Travel	$9,008	$3,600	$3,600	$3,699	$10,600	$7,000
Operating Services	$22,166	$12,694	$12,694	$13,042	$25,694	$13,000
Supplies	$7,684	$2,920	$2,920	$3,000	$6,670	$3,750
TOTAL OPERATING EXPENSES	**$38,858**	**$19,214**	**$19,214**	**$19,741**	**$42,964**	**$23,750**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$887,790**	**$887,790**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$36,686	$139,737	$139,737	$55,018	$55,018	($84,719)
TOTAL OTHER CHARGES	**$36,686**	**$139,737**	**$139,737**	**$55,018**	**$55,018**	**($84,719)**
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	**$766,898**	**$1,307,237**	**$1,307,237**	**$1,256,815**	**$2,167,807**	**$860,570**
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**

3601 - Division of Management and Finance

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	$23,314,193	$26,568,421	$23,324,865	$22,983,241	$22,186,292	($1,138,573)
Other Compensation	$1,947,511	$4,753,259	$4,753,259	$4,365,796	$4,365,796	($387,463)
Related Benefits	$36,533,901	$39,340,373	$37,845,502	$38,800,641	$38,163,480	$317,978
TOTAL PERSONAL SERVICES	**$61,795,605**	**$70,662,053**	**$65,923,626**	**$66,149,678**	**$64,715,568**	**($1,208,058)**
Travel	$156,688	$642,504	$632,454	$610,230	$592,901	($39,553)
Operating Services	$11,064,200	$9,053,697	$9,053,697	$6,236,197	$5,988,125	($3,065,572)
Supplies	$228,380	$319,745	$315,343	$245,196	$236,555	($78,788)
TOTAL OPERATING EXPENSES	**$11,449,268**	**$10,015,946**	**$10,001,494**	**$7,091,623**	**$6,817,581**	**($3,183,913)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$9,728,200**	**$9,728,200**
Other Charges	$1,654,762	$2,007,015	$2,007,015	$1,703,408	$2,403,408	$396,393
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$104,905,137	$76,562,032	$69,680,461	$55,889,624	$73,498,624	$3,818,163
TOTAL OTHER CHARGES	**$106,559,898**	**$78,569,047**	**$71,687,476**	**$57,593,032**	**$75,902,032**	**$4,214,556**
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	**$179,804,771**	**$159,247,046**	**$147,612,596**	**$130,834,333**	**$157,163,381**	**$9,550,785**
Classified	297	312	253	253	251	(2)
Unclassified	7	7	6	6	6	0
AUTHORIZED T.O. POSITIONS	**304**	**319**	**259**	**259**	**257**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**66**	**66**	**66**	**66**	**66**	**0**
POSITIONS	**370**	**385**	**325**	**325**	**323**	**(2)**

3602 - Division of Child Welfare

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	$93,026,697	$110,142,921	$110,142,921	$112,250,602	$110,176,723	$33,802
Other Compensation	$3,220,565	$8,530,393	$8,530,393	$8,530,393	$8,530,393	$0
Related Benefits	$41,281,288	$46,553,087	$46,553,087	$45,208,086	$43,373,927	($3,179,160)
TOTAL PERSONAL SERVICES	**$137,528,550**	**$165,226,401**	**$165,226,401**	**$165,989,081**	**$162,081,043**	**($3,145,358)**
Travel	$159,067	$680,399	$680,399	$699,043	$680,399	$0
Operating Services	$8,305,679	$11,727,451	$11,727,451	$12,048,783	$11,727,451	$0
Supplies	$1,131,685	$1,513,853	$1,513,853	$1,555,333	$1,513,853	$0
TOTAL OPERATING EXPENSES	**$9,596,431**	**$13,921,703**	**$13,921,703**	**$14,303,159**	**$13,921,703**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$167,771,251	$190,907,944	$202,489,769	$197,974,243	$218,837,243	$16,347,474
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$8,158,740	$24,016,615	$26,271,664	$23,568,108	$23,568,108	($2,703,556)
TOTAL OTHER CHARGES	**$175,929,991**	**$214,924,559**	**$228,761,433**	**$221,542,351**	**$242,405,351**	**$13,643,918**
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	**$323,054,972**	**$394,072,663**	**$407,909,537**	**$401,834,591**	**$418,408,097**	**$10,498,560**
Classified	1,545	1,538	1,538	1,538	1,538	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**1,547**	**1,540**	**1,540**	**1,540**	**1,540**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**9**	**9**	**9**	**62**	**62**	**53**
POSITIONS	**1,556**	**1,549**	**1,549**	**1,602**	**1,602**	**53**

3603 - Division of Family Support

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	$97,180,730	$106,811,629	$44,616,469	$36,775,194	$36,311,269	($8,305,200)
Other Compensation	$1,508,682	$2,415,140	$1,819,064	$1,599,457	$1,599,457	($219,607)
Related Benefits	$45,726,738	$46,728,214	$17,985,460	$17,469,357	$17,080,472	($904,988)
TOTAL PERSONAL SERVICES	**$144,416,149**	**$155,954,983**	**$64,420,993**	**$55,844,008**	**$54,991,198**	**($9,429,795)**
Travel	$166,235	$498,163	$322,825	$311,671	$302,825	($20,000)
Operating Services	$4,861,595	$9,631,894	$5,716,856	$4,873,497	$4,716,856	($1,000,000)
Supplies	$278,752	$490,939	$221,733	$215,073	$208,997	($12,736)
TOTAL OPERATING EXPENSES	**$5,306,583**	**$10,620,996**	**$6,261,414**	**$5,400,241**	**$5,228,678**	**($1,032,736)**
PROFESSIONAL SERVICES	**$12,164,637**	**$16,238,856**	**$1,879,794**	**$1,931,301**	**$1,879,794**	**$0**
Other Charges	$226,075,932	$240,997,486	$77,231,144	$72,145,546	$68,545,546	($8,685,598)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$54,099,410	$38,861,109	$82,522,258	$85,120,779	$85,120,779	$2,598,521
TOTAL OTHER CHARGES	**$280,175,342**	**$279,858,595**	**$159,753,402**	**$157,266,325**	**$153,666,325**	**($6,087,077)**
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	**$442,062,711**	**$462,673,430**	**$232,315,603**	**$220,441,875**	**$215,765,995**	**($16,549,608)**
Classified	1,908	1,893	387	387	387	0
Unclassified	1	1	0	0	0	0
AUTHORIZED T.O. POSITIONS	**1,909**	**1,894**	**387**	**387**	**387**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**27**	**27**	**16**	**16**	**16**	**0**
POSITIONS	**1,936**	**1,921**	**403**	**403**	**403**	**0**

3751 - Imperial Calcasieu Human Services Authority

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	$1,069,215	$1,332,000	$1,332,000	$1,368,497	$1,332,000	$0
Supplies	$125,743	$135,000	$135,000	$138,699	$135,000	$0
TOTAL OPERATING EXPENSES	**$1,194,958**	**$1,467,000**	**$1,467,000**	**$1,507,196**	**$1,467,000**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$12,316,577	$12,386,462	$12,386,462	$13,417,158	$13,121,493	$735,031
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$381,575	$450,502	$450,502	$472,359	$472,359	$21,857
TOTAL OTHER CHARGES	**$12,698,152**	**$12,836,964**	**$12,836,964**	**$13,889,517**	**$13,593,852**	**$756,888**
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	**$13,893,111**	**$14,303,964**	**$14,303,964**	**$15,396,713**	**$15,060,852**	**$756,888**
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	**80**	**84**	**84**	**85**	**82**	**(2)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**80**	**84**	**84**	**85**	**82**	**(2)**

3761 - Central Louisiana Human Services District

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	$3,699	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$3,699**	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0	$0
Operating Services	$372	$0	$0	$0	$0	$0
Supplies	$4,192	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$4,563**	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$15,281,083	$18,404,019	$18,404,019	$18,992,772	$18,662,447	$258,428
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$235,765	$222,652	$222,652	$256,598	$256,598	$33,946
TOTAL OTHER CHARGES	**$15,516,848**	**$18,626,671**	**$18,626,671**	**$19,249,370**	**$18,919,045**	**$292,374**
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	**$15,525,111**	**$18,626,671**	**$18,626,671**	**$19,249,370**	**$18,919,045**	**$292,374**
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	**89**	**89**	**89**	**89**	**88**	**(1)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**89**	**89**	**89**	**89**	**88**	**(1)**

3771 - Northwest Louisiana Human Services District

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	$932	$0	$0	$0	$0	$0
Supplies	$3,935	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$4,867**	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$13,870,672	$16,265,702	$16,265,702	$17,092,280	$16,544,553	$278,851
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$301,247	$330,279	$330,279	$347,347	$347,347	$17,068
TOTAL OTHER CHARGES	**$14,171,919**	**$16,595,981**	**$16,595,981**	**$17,439,627**	**$16,891,900**	**$295,919**
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	**$14,176,786**	**$16,595,981**	**$16,595,981**	**$17,439,627**	**$16,891,900**	**$295,919**
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	**91**	**91**	**91**	**91**	**91**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**91**	**91**	**91**	**91**	**91**	**0**

4001 - Office of the Secretary

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	$3,026,035	$3,283,772	$3,283,772	$3,222,190	$3,222,190	($61,582)
Other Compensation	$458,422	$24,569	$24,569	$24,569	$24,569	$0
Related Benefits	$1,446,628	$1,621,736	$1,621,736	$1,475,598	$1,390,019	($231,717)
TOTAL PERSONAL SERVICES	**$4,931,084**	**$4,930,077**	**$4,930,077**	**$4,722,357**	**$4,636,778**	**($293,299)**
Travel	$13,957	$14,000	$14,000	$14,384	$14,000	$0
Operating Services	$25,018	$64,000	$64,000	$65,754	$64,000	$0
Supplies	$25,632	$25,713	$25,713	$26,418	$25,713	$0
TOTAL OPERATING EXPENSES	**$64,607**	**$103,713**	**$103,713**	**$106,556**	**$103,713**	**$0**
PROFESSIONAL SERVICES	**$72,959**	**$73,183**	**$73,183**	**$75,188**	**$73,183**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$23,493	$25,000	$25,000	$25,000	$25,000	$0
TOTAL OTHER CHARGES	**$23,493**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$0**
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	**$5,092,143**	**$5,131,973**	**$5,131,973**	**$4,929,101**	**$4,838,674**	**($293,299)**
Classified	23	23	23	23	23	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	**32**	**32**	**32**	**32**	**32**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**32**	**32**	**32**	**32**	**32**	**0**

4002 - Office of Management and Finance

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	$7,070,407	$6,889,952	$6,889,952	$6,797,442	$7,531,973	$642,021
Other Compensation	$1,020,343	$1,154,541	$1,154,541	$1,154,541	$1,154,541	$0
Related Benefits	$30,918,955	$32,390,728	$32,390,728	$33,524,865	$33,663,773	$1,273,045
TOTAL PERSONAL SERVICES	**$39,009,704**	**$40,435,221**	**$40,435,221**	**$41,476,848**	**$42,350,287**	**$1,915,066**
Travel	$53,885	$55,038	$55,038	$56,546	$55,038	$0
Operating Services	$1,042,228	$1,467,116	$1,467,116	$1,507,315	$1,467,116	$0
Supplies	$607,856	$686,487	$704,066	$705,298	$686,487	($17,579)
TOTAL OPERATING EXPENSES	**$1,703,969**	**$2,208,641**	**$2,226,220**	**$2,269,159**	**$2,208,641**	**($17,579)**
PROFESSIONAL SERVICES	**$446,976**	**$652,810**	**$652,810**	**$670,697**	**$652,810**	**$0**
Other Charges	$8,892,677	$13,797,664	$13,797,664	$10,797,664	$6,955,785	($6,841,879)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$12,247,892	$18,780,186	$23,486,574	$18,517,605	$18,517,605	($4,968,969)
TOTAL OTHER CHARGES	**$21,140,569**	**$32,577,850**	**$37,284,238**	**$29,315,269**	**$25,473,390**	**($11,810,848)**
Acquisitions	$994,645	$0	$8,004	$0	$0	($8,004)
Major Repairs	$2,922,309	$0	$245,940	$0	$0	($245,940)
TOTAL ACQ. & MAJOR REPAIRS	**$3,916,954**	**$0**	**$253,944**	**$0**	**$0**	**($253,944)**
TOTAL EXPENDITURES	**$66,218,172**	**$75,874,522**	**$80,852,433**	**$73,731,973**	**$70,685,128**	**($10,167,305)**
Classified	74	74	74	74	84	10
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**75**	**75**	**75**	**75**	**85**	**10**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**
POSITIONS	**83**	**83**	**83**	**83**	**93**	**10**

4003 - Adult Services

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	$8,833,063	$8,946,025	$8,946,025	$8,854,532	$9,886,084	$940,059
Other Compensation	$1,548,140	$633,810	$633,810	$633,810	$633,810	$0
Related Benefits	$4,954,606	$4,495,415	$4,495,415	$4,598,728	$4,781,729	$286,314
TOTAL PERSONAL SERVICES	**$15,335,809**	**$14,075,250**	**$14,075,250**	**$14,087,070**	**$15,301,623**	**$1,226,373**
Travel	$95,277	$95,292	$95,292	$97,903	$95,292	$0
Operating Services	$31,982	$119,435	$119,435	$122,708	$119,435	$0
Supplies	$68,274	$68,790	$68,790	$70,675	$68,790	$0
TOTAL OPERATING EXPENSES	**$195,533**	**$283,517**	**$283,517**	**$291,286**	**$283,517**	**$0**
PROFESSIONAL SERVICES	**$661,843**	**$792,441**	**$792,441**	**$814,154**	**$792,441**	**$0**
Other Charges	$46,253,844	$31,777,470	$31,810,154	$43,087,587	$92,365,151	$60,554,997
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$51,055	$95,077	$95,077	$95,077	$95,077	$0
TOTAL OTHER CHARGES	**$46,304,899**	**$31,872,547**	**$31,905,231**	**$43,182,664**	**$92,460,228**	**$60,554,997**
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	**$62,498,085**	**$47,023,755**	**$47,056,439**	**$58,375,174**	**$108,837,809**	**$61,781,370**
Classified	111	111	111	111	127	16
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**115**	**115**	**115**	**115**	**131**	**16**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**115**	**115**	**115**	**115**	**131**	**16**

4004 - Pardon Board

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	$862,008	$873,932	$873,932	$982,126	$982,126	$108,194
Other Compensation	$298,704	$0	$0	$0	$0	$0
Related Benefits	$531,245	$449,521	$449,521	$512,342	$489,812	$40,291
TOTAL PERSONAL SERVICES	**$1,691,958**	**$1,323,453**	**$1,323,453**	**$1,494,468**	**$1,471,938**	**$148,485**
Travel	$62,572	$62,607	$62,607	$64,322	$62,607	$0
Operating Services	$0	$7,135	$7,135	$7,331	$7,135	$0
Supplies	$0	$3,705	$3,705	$3,807	$3,705	$0
TOTAL OPERATING EXPENSES	**$62,572**	**$73,447**	**$73,447**	**$75,460**	**$73,447**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$16,038	$16,038	$16,038	$16,038	$0
TOTAL OTHER CHARGES	**$0**	**$16,038**	**$16,038**	**$16,038**	**$16,038**	**$0**
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	**$1,754,530**	**$1,412,938**	**$1,412,938**	**$1,585,966**	**$1,561,423**	**$148,485**
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**

4021 - Administration

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	$1,330,448	$1,396,525	$1,396,525	$1,512,706	$1,356,768	($39,757)
Other Compensation	$90,669	$0	$0	$0	$0	$0
Related Benefits	$614,869	$809,895	$809,895	$750,156	$629,003	($180,892)
TOTAL PERSONAL SERVICES	**$2,035,986**	**$2,206,420**	**$2,206,420**	**$2,262,862**	**$1,985,771**	**($220,649)**
Travel	$5,284	$4,308	$4,308	$4,426	$4,308	$0
Operating Services	$7,133,099	$3,984,388	$5,772,210	$4,093,560	$5,649,363	($122,847)
Supplies	$377,660	$118,453	$118,453	$121,699	$118,453	$0
TOTAL OPERATING EXPENSES	**$7,516,043**	**$4,107,149**	**$5,894,971**	**$4,219,685**	**$5,772,124**	**($122,847)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$15,352,868	$14,715,280	$14,715,280	$13,454,352	$13,454,352	($1,260,928)
TOTAL OTHER CHARGES	**$15,352,868**	**$14,715,280**	**$14,715,280**	**$13,454,352**	**$13,454,352**	**($1,260,928)**
Acquisitions	$1,257	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,257**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$24,906,153**	**$21,028,849**	**$22,816,671**	**$19,936,899**	**$21,212,247**	**($1,604,424)**
Classified	21	21	21	21	19	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**21**	**21**	**21**	**21**	**19**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**21**	**21**	**21**	**21**	**19**	**(2)**

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4022 - Incarceration

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	$80,535,017	$79,828,371	$79,828,371	$90,599,658	$106,250,219	$26,421,848
Other Compensation	$1,344,214	$1,173,695	$1,173,695	$1,173,695	$1,173,695	$0
Related Benefits	$30,758,796	$34,678,421	$34,678,421	$38,527,439	$42,164,386	$7,485,965
TOTAL PERSONAL SERVICES	**$112,638,027**	**$115,680,487**	**$115,680,487**	**$130,300,792**	**$149,588,300**	**$33,907,813**
Travel	$7,847	$8,349	$8,349	$8,578	$8,349	$0
Operating Services	$2,068,243	$2,848,599	$2,848,599	$2,926,652	$4,347,110	$1,498,511
Supplies	$25,391,736	$22,682,628	$22,767,541	$23,304,132	$26,938,067	$4,170,526
TOTAL OPERATING EXPENSES	**$27,467,826**	**$25,539,576**	**$25,624,489**	**$26,239,362**	**$31,293,526**	**$5,669,037**
PROFESSIONAL SERVICES	**$3,171,415**	**$3,716,572**	**$3,716,572**	**$3,818,406**	**$3,716,572**	**$0**
Other Charges	($816)	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$326,223	$2,346,080	$2,346,080	$4,489,636	$3,060,599	$714,519
TOTAL OTHER CHARGES	**$325,406**	**$2,346,080**	**$2,346,080**	**$4,489,636**	**$3,060,599**	**$714,519**
Acquisitions	$1,056,485	$0	$595,602	$1,380,465	$0	($595,602)
Major Repairs	$1,062,668	$0	$422,935	$658,496	$981,900	$558,965
TOTAL ACQ. & MAJOR REPAIRS	**$2,119,153**	**$0**	**$1,018,537**	**$2,038,961**	**$981,900**	**($36,637)**
TOTAL EXPENDITURES	**$145,721,827**	**$147,282,715**	**$148,386,165**	**$166,887,157**	**$188,640,897**	**$40,254,732**
Classified	1,205	1,205	1,205	1,205	1,345	140
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	**1,220**	**1,220**	**1,220**	**1,220**	**1,360**	**140**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
POSITIONS	**1,226**	**1,226**	**1,226**	**1,226**	**1,366**	**140**

402V - Auxiliary Account

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	$698,565	$712,100	$712,100	$751,682	$751,682	$39,582
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$329,993	$355,938	$355,938	$368,415	$368,415	$12,477
TOTAL PERSONAL SERVICES	**$1,028,558**	**$1,068,038**	**$1,068,038**	**$1,120,097**	**$1,120,097**	**$52,059**
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	$2,910,991	$4,775,506	$4,775,506	$4,775,506	$5,201,223	$425,717
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,910,991**	**$4,775,506**	**$4,775,506**	**$4,775,506**	**$5,201,223**	**$425,717**
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	**$3,939,549**	**$5,843,544**	**$5,843,544**	**$5,895,603**	**$6,321,320**	**$477,776**
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**

402W - Auxiliary Account - Rodeo

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	$2,540,916	$4,800,000	$4,800,000	$4,800,000	$4,800,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,540,916**	**$4,800,000**	**$4,800,000**	**$4,800,000**	**$4,800,000**	**$0**
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	**$2,540,916**	**$4,800,000**	**$4,800,000**	**$4,800,000**	**$4,800,000**	**$0**
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

Enacted

4031 - Youth Services

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	$65,480,320	$66,869,576	$66,869,576	$80,219,363	$87,513,978	$20,644,402
Other Compensation	$715,477	$1,129,518	$1,129,518	$1,129,518	$1,378,518	$249,000
Related Benefits	$27,385,765	$33,222,848	$33,222,848	$36,066,082	$37,452,478	$4,229,630
TOTAL PERSONAL SERVICES	**$93,581,563**	**$101,221,942**	**$101,221,942**	**$117,414,963**	**$126,344,974**	**$25,123,032**
Travel	$443,554	$159,954	$159,954	$164,337	$165,085	$5,131
Operating Services	$4,596,193	$4,475,826	$4,475,826	$5,240,492	$4,823,250	$347,424
Supplies	$3,773,212	$2,992,682	$2,992,682	$3,083,982	$3,305,153	$312,471
TOTAL OPERATING EXPENSES	**$8,812,959**	**$7,628,462**	**$7,628,462**	**$8,488,811**	**$8,293,488**	**$665,026**
PROFESSIONAL SERVICES	**$2,091,301**	**$2,155,838**	**$2,155,838**	**$2,214,908**	**$2,188,773**	**$32,935**
Other Charges	$65,160,043	$64,019,269	$64,019,269	$62,997,689	$64,362,087	$342,818
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$24,978,324	$22,941,666	$22,941,666	$20,063,816	$20,686,657	($2,255,009)
TOTAL OTHER CHARGES	**$90,138,367**	**$86,960,935**	**$86,960,935**	**$83,061,505**	**$85,048,744**	**($1,912,191)**
Acquisitions	$799,081	$450,000	$450,000	$273,820	$1,671,840	$1,221,840
Major Repairs	$0	$0	$0	$0	$234,740	$234,740
TOTAL ACQ. & MAJOR REPAIRS	**$799,081**	**$450,000**	**$450,000**	**$273,820**	**$1,906,580**	**$1,456,580**
TOTAL EXPENDITURES	**$195,423,271**	**$198,417,177**	**$198,417,177**	**$211,454,007**	**$223,782,559**	**$25,365,382**
Classified	921	1,014	1,014	1,045	1,159	145
Unclassified	56	56	56	56	64	8
AUTHORIZED T.O. POSITIONS	**977**	**1,070**	**1,070**	**1,101**	**1,223**	**153**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**25**	**25**	**25**	**25**	**35**	**10**
POSITIONS	**1,008**	**1,101**	**1,101**	**1,132**	**1,264**	**163**

4032 - North Region

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

4033 - Central/Southwest Region

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

4034 - Southeast Region

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

4039 - Contract Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

403V - Auxiliary

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	$22,594	$235,682	$235,682	$235,682	$235,682	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$22,594**	**$235,682**	**$235,682**	**$235,682**	**$235,682**	**$0**
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	**$22,594**	**$235,682**	**$235,682**	**$235,682**	**$235,682**	**$0**
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**

4051 - Administration

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	$867,081	$882,488	$882,488	$931,929	$931,929	$49,441
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$429,289	$433,840	$433,840	$442,697	$414,602	($19,238)
TOTAL PERSONAL SERVICES	**$1,296,370**	**$1,316,328**	**$1,316,328**	**$1,374,626**	**$1,346,531**	**$30,203**
Travel	$2,964	$2,840	$2,840	$2,918	$2,840	$0
Operating Services	$1,253,874	$1,300,000	$1,300,000	$1,335,620	$1,300,000	$0
Supplies	$445,026	$402,442	$402,442	$413,469	$402,442	$0
TOTAL OPERATING EXPENSES	**$1,701,864**	**$1,705,282**	**$1,705,282**	**$1,752,007**	**$1,705,282**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,514,298	$3,023,976	$3,023,976	$3,295,077	$3,295,077	$271,101
TOTAL OTHER CHARGES	**$2,514,298**	**$3,023,976**	**$3,023,976**	**$3,295,077**	**$3,295,077**	**$271,101**
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	**$5,512,532**	**$6,045,586**	**$6,045,586**	**$6,421,710**	**$6,346,890**	**$301,304**
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**

4052 - Incarceration

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	$20,592,413	$21,195,018	$21,195,018	$22,417,030	$23,689,594	$2,494,576
Other Compensation	$543,885	$564,760	$564,760	$564,760	$564,760	$0
Related Benefits	$9,695,352	$10,253,666	$10,253,666	$10,361,830	$10,163,522	($90,144)
TOTAL PERSONAL SERVICES	**$30,831,651**	**$32,013,444**	**$32,013,444**	**$33,343,620**	**$34,417,876**	**$2,404,432**
Travel	$18,733	$11,164	$11,164	$11,470	$11,164	$0
Operating Services	$513,430	$516,421	$516,421	$530,571	$516,421	$0
Supplies	$4,306,356	$3,445,167	$3,445,167	$3,539,565	$3,816,420	$371,253
TOTAL OPERATING EXPENSES	**$4,838,520**	**$3,972,752**	**$3,972,752**	**$4,081,606**	**$4,344,005**	**$371,253**
PROFESSIONAL SERVICES	**$615,055**	**$435,565**	**$435,565**	**$447,499**	**$435,565**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$33,585	$618,477	$618,477	$1,239,449	$825,468	$206,991
TOTAL OTHER CHARGES	**$33,585**	**$618,477**	**$618,477**	**$1,239,449**	**$825,468**	**$206,991**
Acquisitions	$1,261,599	$0	$13,999	$2,571,000	$1,004,822	$990,823
Major Repairs	$284,365	$0	$0	$195,000	$195,000	$195,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,545,964**	**$0**	**$13,999**	**$2,766,000**	**$1,199,822**	**$1,185,823**
TOTAL EXPENDITURES	**$37,864,774**	**$37,040,238**	**$37,054,237**	**$41,878,174**	**$41,222,736**	**$4,168,499**
Classified	337	337	337	337	337	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**341**	**341**	**341**	**341**	**341**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**341**	**341**	**341**	**341**	**341**	**0**

405V - Auxiliary Account

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	$208,982	$199,417	$199,417	$217,359	$217,359	$17,942
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$95,119	$88,020	$88,020	$109,261	$109,261	$21,241
TOTAL PERSONAL SERVICES	**$304,101**	**$287,437**	**$287,437**	**$326,620**	**$326,620**	**$39,183**
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	$1,863,185	$1,946,725	$1,946,725	$1,946,725	$2,246,725	$300,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,863,185**	**$1,946,725**	**$1,946,725**	**$1,946,725**	**$2,246,725**	**$300,000**
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	**$2,167,286**	**$2,234,162**	**$2,234,162**	**$2,273,345**	**$2,573,345**	**$339,183**
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**

4061 - Administration

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	$463,365	$473,225	$473,225	$532,410	$532,410	$59,185
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$209,453	$212,010	$212,010	$234,212	$218,687	$6,677
TOTAL PERSONAL SERVICES	**$672,817**	**$685,235**	**$685,235**	**$766,622**	**$751,097**	**$65,862**
Travel	$22,416	$6,128	$6,128	$6,296	$6,128	$0
Operating Services	$300,635	$265,135	$265,135	$272,400	$680,716	$415,581
Supplies	$510,927	$53,009	$53,009	$54,461	$53,009	$0
TOTAL OPERATING EXPENSES	**$833,978**	**$324,272**	**$324,272**	**$333,157**	**$739,853**	**$415,581**
PROFESSIONAL SERVICES	**$0**	**$5,505**	**$5,505**	**$5,656**	**$5,505**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,550,289	$1,062,788	$1,062,788	$1,723,452	$1,723,452	$660,664
TOTAL OTHER CHARGES	**$1,550,289**	**$1,062,788**	**$1,062,788**	**$1,723,452**	**$1,723,452**	**$660,664**
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	**$3,057,084**	**$2,077,800**	**$2,077,800**	**$2,828,887**	**$3,219,907**	**$1,142,107**
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**7**	**7**	**7**	**7**	**7**	**0**

4062 - Incarceration

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	$19,993,614	$17,252,335	$17,252,335	$18,192,543	$19,969,421	$2,717,086
Other Compensation	$996,850	$910,890	$910,890	$910,890	$910,890	$0
Related Benefits	$7,349,204	$7,838,110	$7,838,110	$7,533,186	$7,399,023	($439,087)
TOTAL PERSONAL SERVICES	**$28,339,668**	**$26,001,335**	**$26,001,335**	**$26,636,619**	**$28,279,334**	**$2,277,999**
Travel	$0	$0	$0	$0	$0	$0
Operating Services	$253,366	$412,985	$412,985	$424,301	$412,985	$0
Supplies	$2,153,422	$3,423,950	$3,490,705	$3,517,766	$3,723,169	$232,464
TOTAL OPERATING EXPENSES	**$2,406,788**	**$3,836,935**	**$3,903,690**	**$3,942,067**	**$4,136,154**	**$232,464**
PROFESSIONAL SERVICES	**$119,512**	**$295,074**	**$295,074**	**$303,159**	**$295,074**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$6,398	$719,134	$719,134	$1,606,135	$891,688	$172,554
TOTAL OTHER CHARGES	**$6,398**	**$719,134**	**$719,134**	**$1,606,135**	**$891,688**	**$172,554**
Acquisitions	$311,985	$0	$46,977	$72,320	$0	($46,977)
Major Repairs	$3,118,137	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$3,430,122**	**$0**	**$46,977**	**$72,320**	**$0**	**($46,977)**
TOTAL EXPENDITURES	**$34,302,487**	**$30,852,478**	**$30,966,210**	**$32,560,300**	**$33,602,250**	**$2,636,040**
Classified	248	248	248	248	248	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	**254**	**254**	**254**	**254**	**254**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**255**	**255**	**255**	**255**	**255**	**0**

406V - Auxiliary Account

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	$171,710	$209,995	$209,995	$208,735	$208,735	($1,260)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$68,262	$93,002	$93,002	$105,975	$105,975	$12,973
TOTAL PERSONAL SERVICES	**$239,972**	**$302,997**	**$302,997**	**$314,710**	**$314,710**	**$11,713**
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	$407,969	$1,228,887	$1,228,887	$1,228,887	$1,228,887	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$407,969**	**$1,228,887**	**$1,228,887**	**$1,228,887**	**$1,228,887**	**$0**
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	**$647,941**	**$1,531,884**	**$1,531,884**	**$1,543,597**	**$1,543,597**	**$11,713**
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4071 - Administration

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$301,298	$219,930	$219,930	$186,351	$186,351	($33,579)
TOTAL OTHER CHARGES	**$301,298**	**$219,930**	**$219,930**	**$186,351**	**$186,351**	**($33,579)**
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	**$301,298**	**$219,930**	**$219,930**	**$186,351**	**$186,351**	**($33,579)**
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**

4077 - Purchase of Correctional Services

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	$36,904	$288,970	$288,970	$96,325	$107,275	($181,695)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$36,904**	**$288,970**	**$288,970**	**$96,325**	**$107,275**	**($181,695)**
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	**$36,904**	**$288,970**	**$288,970**	**$96,325**	**$107,275**	**($181,695)**
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**

4081 - Administration

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	$786,506	$817,830	$817,830	$884,580	$884,580	$66,750
Other Compensation	$50,776	$0	$0	$0	$0	$0
Related Benefits	$383,695	$399,217	$399,217	$422,448	$396,622	($2,595)
TOTAL PERSONAL SERVICES	**$1,220,978**	**$1,217,047**	**$1,217,047**	**$1,307,028**	**$1,281,202**	**$64,155**
Travel	$5,432	$3,205	$3,205	$3,293	$3,205	$0
Operating Services	$2,167,139	$1,860,266	$1,860,266	$1,911,237	$1,860,266	$0
Supplies	$241,038	$16,708	$16,708	$17,166	$16,708	$0
TOTAL OPERATING EXPENSES	**$2,413,609**	**$1,880,179**	**$1,880,179**	**$1,931,696**	**$1,880,179**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,589,927	$2,357,440	$2,357,440	$2,793,274	$2,793,274	$435,834
TOTAL OTHER CHARGES	**$1,589,927**	**$2,357,440**	**$2,357,440**	**$2,793,274**	**$2,793,274**	**$435,834**
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	**$5,224,514**	**$5,454,666**	**$5,454,666**	**$6,031,998**	**$5,954,655**	**$499,989**
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**

4082 - Incarceration

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	$16,332,511	$15,891,182	$15,891,182	$16,761,560	$18,162,128	$2,270,946
Other Compensation	$79,605	$194,000	$194,000	$194,000	$194,000	$0
Related Benefits	$6,462,044	$7,442,297	$7,442,297	$8,036,295	$7,700,441	$258,144
TOTAL PERSONAL SERVICES	**$22,874,161**	**$23,527,479**	**$23,527,479**	**$24,991,855**	**$26,056,569**	**$2,529,090**
Travel	$23,679	$15,649	$15,649	$16,078	$15,649	$0
Operating Services	$392,527	$397,170	$403,170	$408,053	$397,170	($6,000)
Supplies	$3,752,041	$3,780,950	$3,780,950	$3,884,548	$4,157,744	$376,794
TOTAL OPERATING EXPENSES	**$4,168,247**	**$4,193,769**	**$4,199,769**	**$4,308,679**	**$4,570,563**	**$370,794**
PROFESSIONAL SERVICES	**$848,425**	**$294,627**	**$300,037**	**$302,700**	**$294,627**	**($5,410)**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$406,298	$499,800	$499,800	$719,800	$573,133	$73,333
TOTAL OTHER CHARGES	**$406,298**	**$499,800**	**$499,800**	**$719,800**	**$573,133**	**$73,333**
Acquisitions	$472,667	$0	$285,755	$119,500	$17,915	($267,840)
Major Repairs	$603,304	$0	$323,500	$0	$0	($323,500)
TOTAL ACQ. & MAJOR REPAIRS	**$1,075,972**	**$0**	**$609,255**	**$119,500**	**$17,915**	**($591,340)**
TOTAL EXPENDITURES	**$29,373,103**	**$28,515,675**	**$29,136,340**	**$30,442,534**	**$31,512,807**	**$2,376,467**
Classified	285	285	285	285	279	(6)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**285**	**285**	**285**	**285**	**279**	**(6)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**285**	**285**	**285**	**285**	**279**	**(6)**

408V - Auxiliary Account

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	$139,497	$171,130	$171,130	$175,827	$175,827	$4,697
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$61,458	$91,412	$91,412	$92,747	$92,747	$1,335
TOTAL PERSONAL SERVICES	**$200,955**	**$262,542**	**$262,542**	**$268,574**	**$268,574**	**$6,032**
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	$1,169,011	$1,384,389	$1,384,389	$1,384,389	$1,384,389	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,169,011**	**$1,384,389**	**$1,384,389**	**$1,384,389**	**$1,384,389**	**$0**
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	**$1,369,966**	**$1,646,931**	**$1,646,931**	**$1,652,963**	**$1,652,963**	**$6,032**
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**

4091 - Administration

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	$782,546	$789,918	$789,918	$832,051	$832,051	$42,133
Other Compensation	$43,711	$0	$0	$0	$0	$0
Related Benefits	$370,846	$379,974	$379,974	$408,556	$383,405	$3,431
TOTAL PERSONAL SERVICES	**$1,197,104**	**$1,169,892**	**$1,169,892**	**$1,240,607**	**$1,215,456**	**$45,564**
Travel	$0	$0	$0	$0	$0	$0
Operating Services	$1,600,556	$579,755	$2,040,770	$595,640	$653,497	($1,387,273)
Supplies	$89,268	$15,050	$15,050	$15,462	$15,050	$0
TOTAL OPERATING EXPENSES	**$1,689,824**	**$594,805**	**$2,055,820**	**$611,102**	**$668,547**	**($1,387,273)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,656,130	$4,816,996	$4,816,996	$5,574,049	$5,574,049	$757,053
TOTAL OTHER CHARGES	**$4,656,130**	**$4,816,996**	**$4,816,996**	**$5,574,049**	**$5,574,049**	**$757,053**
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	**$7,543,058**	**$6,581,693**	**$8,042,708**	**$7,425,758**	**$7,458,052**	**($584,656)**
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4092 - Incarceration

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	$31,649,893	$30,162,047	$30,162,047	$30,449,892	$33,092,530	$2,930,483
Other Compensation	$1,267,789	$1,299,092	$1,299,092	$1,299,092	$1,299,092	$0
Related Benefits	$12,954,954	$13,604,889	$13,604,889	$13,699,117	$13,577,911	($26,978)
TOTAL PERSONAL SERVICES	**$45,872,636**	**$45,066,028**	**$45,066,028**	**$45,448,101**	**$47,969,533**	**$2,903,505**
Travel	$21,524	$1,777	$1,777	$1,826	$1,777	$0
Operating Services	$471,114	$1,191,980	$1,191,980	$1,224,641	$1,191,980	$0
Supplies	$5,588,259	$4,738,296	$4,753,796	$4,868,125	$5,054,138	$300,342
TOTAL OPERATING EXPENSES	**$6,080,897**	**$5,932,053**	**$5,947,553**	**$6,094,592**	**$6,247,895**	**$300,342**
PROFESSIONAL SERVICES	**$2,513,000**	**$3,026,000**	**$3,026,000**	**$3,108,912**	**$3,026,000**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,133,123	$2,584,133	$2,584,133	$3,224,133	$2,797,466	$213,333
TOTAL OTHER CHARGES	**$2,133,123**	**$2,584,133**	**$2,584,133**	**$3,224,133**	**$2,797,466**	**$213,333**
Acquisitions	$1,443,663	$0	$144,627	$1,323,818	$0	($144,627)
Major Repairs	$1,693,456	$0	$996,494	$1,090,000	$1,029,829	$33,335
TOTAL ACQ. & MAJOR REPAIRS	**$3,137,119**	**$0**	**$1,141,121**	**$2,413,818**	**$1,029,829**	**($111,292)**
TOTAL EXPENDITURES	**$59,736,774**	**$56,608,214**	**$57,764,835**	**$60,289,556**	**$61,070,723**	**$3,305,888**
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	**446**	**446**	**446**	**446**	**446**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**446**	**446**	**446**	**446**	**446**	**0**

409V - Auxiliary Account

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	$266,721	$243,230	$243,230	$257,590	$257,590	$14,360
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$120,687	$118,376	$118,376	$128,536	$128,536	$10,160
TOTAL PERSONAL SERVICES	**$387,408**	**$361,606**	**$361,606**	**$386,126**	**$386,126**	**$24,520**
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	$1,190,055	$1,587,191	$1,587,191	$1,587,191	$1,587,191	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,190,055**	**$1,587,191**	**$1,587,191**	**$1,587,191**	**$1,587,191**	**$0**
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	**$1,577,463**	**$1,948,797**	**$1,948,797**	**$1,973,317**	**$1,973,317**	**$24,520**
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4131 - Administration

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	$999,468	$984,892	$984,892	$623,250	$623,250	($361,642)
Other Compensation	$9,822	$0	$0	$0	$0	$0
Related Benefits	$404,258	$468,279	$468,279	$272,448	$254,797	($213,482)
TOTAL PERSONAL SERVICES	**$1,413,548**	**$1,453,171**	**$1,453,171**	**$895,698**	**$878,047**	**($575,124)**
Travel	$3,483	$3,772	$3,772	$3,875	$3,772	$0
Operating Services	$1,883,175	$1,793,385	$1,793,385	$1,842,524	$2,167,408	$374,023
Supplies	$30,240	$16,301	$16,301	$16,748	$16,301	$0
TOTAL OPERATING EXPENSES	**$1,916,898**	**$1,813,458**	**$1,813,458**	**$1,863,147**	**$2,187,481**	**$374,023**
PROFESSIONAL SERVICES	**$0**	**$53,241**	**$53,241**	**$54,700**	**$53,241**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,006,127	$3,997,096	$3,997,096	$4,666,009	$4,666,009	$668,913
TOTAL OTHER CHARGES	**$4,006,127**	**$3,997,096**	**$3,997,096**	**$4,666,009**	**$4,666,009**	**$668,913**
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	**$7,336,573**	**$7,316,966**	**$7,316,966**	**$7,479,554**	**$7,784,778**	**$467,812**
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**

4132 - Incarceration

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	$41,590,761	$42,771,905	$42,771,905	$48,142,337	$51,133,742	$8,361,837
Other Compensation	$447,940	$403,758	$403,758	$403,758	$403,758	$0
Related Benefits	$15,049,073	$17,718,988	$17,718,988	$19,156,803	$18,594,553	$875,565
TOTAL PERSONAL SERVICES	**$57,087,774**	**$60,894,651**	**$60,894,651**	**$67,702,898**	**$70,132,053**	**$9,237,402**
Travel	$3,198	$0	$0	$0	$0	$0
Operating Services	$1,036,658	$1,196,924	$1,196,924	$1,229,720	$1,196,924	$0
Supplies	$16,509,648	$13,423,754	$13,437,698	$13,791,565	$14,919,847	$1,482,149
TOTAL OPERATING EXPENSES	**$17,549,503**	**$14,620,678**	**$14,634,622**	**$15,021,285**	**$16,116,771**	**$1,482,149**
PROFESSIONAL SERVICES	**$622,167**	**$328,520**	**$328,520**	**$337,521**	**$328,520**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$82,597	$1,755,096	$1,755,096	$1,755,096	$1,755,096	$0
TOTAL OTHER CHARGES	**$82,597**	**$1,755,096**	**$1,755,096**	**$1,755,096**	**$1,755,096**	**$0**
Acquisitions	$400,658	$0	$0	$935,000	$189,575	$189,575
Major Repairs	$22,063,174	$0	$41,040	$480,000	$480,000	$438,960
TOTAL ACQ. & MAJOR REPAIRS	**$22,463,832**	**$0**	**$41,040**	**$1,415,000**	**$669,575**	**$628,535**
TOTAL EXPENDITURES	**$97,805,873**	**$77,598,945**	**$77,653,929**	**$86,231,800**	**$89,002,015**	**$11,348,086**
Classified	613	613	613	613	605	(8)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**623**	**623**	**623**	**623**	**615**	**(8)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**626**	**626**	**626**	**626**	**618**	**(8)**

413V - Auxiliary Account

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	$290,853	$311,699	$311,699	$296,430	$296,430	($15,269)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$134,694	$157,519	$157,519	$142,845	$142,845	($14,674)
TOTAL PERSONAL SERVICES	**$425,547**	**$469,218**	**$469,218**	**$439,275**	**$439,275**	**($29,943)**
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	$1,533,676	$1,612,484	$1,612,484	$1,612,484	$1,612,484	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,533,676**	**$1,612,484**	**$1,612,484**	**$1,612,484**	**$1,612,484**	**$0**
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	**$1,959,223**	**$2,081,702**	**$2,081,702**	**$2,051,759**	**$2,051,759**	**($29,943)**
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**

4141 - Administration

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	$625,888	$718,205	$718,205	$730,001	$730,001	$11,796
Other Compensation	$11,447	$0	$0	$0	$0	$0
Related Benefits	$307,967	$357,896	$357,896	$357,169	$335,775	($22,121)
TOTAL PERSONAL SERVICES	**$945,302**	**$1,076,101**	**$1,076,101**	**$1,087,170**	**$1,065,776**	**($10,325)**
Travel	$0	$0	$0	$0	$0	$0
Operating Services	$1,769,090	$1,234,327	$2,209,564	$1,268,148	$1,234,327	($975,237)
Supplies	$172,621	$35,500	$35,500	$36,473	$35,500	$0
TOTAL OPERATING EXPENSES	**$1,941,711**	**$1,269,827**	**$2,245,064**	**$1,304,621**	**$1,269,827**	**($975,237)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,261,691	$1,983,732	$1,983,732	$2,279,213	$2,279,213	$295,481
TOTAL OTHER CHARGES	**$2,261,691**	**$1,983,732**	**$1,983,732**	**$2,279,213**	**$2,279,213**	**$295,481**
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	**$5,148,704**	**$4,329,660**	**$5,304,897**	**$4,671,004**	**$4,614,816**	**($690,081)**
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4142 - Incarceration

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	$22,216,593	$20,312,159	$20,312,159	$21,090,429	$23,480,220	$3,168,061
Other Compensation	$1,516,165	$1,092,227	$1,092,227	$1,092,227	$1,092,227	$0
Related Benefits	$8,942,952	$9,595,040	$9,595,040	$9,499,142	$9,309,301	($285,739)
TOTAL PERSONAL SERVICES	**$32,675,710**	**$30,999,426**	**$30,999,426**	**$31,681,798**	**$33,881,748**	**$2,882,322**
Travel	$14,661	$9,018	$9,018	$9,265	$9,018	$0
Operating Services	$131,936	$116,936	$116,936	$120,140	$116,936	$0
Supplies	$4,610,148	$3,251,747	$3,251,747	$3,340,845	$3,628,541	$376,794
TOTAL OPERATING EXPENSES	**$4,756,744**	**$3,377,701**	**$3,377,701**	**$3,470,250**	**$3,754,495**	**$376,794**
PROFESSIONAL SERVICES	**$323,238**	**$403,238**	**$403,238**	**$414,287**	**$403,238**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$9,486	$504,739	$504,739	$604,739	$538,072	$33,333
TOTAL OTHER CHARGES	**$9,486**	**$504,739**	**$504,739**	**$604,739**	**$538,072**	**$33,333**
Acquisitions	$159,624	$0	$0	$92,000	$0	$0
Major Repairs	$460,157	$0	$23,500	$300,000	$167,934	$144,434
TOTAL ACQ. & MAJOR REPAIRS	**$619,781**	**$0**	**$23,500**	**$392,000**	**$167,934**	**$144,434**
TOTAL EXPENDITURES	**$38,384,959**	**$35,285,104**	**$35,308,604**	**$36,563,074**	**$38,745,487**	**$3,436,883**
Classified	308	308	308	308	308	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	**313**	**313**	**313**	**313**	**313**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**314**	**314**	**314**	**314**	**314**	**0**

414V - Auxiliary Account

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	$219,163	$210,839	$210,839	$219,523	$219,523	$8,684
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$103,455	$109,244	$109,244	$119,814	$119,814	$10,570
TOTAL PERSONAL SERVICES	**$322,618**	**$320,083**	**$320,083**	**$339,337**	**$339,337**	**$19,254**
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	$1,340,838	$1,357,852	$1,357,852	$1,357,852	$1,357,852	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,340,838**	**$1,357,852**	**$1,357,852**	**$1,357,852**	**$1,357,852**	**$0**
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	**$1,663,456**	**$1,677,935**	**$1,677,935**	**$1,697,189**	**$1,697,189**	**$19,254**
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**

4151 - Administration and Support

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	$1,763,674	$1,643,282	$1,643,282	$1,857,627	$1,857,627	$214,345
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$757,649	$833,714	$833,714	$811,181	$759,346	($74,368)
TOTAL PERSONAL SERVICES	**$2,521,323**	**$2,476,996**	**$2,476,996**	**$2,668,808**	**$2,616,973**	**$139,977**
Travel	$12,864	$10,234	$10,234	$10,514	$10,234	$0
Operating Services	$9,341	$6,485	$6,485	$6,663	$6,485	$0
Supplies	$22,650	$39,719	$39,719	$40,807	$39,719	$0
TOTAL OPERATING EXPENSES	**$44,854**	**$56,438**	**$56,438**	**$57,984**	**$56,438**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,773,410	$4,462,109	$4,462,109	$5,246,658	$5,246,658	$784,549
TOTAL OTHER CHARGES	**$3,773,410**	**$4,462,109**	**$4,462,109**	**$5,246,658**	**$5,246,658**	**$784,549**
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	**$6,339,587**	**$6,995,543**	**$6,995,543**	**$7,973,450**	**$7,920,069**	**$924,526**
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**20**	**20**	**20**	**20**	**20**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**20**	**20**	**20**	**20**	**20**	**0**

4158 - Field Services

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	$52,706,970	$59,347,514	$57,027,514	$59,394,709	$59,394,709	$2,367,195
Other Compensation	$962,769	$1,115,786	$1,115,786	$1,115,786	$1,115,786	$0
Related Benefits	$24,384,456	$26,780,161	$29,100,161	$27,482,846	$26,098,843	($3,001,318)
TOTAL PERSONAL SERVICES	**$78,054,195**	**$87,243,461**	**$87,243,461**	**$87,993,341**	**$86,609,338**	**($634,123)**
Travel	$1,435,995	$151,876	$151,876	$156,037	$151,876	$0
Operating Services	$5,303,149	$5,420,312	$5,420,312	$5,814,768	$5,666,251	$245,939
Supplies	$3,342,948	$2,700,394	$3,072,876	$2,774,385	$3,032,859	($40,017)
TOTAL OPERATING EXPENSES	**$10,082,092**	**$8,272,582**	**$8,645,064**	**$8,745,190**	**$8,850,986**	**$205,922**
PROFESSIONAL SERVICES	**$679,167**	**$1,292,526**	**$1,297,026**	**$1,327,941**	**$1,292,526**	**($4,500)**
Other Charges	$232,517	$300,000	$300,000	$300,000	$300,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,356,588	$6,396,625	$6,396,625	$11,896,625	$7,323,304	$926,679
TOTAL OTHER CHARGES	**$2,589,105**	**$6,696,625**	**$6,696,625**	**$12,196,625**	**$7,623,304**	**$926,679**
Acquisitions	$3,331,491	$125,000	$294,666	$125,000	$0	($294,666)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$3,331,491**	**$125,000**	**$294,666**	**$125,000**	**$0**	**($294,666)**
TOTAL EXPENDITURES	**$94,736,049**	**$103,630,194**	**$104,176,842**	**$110,388,097**	**$104,376,154**	**$199,312**
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**733**	**733**	**733**	**733**	**733**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**736**	**736**	**736**	**736**	**736**	**0**

4161 - Administration

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	$745,146	$720,380	$720,380	$712,340	$712,340	($8,040)
Other Compensation	$50,068	$0	$0	$0	$0	$0
Related Benefits	$388,238	$400,342	$400,342	$331,779	$311,218	($89,124)
TOTAL PERSONAL SERVICES	**$1,183,452**	**$1,120,722**	**$1,120,722**	**$1,044,119**	**$1,023,558**	**($97,164)**
Travel	$2,702	$6,000	$6,000	$6,164	$6,000	$0
Operating Services	$2,233,268	$1,200,960	$1,200,960	$1,233,866	$1,200,960	$0
Supplies	$30,659	$8,941	$8,941	$9,186	$8,941	$0
TOTAL OPERATING EXPENSES	**$2,266,628**	**$1,215,901**	**$1,215,901**	**$1,249,216**	**$1,215,901**	**$0**
PROFESSIONAL SERVICES	**$14,500**	**$9,500**	**$9,500**	**$9,760**	**$9,500**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,157,248	$2,659,255	$2,659,255	$3,477,057	$3,477,057	$817,802
TOTAL OTHER CHARGES	**$3,157,248**	**$2,659,255**	**$2,659,255**	**$3,477,057**	**$3,477,057**	**$817,802**
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	**$6,621,828**	**$5,005,378**	**$5,005,378**	**$5,780,152**	**$5,726,016**	**$720,638**
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**

4162 - Incarceration

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	$19,466,124	$17,894,811	$17,894,811	$18,614,832	$20,534,483	$2,639,672
Other Compensation	$1,287,044	$971,316	$971,316	$971,316	$971,316	$0
Related Benefits	$8,121,213	$8,503,809	$8,503,809	$8,544,121	$8,421,386	($82,423)
TOTAL PERSONAL SERVICES	**$28,874,381**	**$27,369,936**	**$27,369,936**	**$28,130,269**	**$29,927,185**	**$2,557,249**
Travel	$21,347	$7,124	$7,124	$7,319	$7,124	$0
Operating Services	$453,063	$374,289	$374,289	$384,545	$374,289	$0
Supplies	$4,057,594	$2,869,503	$2,879,235	$2,948,128	$3,235,215	$355,980
TOTAL OPERATING EXPENSES	**$4,532,004**	**$3,250,916**	**$3,260,648**	**$3,339,992**	**$3,616,628**	**$355,980**
PROFESSIONAL SERVICES	**$221,583**	**$92,470**	**$92,470**	**$95,004**	**$92,470**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$192,976	$836,105	$836,105	$1,189,105	$953,772	$117,667
TOTAL OTHER CHARGES	**$192,976**	**$836,105**	**$836,105**	**$1,189,105**	**$953,772**	**$117,667**
Acquisitions	$895,284	$0	$503,891	$157,750	$0	($503,891)
Major Repairs	$14,499,587	$0	$537,161	$1,072,600	$520,212	($16,949)
TOTAL ACQ. & MAJOR REPAIRS	**$15,394,871**	**$0**	**$1,041,052**	**$1,230,350**	**$520,212**	**($520,840)**
TOTAL EXPENDITURES	**$49,215,814**	**$31,549,427**	**$32,600,211**	**$33,984,720**	**$35,110,267**	**$2,510,056**
Classified	278	278	278	278	278	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	**284**	**284**	**284**	**284**	**284**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**285**	**285**	**285**	**285**	**285**	**0**

416V - Auxiliary Account

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	$206,710	$208,401	$208,401	$220,327	$220,327	$11,926
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$109,238	$109,228	$109,228	$112,435	$112,435	$3,207
TOTAL PERSONAL SERVICES	**$315,948**	**$317,629**	**$317,629**	**$332,762**	**$332,762**	**$15,133**
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	$974,237	$1,293,981	$1,293,981	$1,293,981	$1,293,981	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$974,237**	**$1,293,981**	**$1,293,981**	**$1,293,981**	**$1,293,981**	**$0**
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	**$1,290,185**	**$1,611,610**	**$1,611,610**	**$1,626,743**	**$1,626,743**	**$15,133**
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**

4182 - Management & Finance

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	$7,779,518	$7,704,793	$7,704,793	$8,730,525	$8,839,610	$1,134,817
Other Compensation	$1,033,457	$637,798	$637,798	$637,798	$637,798	$0
Related Benefits	$4,584,612	$4,793,465	$4,793,465	$5,220,404	$5,302,263	$508,798
TOTAL PERSONAL SERVICES	**$13,397,587**	**$13,136,056**	**$13,136,056**	**$14,588,727**	**$14,779,671**	**$1,643,615**
Travel	$64,505	$74,534	$74,534	$76,576	$74,534	$0
Operating Services	$2,163,686	$2,366,370	$2,366,370	$2,431,209	$2,367,870	$1,500
Supplies	$762,254	$873,958	$884,992	$897,904	$875,458	($9,534)
TOTAL OPERATING EXPENSES	**$2,990,445**	**$3,314,862**	**$3,325,896**	**$3,405,689**	**$3,317,862**	**($8,034)**
PROFESSIONAL SERVICES	**$153,073**	**$172,100**	**$172,100**	**$176,816**	**$172,100**	**$0**
Other Charges	$2,557,946	$2,545,405	$3,537,104	$2,393,405	$3,426,944	($110,160)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$7,272,087	$7,219,477	$7,219,477	$10,103,765	$10,108,955	$2,889,478
TOTAL OTHER CHARGES	**$9,830,033**	**$9,764,882**	**$10,756,581**	**$12,497,170**	**$13,535,899**	**$2,779,318**
Acquisitions	$209,247	$0	$2,001	$0	$2,000	($1)
Major Repairs	$1,100,000	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,309,247**	**$0**	**$2,001**	**$0**	**$2,000**	**($1)**
TOTAL EXPENDITURES	**$27,680,385**	**$26,387,900**	**$27,392,634**	**$30,668,402**	**$31,807,532**	**$4,414,898**
Classified	103	103	103	101	106	3
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**104**	**104**	**104**	**102**	**107**	**3**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**105**	**105**	**105**	**103**	**108**	**3**

4191 - Traffic Enforcement

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	$104,469,035	$85,433,039	$103,765,384	$109,242,616	$111,089,696	$7,324,312
Other Compensation	$2,833,400	$3,330,106	$3,330,106	$3,601,784	$3,601,784	$271,678
Related Benefits	$65,387,708	$53,660,923	$38,390,972	$50,886,625	$51,945,793	$13,554,821
TOTAL PERSONAL SERVICES	**$172,690,143**	**$142,424,068**	**$145,486,462**	**$163,731,025**	**$166,637,273**	**$21,150,811**
Travel	$651,436	$842,720	$842,720	$1,170,421	$1,147,330	$304,610
Operating Services	$6,093,236	$7,646,749	$7,646,749	$14,850,878	$14,641,356	$6,994,607
Supplies	$2,574,469	$2,746,930	$2,746,930	$3,436,979	$3,361,713	$614,783
TOTAL OPERATING EXPENSES	**$9,319,141**	**$11,236,399**	**$11,236,399**	**$19,458,278**	**$19,150,399**	**$7,914,000**
PROFESSIONAL SERVICES	**$221,775**	**$259,730**	**$259,730**	**$285,177**	**$278,060**	**$18,330**
Other Charges	$10,615,055	$10,981,853	$11,206,476	$9,985,440	$11,185,440	($21,036)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,681,653	$8,520,120	$9,474,948	$10,821,335	$10,821,335	$1,346,387
TOTAL OTHER CHARGES	**$15,296,708**	**$19,501,973**	**$20,681,424**	**$20,806,775**	**$22,006,775**	**$1,325,351**
Acquisitions	($685,128)	$0	$1,427,913	$0	$0	($1,427,913)
Major Repairs	$782,452	$0	$856,834	$0	$0	($856,834)
TOTAL ACQ. & MAJOR REPAIRS	**$97,324**	**$0**	**$2,284,747**	**$0**	**$0**	**($2,284,747)**
TOTAL EXPENDITURES	**$197,625,091**	**$173,422,170**	**$179,948,762**	**$204,281,255**	**$208,072,507**	**$28,123,745**
Classified	979	979	979	1,054	1,074	95
Unclassified	3	3	3	4	4	1
AUTHORIZED T.O. POSITIONS	**982**	**982**	**982**	**1,058**	**1,078**	**96**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**17**	**17**	**17**	**17**	**17**	**0**
POSITIONS	**999**	**999**	**999**	**1,075**	**1,095**	**96**

4192 - Criminal Investigation

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	$18,345,717	$19,127,606	$19,127,606	$19,865,802	$19,865,802	$738,196
Other Compensation	$837,060	$841,685	$841,685	$841,685	$841,685	$0
Related Benefits	$13,451,406	$13,865,380	$13,865,380	$10,385,768	$10,385,768	($3,479,612)
TOTAL PERSONAL SERVICES	**$32,634,183**	**$33,834,671**	**$33,834,671**	**$31,093,255**	**$31,093,255**	**($2,741,416)**
Travel	$426,708	$665,300	$665,300	$683,530	$665,300	$0
Operating Services	$1,004,124	$1,104,671	$1,104,671	$1,134,939	$1,104,671	$0
Supplies	$396,290	$380,388	$380,388	$390,810	$380,388	$0
TOTAL OPERATING EXPENSES	**$1,827,121**	**$2,150,359**	**$2,150,359**	**$2,209,279**	**$2,150,359**	**$0**
PROFESSIONAL SERVICES	**$21,975**	**$22,000**	**$22,000**	**$22,603**	**$22,000**	**$0**
Other Charges	$616,517	$837,606	$837,606	$837,606	$837,606	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$937,103	$937,182	$937,182	$937,182	$937,182	$0
TOTAL OTHER CHARGES	**$1,553,620**	**$1,774,788**	**$1,774,788**	**$1,774,788**	**$1,774,788**	**$0**
Acquisitions	$2,739	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$2,739**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$36,039,638**	**$37,781,818**	**$37,781,818**	**$35,099,925**	**$35,040,402**	**($2,741,416)**
Classified	201	200	200	200	200	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**201**	**200**	**200**	**200**	**200**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**202**	**201**	**201**	**201**	**201**	**0**

4193 - Operational Support

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	$34,248,354	$32,992,008	$32,992,008	$31,927,419	$31,276,097	($1,715,911)
Other Compensation	$1,880,496	$1,468,798	$1,468,798	$1,197,120	$1,197,120	($271,678)
Related Benefits	$25,516,093	$29,204,569	$29,204,569	$23,505,693	$22,966,344	($6,238,225)
TOTAL PERSONAL SERVICES	**$61,644,944**	**$63,665,375**	**$63,665,375**	**$56,630,232**	**$55,439,561**	**($8,225,814)**
Travel	$734,625	$599,900	$599,900	$311,728	$295,290	($304,610)
Operating Services	$11,791,066	$30,544,877	$30,544,877	$37,529,520	$21,854,485	($8,690,392)
Supplies	$13,358,414	$12,131,255	$12,177,898	$14,807,965	$14,475,567	$2,297,669
TOTAL OPERATING EXPENSES	**$25,884,105**	**$43,276,032**	**$43,322,675**	**$52,649,213**	**$36,625,342**	**($6,697,333)**
PROFESSIONAL SERVICES	**$1,966,409**	**$283,873**	**$1,207,212**	**$273,321**	**$265,543**	**($941,669)**
Other Charges	$44,692,944	$31,123,988	$38,736,336	$33,274,318	$35,365,318	($3,371,018)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$38,455,084	$35,059,867	$35,079,867	$55,414,339	$55,414,339	$20,334,472
TOTAL OTHER CHARGES	**$83,148,027**	**$66,183,855**	**$73,816,203**	**$88,688,657**	**$90,779,657**	**$16,963,454**
Acquisitions	$4,441,978	$7,901	$10,589,994	$4,113,280	$556,993	($10,033,001)
Major Repairs	$0	$0	$488,040	$840,000	$387,486	($100,554)
TOTAL ACQ. & MAJOR REPAIRS	**$4,441,978**	**$7,901**	**$11,078,034**	**$4,953,280**	**$944,479**	**($10,133,555)**
TOTAL EXPENDITURES	**$177,085,463**	**$173,417,036**	**$193,089,499**	**$203,194,703**	**$184,054,582**	**($9,034,917)**
Classified	406	406	406	331	331	(75)
Unclassified	9	9	9	8	8	(1)
AUTHORIZED T.O. POSITIONS	**415**	**415**	**415**	**339**	**339**	**(76)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**25**	**25**	**25**	**25**	**25**	**0**
POSITIONS	**440**	**440**	**440**	**364**	**364**	**(76)**

4194 - Gaming Enforcement

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	$16,053,759	$16,549,036	$16,549,036	$18,269,393	$18,015,778	$1,466,742
Other Compensation	$396,228	$403,850	$403,850	$403,850	$403,850	$0
Related Benefits	$12,517,916	$13,235,870	$13,235,870	$11,943,258	$11,815,550	($1,420,320)
TOTAL PERSONAL SERVICES	**$28,967,902**	**$30,188,756**	**$30,188,756**	**$30,616,501**	**$30,235,178**	**$46,422**
Travel	$95,175	$98,936	$98,936	$101,648	$98,936	$0
Operating Services	$1,117,825	$1,130,765	$1,130,765	$1,162,648	$1,131,665	$900
Supplies	$183,424	$189,732	$189,732	$195,830	$190,632	$900
TOTAL OPERATING EXPENSES	**$1,396,423**	**$1,419,433**	**$1,419,433**	**$1,460,126**	**$1,421,233**	**$1,800**
PROFESSIONAL SERVICES	**$1,930**	**$262,370**	**$262,370**	**$269,559**	**$262,370**	**$0**
Other Charges	$109,454	$302,800	$302,800	$302,800	$302,800	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,132,102	$2,143,694	$2,143,694	$2,148,968	$2,148,968	$5,274
TOTAL OTHER CHARGES	**$2,241,556**	**$2,446,494**	**$2,446,494**	**$2,451,768**	**$2,451,768**	**$5,274**
Acquisitions	$0	$0	$0	$63,508	$63,508	$63,508
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$63,508**	**$63,508**	**$63,508**
TOTAL EXPENDITURES	**$32,607,812**	**$34,317,053**	**$34,317,053**	**$34,861,462**	**$34,434,057**	**$117,004**
Classified	211	211	211	216	216	5
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**211**	**211**	**211**	**216**	**216**	**5**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**211**	**211**	**211**	**216**	**216**	**5**

4201 - Licensing

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	$25,625,466	$29,308,003	$29,308,003	$29,729,720	$27,810,790	($1,497,213)
Other Compensation	$741,736	$609,270	$609,270	$609,270	$609,270	$0
Related Benefits	$15,170,974	$16,604,262	$16,604,262	$17,041,651	$15,876,660	($727,602)
TOTAL PERSONAL SERVICES	**$41,538,176**	**$46,521,535**	**$46,521,535**	**$47,380,641**	**$44,296,720**	**($2,224,815)**
Travel	$54,087	$82,136	$82,136	$84,387	$82,136	$0
Operating Services	$4,979,373	$5,472,659	$5,472,659	$5,622,609	$5,472,659	$0
Supplies	$1,949,639	$2,851,518	$2,851,518	$3,179,650	$3,101,518	$250,000
TOTAL OPERATING EXPENSES	**$6,983,099**	**$8,406,313**	**$8,406,313**	**$8,886,646**	**$8,656,313**	**$250,000**
PROFESSIONAL SERVICES	**$162,062**	**$142,286**	**$267,286**	**$146,185**	**$142,286**	**($125,000)**
Other Charges	$7,293,997	$10,515,903	$31,072,866	$6,972,866	$14,397,866	($16,675,000)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$39,719,858	$44,332,260	$23,775,297	$24,748,390	$24,748,390	$973,093
TOTAL OTHER CHARGES	**$47,013,856**	**$54,848,163**	**$54,848,163**	**$31,721,256**	**$39,146,256**	**($15,701,907)**
Acquisitions	$0	$49,629	$49,629	$0	$0	($49,629)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$49,629**	**$49,629**	**$0**	**$0**	**($49,629)**
TOTAL EXPENDITURES	**$95,697,193**	**$109,967,926**	**$110,092,926**	**$88,134,728**	**$92,241,575**	**($17,851,351)**
Classified	562	562	562	547	517	(45)
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**566**	**566**	**566**	**551**	**521**	**(45)**

4221 - Fire Prevention

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	$13,569,010	$14,708,970	$15,182,774	$17,017,661	$16,545,410	$1,362,636
Other Compensation	$1,305,556	$1,309,349	$1,309,349	$1,309,349	$1,309,349	$0
Related Benefits	$7,281,875	$7,712,471	$7,717,166	$8,649,048	$8,411,258	$694,092
TOTAL PERSONAL SERVICES	**$22,156,442**	**$23,730,790**	**$24,209,289**	**$26,976,058**	**$26,266,017**	**$2,056,728**
Travel	$262,632	$372,000	$372,000	$382,194	$372,000	$0
Operating Services	$1,936,652	$2,935,516	$2,935,516	$3,629,450	$2,919,016	($16,500)
Supplies	$727,811	$704,810	$704,810	$724,122	$704,810	$0
TOTAL OPERATING EXPENSES	**$2,927,094**	**$4,012,326**	**$4,012,326**	**$4,735,766**	**$3,995,826**	**($16,500)**
PROFESSIONAL SERVICES	**$6,183**	**$7,219**	**$7,219**	**$7,417**	**$7,219**	**$0**
Other Charges	$4,786,589	$5,167,040	$6,226,502	$4,321,971	$5,821,971	($404,531)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,766,947	$6,617,007	$6,617,007	$6,542,248	$6,542,308	($74,699)
TOTAL OTHER CHARGES	**$9,553,536**	**$11,784,047**	**$12,843,509**	**$10,864,219**	**$12,364,279**	**($479,230)**
Acquisitions	$41,121	$0	$0	$0	$0	$0
Major Repairs	$0	$1,000,000	$1,000,000	$0	$0	($1,000,000)
TOTAL ACQ. & MAJOR REPAIRS	**$41,121**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**($1,000,000)**
TOTAL EXPENDITURES	**$34,684,377**	**$40,534,382**	**$42,072,343**	**$42,583,460**	**$42,633,341**	**$560,998**
Classified	197	196	196	196	192	(4)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**207**	**206**	**206**	**206**	**202**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**208**	**207**	**207**	**207**	**203**	**(4)**

4231 - Louisiana Gaming Control Board

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	$396,149	$403,208	$403,208	$459,647	$459,647	$56,439
Other Compensation	$169,734	$156,987	$156,987	$156,987	$156,987	$0
Related Benefits	$181,350	$219,629	$219,629	$248,238	$248,238	$28,609
TOTAL PERSONAL SERVICES	**$747,234**	**$779,824**	**$779,824**	**$864,872**	**$864,872**	**$85,048**
Travel	$44,367	$45,389	$45,389	$56,632	$55,389	$10,000
Operating Services	$30,940	$56,242	$56,242	$58,083	$56,542	$300
Supplies	$8,605	$31,389	$31,389	$32,549	$31,689	$300
TOTAL OPERATING EXPENSES	**$83,912**	**$133,020**	**$133,020**	**$147,264**	**$143,620**	**$10,600**
PROFESSIONAL SERVICES	**$53,653**	**$66,717**	**$66,717**	**$68,545**	**$66,717**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$77,413	$134,145	$134,145	$143,732	$143,732	$9,587
TOTAL OTHER CHARGES	**$77,413**	**$134,145**	**$134,145**	**$143,732**	**$143,732**	**$9,587**
Acquisitions	$0	$0	$0	$76,600	$76,600	$76,600
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$76,600**	**$76,600**	**$76,600**
TOTAL EXPENDITURES	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**
Classified	2	2	2	3	3	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**5**	**5**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**5**	**5**	**5**	**6**	**6**	**1**

4241 - 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	$664,413	$779,482	$779,482	$755,240	$755,240	($24,242)
Other Compensation	$21,076	$81,339	$81,339	$81,339	$81,339	$0
Related Benefits	$355,827	$414,830	$414,830	$400,929	$400,929	($13,901)
TOTAL PERSONAL SERVICES	**$1,041,316**	**$1,275,651**	**$1,275,651**	**$1,237,508**	**$1,237,508**	**($38,143)**
Travel	$16,832	$35,000	$35,000	$35,959	$35,000	$0
Operating Services	$54,742	$102,570	$102,570	$216,104	$124,715	$22,145
Supplies	$23,871	$26,389	$26,389	$27,112	$26,389	$0
TOTAL OPERATING EXPENSES	**$95,445**	**$163,959**	**$163,959**	**$279,175**	**$186,104**	**$22,145**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$49,189	$73,412	$73,412	$73,412	$163,412	$90,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$199,199	$285,733	$285,733	$290,443	$290,443	$4,710
TOTAL OTHER CHARGES	**$248,388**	**$359,145**	**$359,145**	**$363,855**	**$453,855**	**$94,710**
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	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**12**	**12**	**12**	**12**	**12**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**14**	**14**	**14**	**14**	**14**	**0**

4251 - 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	$850,070	$1,093,838	$1,093,838	$1,180,811	$1,180,811	$86,973
Other Compensation	$77,557	$75,000	$75,000	$75,000	$75,000	$0
Related Benefits	$458,783	$609,034	$609,034	$658,913	$658,913	$49,879
TOTAL PERSONAL SERVICES	**$1,386,410**	**$1,777,872**	**$1,777,872**	**$1,914,724**	**$1,914,724**	**$136,852**
Travel	$33,354	$104,361	$104,361	$107,220	$104,361	$0
Operating Services	$24,201	$49,359	$49,359	$50,711	$49,359	$0
Supplies	$2,179	$69,468	$69,468	$71,371	$69,468	$0
TOTAL OPERATING EXPENSES	**$59,735**	**$223,188**	**$223,188**	**$229,302**	**$223,188**	**$0**
PROFESSIONAL SERVICES	**$2,036,392**	**$4,177,050**	**$4,177,050**	**$4,291,501**	**$4,177,050**	**$0**
Other Charges	$10,499,529	$16,091,974	$16,091,974	$16,091,974	$16,091,974	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$505,951	$1,697,931	$1,697,931	$2,091,403	$2,091,403	$393,472
TOTAL OTHER CHARGES	**$11,005,481**	**$17,789,905**	**$17,789,905**	**$18,183,377**	**$18,183,377**	**$393,472**
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	**$14,488,018**	**$23,968,015**	**$23,968,015**	**$24,618,904**	**$24,498,339**	**$530,324**
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**

4311 - Natural Resource Management

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	$25,168,929	$29,233,434	$29,646,867	$32,550,760	$31,848,618	$2,201,751
Other Compensation	$508,833	$316,424	$371,424	$330,377	$330,377	($41,047)
Related Benefits	$14,206,532	$15,323,334	$15,543,937	$17,032,585	$16,572,374	$1,028,437
TOTAL PERSONAL SERVICES	**$39,884,294**	**$44,873,192**	**$45,562,228**	**$49,913,722**	**$48,751,369**	**$3,189,141**
Travel	$351,552	$485,554	$486,117	$414,614	$401,296	($84,821)
Operating Services	$25,268,436	$36,866,058	$36,968,021	$28,023,971	$27,011,048	($9,956,973)
Supplies	$366,852	$615,276	$636,314	$638,272	$621,249	($15,065)
TOTAL OPERATING EXPENSES	**$25,986,841**	**$37,966,888**	**$38,090,452**	**$29,076,857**	**$28,033,593**	**($10,056,859)**
PROFESSIONAL SERVICES	**$3,334,661**	**$11,388,574**	**$22,719,532**	**$12,415,395**	**$18,046,226**	**($4,673,306)**
Other Charges	$6,001,388	$101,849,481	$101,849,481	$92,551,943	$92,551,943	($9,297,538)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$7,607,380	$16,138,528	$17,292,499	$19,102,380	$21,702,380	$4,409,881
TOTAL OTHER CHARGES	**$13,608,769**	**$117,988,009**	**$119,141,980**	**$111,654,323**	**$114,254,323**	**($4,887,657)**
Acquisitions	$317,526	$1,013,924	$1,615,289	$652,400	$652,400	($962,889)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$317,526**	**$1,013,924**	**$1,615,289**	**$652,400**	**$652,400**	**($962,889)**
TOTAL EXPENDITURES	**$83,132,090**	**$213,230,587**	**$227,129,481**	**$203,712,697**	**$209,737,911**	**($17,391,570)**
Classified	350	361	366	365	364	(2)
Unclassified	11	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	**361**	**373**	**378**	**377**	**376**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**364**	**376**	**381**	**380**	**379**	**(2)**

4321 - Oil and Gas Regulatory

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	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

4401 - Tax Collection

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	$39,266,659	$41,251,004	$41,251,004	$45,380,176	$44,034,371	$2,783,367
Other Compensation	$944,734	$1,363,691	$1,363,691	$1,363,691	$1,363,691	$0
Related Benefits	$23,006,770	$25,174,201	$25,174,201	$26,318,923	$25,717,535	$543,334
TOTAL PERSONAL SERVICES	**$63,218,164**	**$67,788,896**	**$67,788,896**	**$73,062,790**	**$71,115,597**	**$3,326,701**
Travel	$365,154	$905,073	$905,073	$929,872	$905,073	$0
Operating Services	$1,695,838	$6,233,314	$5,959,439	$6,119,517	$5,956,314	($3,125)
Supplies	$130,861	$289,089	$289,089	$297,010	$289,089	$0
TOTAL OPERATING EXPENSES	**$2,191,853**	**$7,427,476**	**$7,153,601**	**$7,346,399**	**$7,150,476**	**($3,125)**
PROFESSIONAL SERVICES	**$3,938,128**	**$4,095,978**	**$4,246,940**	**$4,208,208**	**$4,095,978**	**($150,962)**
Other Charges	$65,182	$605,982	$605,982	$605,982	$605,982	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$27,827,631	$41,671,227	$50,057,201	$37,304,651	$38,548,041	($11,509,160)
TOTAL OTHER CHARGES	**$27,892,813**	**$42,277,209**	**$50,663,183**	**$37,910,633**	**$39,154,023**	**($11,509,160)**
Acquisitions	$42,476	$27,100	$401,058	$56,980	$56,980	($344,078)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$42,476**	**$27,100**	**$401,058**	**$56,980**	**$56,980**	**($344,078)**
TOTAL EXPENDITURES	**$97,283,434**	**$121,616,659**	**$130,253,678**	**$122,585,010**	**$121,573,054**	**($8,680,624)**
Classified	626	625	625	625	625	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**636**	**635**	**635**	**635**	**635**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**6**	**6**	**1**
POSITIONS	**656**	**655**	**655**	**656**	**656**	**1**

4403 - Alcohol and Tobacco Control

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	$4,111,183	$4,609,829	$4,609,829	$4,953,009	$4,862,389	$252,560
Other Compensation	$81,482	$327,519	$327,519	$327,519	$327,519	$0
Related Benefits	$1,940,200	$2,302,935	$2,302,935	$2,399,537	$2,356,125	$53,190
TOTAL PERSONAL SERVICES	**$6,132,865**	**$7,240,283**	**$7,240,283**	**$7,680,065**	**$7,546,033**	**$305,750**
Travel	$76,203	$107,245	$102,245	$105,047	$102,245	$0
Operating Services	$293,697	$267,086	$314,478	$323,096	$314,478	$0
Supplies	$156,593	$169,428	$155,621	$157,529	$153,328	($2,293)
TOTAL OPERATING EXPENSES	**$526,494**	**$543,759**	**$572,344**	**$585,672**	**$570,051**	**($2,293)**
PROFESSIONAL SERVICES	**$175,850**	**$443,419**	**$473,350**	**$455,569**	**$443,419**	**($29,931)**
Other Charges	$220,776	$563,140	$563,140	$563,140	$563,140	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$777,795	$826,859	$866,215	$788,731	$788,731	($77,484)
TOTAL OTHER CHARGES	**$998,571**	**$1,389,999**	**$1,429,355**	**$1,351,871**	**$1,351,871**	**($77,484)**
Acquisitions	$91,279	$838,687	$829,434	$100,687	$100,687	($728,747)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$91,279**	**$838,687**	**$829,434**	**$100,687**	**$100,687**	**($728,747)**
TOTAL EXPENDITURES	**$7,925,059**	**$10,456,147**	**$10,544,766**	**$10,173,864**	**$10,012,061**	**($532,705)**
Classified	67	67	67	67	67	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**68**	**68**	**68**	**68**	**68**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**0**	**0**	**(1)**
POSITIONS	**69**	**69**	**69**	**68**	**68**	**(1)**

4404 - Office of Charitable Gaming

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	$1,063,146	$1,231,787	$1,231,787	$1,284,884	$1,284,884	$53,097
Other Compensation	$6,680	$27,178	$27,178	$27,178	$27,178	$0
Related Benefits	$490,393	$595,379	$595,379	$592,256	$592,256	($3,123)
TOTAL PERSONAL SERVICES	**$1,560,218**	**$1,854,344**	**$1,854,344**	**$1,904,318**	**$1,904,318**	**$49,974**
Travel	$2,043	$15,000	$15,000	$15,411	$15,000	$0
Operating Services	$4,608	$105,144	$105,144	$108,025	$105,144	$0
Supplies	$5,378	$8,694	$8,694	$8,932	$8,694	$0
TOTAL OPERATING EXPENSES	**$12,029**	**$128,838**	**$128,838**	**$132,368**	**$128,838**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$490,668	$701,696	$701,696	$701,696	$701,696	$0
TOTAL OTHER CHARGES	**$490,668**	**$701,696**	**$701,696**	**$701,696**	**$701,696**	**$0**
Acquisitions	$39,426	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$39,426**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$2,102,340**	**$2,684,878**	**$2,684,878**	**$2,738,382**	**$2,734,852**	**$49,974**
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**20**	**20**	**20**	**20**	**20**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**20**	**20**	**20**	**20**	**20**	**0**

4511 - Local Housing of Adult Offenders

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	$143,602,148	$158,407,349	$158,407,349	$141,007,349	$156,988,660	($1,418,689)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$143,602,148**	**$158,407,349**	**$158,407,349**	**$141,007,349**	**$156,988,660**	**($1,418,689)**
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	**$143,602,148**	**$158,407,349**	**$158,407,349**	**$141,007,349**	**$156,988,660**	**($1,418,689)**
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**

4512 - Transitional Work Program

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	$11,776,647	$12,876,673	$12,876,673	$12,876,673	$15,056,818	$2,180,145
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$11,776,647**	**$12,876,673**	**$12,876,673**	**$12,876,673**	**$15,056,818**	**$2,180,145**
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	**$11,776,647**	**$12,876,673**	**$12,876,673**	**$12,876,673**	**$15,056,818**	**$2,180,145**
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**

4513 - Local Reentry Services

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	$5,353,550	$4,849,992	$4,849,992	$4,849,992	$4,849,992	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$5,353,550**	**$4,849,992**	**$4,849,992**	**$4,849,992**	**$4,849,992**	**$0**
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	**$5,353,550**	**$4,849,992**	**$4,849,992**	**$4,849,992**	**$4,849,992**	**$0**
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**

4514 - Criminal Justice Reinvestment Initiative

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	$23,655,022	$27,855,022	$29,054,815	$29,054,815	$29,054,815	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$23,655,022**	**$27,855,022**	**$29,054,815**	**$29,054,815**	**$29,054,815**	**$0**
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	**$23,655,022**	**$27,855,022**	**$29,054,815**	**$29,054,815**	**$29,054,815**	**$0**
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**

4521 - Local Housing of Juvenile Offenders

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	$7,214,163	$8,069,401	$8,069,401	$8,069,401	$8,069,401	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$353	$164	$164	$0	$0	($164)
TOTAL OTHER CHARGES	**$7,214,516**	**$8,069,565**	**$8,069,565**	**$8,069,401**	**$8,069,401**	**($164)**
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	**$7,214,516**	**$8,069,565**	**$8,069,565**	**$8,069,401**	**$8,069,401**	**($164)**
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**

4741 - Office of the Secretary

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	$1,698,025	$2,235,397	$2,271,236	$2,390,678	$0	($2,271,236)
Other Compensation	$76,804	$66,457	$66,457	$66,457	$0	($66,457)
Related Benefits	$691,141	$942,744	$960,832	$1,018,072	$0	($960,832)
TOTAL PERSONAL SERVICES	**$2,465,970**	**$3,244,598**	**$3,298,525**	**$3,475,207**	**$0**	**($3,298,525)**
Travel	$22,592	$74,435	$74,435	$76,475	$0	($74,435)
Operating Services	$129,052	$151,059	$151,059	$155,198	$0	($151,059)
Supplies	$7,791	$24,635	$24,635	$25,310	$0	($24,635)
TOTAL OPERATING EXPENSES	**$159,436**	**$250,129**	**$250,129**	**$256,983**	**$0**	**($250,129)**
PROFESSIONAL SERVICES	**$8,700**	**$207,762**	**$207,762**	**$213,455**	**$0**	**($207,762)**
Other Charges	$6,835,787	$154,015	$154,015	$154,015	$0	($154,015)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,051,207	$994,134	$994,134	$681,196	$0	($994,134)
TOTAL OTHER CHARGES	**$7,886,994**	**$1,148,149**	**$1,148,149**	**$835,211**	**$0**	**($1,148,149)**
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	**$10,521,099**	**$4,850,638**	**$4,904,565**	**$4,780,856**	**$0**	**($4,904,565)**
Classified	20	19	20	20	0	(20)
Unclassified	5	5	5	5	0	(5)
AUTHORIZED T.O. POSITIONS	**25**	**24**	**25**	**25**	**0**	**(25)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**25**	**24**	**25**	**25**	**0**	**(25)**

4742 - Office of Workers Compensation Administration

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	$7,015,032	$8,144,814	$8,144,814	$8,643,938	$9,043,442	$898,628
Other Compensation	$38,126	$223,190	$223,190	$223,190	$223,190	$0
Related Benefits	$3,209,598	$3,622,040	$3,622,040	$3,932,870	$4,148,420	$526,380
TOTAL PERSONAL SERVICES	**$10,262,756**	**$11,990,044**	**$11,990,044**	**$12,799,998**	**$13,415,052**	**$1,425,008**
Travel	$98,194	$178,387	$178,387	$183,274	$189,015	$10,628
Operating Services	$1,461,875	$2,019,079	$2,019,079	$2,074,402	$2,038,014	$18,935
Supplies	$103,825	$140,619	$140,619	$144,472	$154,423	$13,804
TOTAL OPERATING EXPENSES	**$1,663,895**	**$2,338,085**	**$2,338,085**	**$2,402,148**	**$2,381,452**	**$43,367**
PROFESSIONAL SERVICES	**$839,141**	**$1,460,452**	**$1,460,452**	**$1,500,468**	**$1,475,452**	**$15,000**
Other Charges	$56,575	$150,000	$150,000	$150,000	$58,964,137	$58,814,137
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$327,050	$307,091	$307,091	$307,091	$776,673	$469,582
TOTAL OTHER CHARGES	**$383,626**	**$457,091**	**$457,091**	**$457,091**	**$59,740,810**	**$59,283,719**
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	**$13,149,417**	**$16,245,672**	**$16,245,672**	**$17,159,705**	**$77,012,766**	**$60,767,094**
Classified	123	123	123	123	130	7
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**125**	**125**	**125**	**125**	**132**	**7**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
POSITIONS	**130**	**130**	**130**	**130**	**137**	**7**

4743 - Office of Unemployment Insurance Administration

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	$11,559,675	$12,991,822	$12,991,822	$13,563,938	$12,733,399	($258,423)
Other Compensation	$1,040,830	$1,111,630	$1,111,630	$1,111,630	$1,111,630	$0
Related Benefits	$5,560,655	$6,034,228	$6,034,228	$6,474,374	$6,080,797	$46,569
TOTAL PERSONAL SERVICES	**$18,161,159**	**$20,137,680**	**$20,137,680**	**$21,149,942**	**$19,925,826**	**($211,854)**
Travel	$36,991	$120,926	$120,926	$124,240	$120,926	$0
Operating Services	$630,253	$1,630,369	$1,490,369	$1,531,205	$1,490,369	$0
Supplies	$23,692	$178,317	$178,317	$183,202	$178,317	$0
TOTAL OPERATING EXPENSES	**$690,936**	**$1,929,612**	**$1,789,612**	**$1,838,647**	**$1,789,612**	**$0**
PROFESSIONAL SERVICES	**$160,897**	**$2,161,341**	**$2,161,341**	**$2,220,562**	**$2,161,341**	**$0**
Other Charges	$4,147,307	$6,459,249	$6,459,249	$3,973,174	$3,973,174	($2,486,075)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,723,031	$1,603,610	$1,743,610	$1,743,610	$1,743,610	$0
TOTAL OTHER CHARGES	**$5,870,338**	**$8,062,859**	**$8,202,859**	**$5,716,784**	**$5,716,784**	**($2,486,075)**
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	**$24,883,330**	**$32,291,492**	**$32,291,492**	**$30,925,935**	**$29,593,563**	**($2,697,929)**
Classified	231	231	231	231	218	(13)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**232**	**232**	**232**	**232**	**219**	**(13)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**70**	**70**	**70**	**70**	**70**	**0**
POSITIONS	**302**	**302**	**302**	**302**	**289**	**(13)**

4744 - Office of Workforce Development

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	$20,197,853	$24,152,090	$28,732,016	$32,081,246	$27,448,145	($1,283,871)
Other Compensation	$760,651	$1,075,113	$1,121,352	$1,138,387	$1,072,867	($48,485)
Related Benefits	$9,601,273	$11,306,952	$13,504,281	$14,915,631	$12,805,727	($698,554)
TOTAL PERSONAL SERVICES	**$30,559,777**	**$36,534,155**	**$43,357,649**	**$48,135,264**	**$41,326,739**	**($2,030,910)**
Travel	$541,617	$521,975	$543,975	$563,881	$439,513	($104,462)
Operating Services	$2,332,888	$6,387,137	$6,441,137	$6,618,626	$4,863,724	($1,577,413)
Supplies	$149,676	$393,948	$403,448	$420,002	$300,280	($103,168)
TOTAL OPERATING EXPENSES	**$3,024,182**	**$7,303,060**	**$7,388,560**	**$7,602,509**	**$5,603,517**	**($1,785,043)**
PROFESSIONAL SERVICES	**$10,031**	**$484,405**	**$9,807,163**	**$12,814,816**	**$12,446,100**	**$2,638,937**
Other Charges	$109,653,647	$128,920,499	$136,009,891	$136,890,539	$119,592,806	($16,417,085)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,056,749	$992,131	$5,492,131	$6,364,984	$6,147,782	$655,651
TOTAL OTHER CHARGES	**$110,710,396**	**$129,912,630**	**$141,502,022**	**$143,255,523**	**$125,740,588**	**($15,761,434)**
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	**$144,304,386**	**$174,234,250**	**$202,055,394**	**$211,808,112**	**$185,116,944**	**($16,938,450)**
Classified	391	409	509	509	447	(62)
Unclassified	2	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	**393**	**412**	**512**	**512**	**450**	**(62)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**63**	**63**	**64**	**64**	**63**	**(1)**
POSITIONS	**456**	**475**	**576**	**576**	**513**	**(63)**

4745 - Office of the 2nd Injury Board

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	$502,725	$702,753	$702,753	$742,727	$0	($702,753)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$225,925	$327,450	$327,450	$358,973	$0	($327,450)
TOTAL PERSONAL SERVICES	**$728,650**	**$1,030,203**	**$1,030,203**	**$1,101,700**	**$0**	**($1,030,203)**
Travel	$3,428	$10,628	$10,628	$10,919	$0	($10,628)
Operating Services	$15,813	$18,935	$18,935	$19,454	$0	($18,935)
Supplies	$6,937	$13,804	$13,804	$14,182	$0	($13,804)
TOTAL OPERATING EXPENSES	**$26,178**	**$43,367**	**$43,367**	**$44,555**	**$0**	**($43,367)**
PROFESSIONAL SERVICES	**$8,800**	**$15,000**	**$15,000**	**$15,411**	**$0**	**($15,000)**
Other Charges	$58,245,900	$58,279,137	$58,279,137	$58,279,137	$0	($58,279,137)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$176,107	$192,015	$192,015	$192,015	$0	($192,015)
TOTAL OTHER CHARGES	**$58,422,007**	**$58,471,152**	**$58,471,152**	**$58,471,152**	**$0**	**($58,471,152)**
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	**$59,185,635**	**$59,559,722**	**$59,559,722**	**$59,632,818**	**$0**	**($59,559,722)**
Classified	12	11	11	11	0	(11)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**12**	**11**	**11**	**11**	**0**	**(11)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**12**	**11**	**11**	**11**	**0**	**(11)**

4747 - Office of Management and Finance

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	$3,486,292	$3,972,105	$4,184,254	$4,986,444	$8,963,697	$4,779,443
Other Compensation	$195,037	$307,149	$307,149	$307,149	$413,126	$105,977
Related Benefits	$10,488,514	$10,323,389	$10,431,166	$11,199,085	$12,898,199	$2,467,033
TOTAL PERSONAL SERVICES	**$14,169,843**	**$14,602,643**	**$14,922,569**	**$16,492,678**	**$22,275,022**	**$7,352,453**
Travel	$12,022	$33,814	$34,632	$35,582	$121,067	$86,435
Operating Services	$1,233,436	$1,612,505	$1,612,505	$1,656,688	$1,766,214	$153,709
Supplies	$64,471	$130,411	$130,770	$134,353	$158,405	$27,635
TOTAL OPERATING EXPENSES	**$1,309,929**	**$1,776,730**	**$1,777,907**	**$1,826,623**	**$2,045,686**	**$267,779**
PROFESSIONAL SERVICES	**$310**	**$81,450**	**$81,450**	**$83,682**	**$296,244**	**$214,794**
Other Charges	$750,562	$279,424	$279,424	$279,424	$4,151,439	$3,872,015
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,582,060	$14,919,406	$14,923,052	$14,111,261	$14,805,457	($117,595)
TOTAL OTHER CHARGES	**$2,332,622**	**$15,198,830**	**$15,202,476**	**$14,390,685**	**$18,956,896**	**$3,754,420**
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	**$17,812,704**	**$31,659,653**	**$31,984,402**	**$32,793,668**	**$43,573,848**	**$11,589,446**
Classified	62	63	69	69	108	39
Unclassified	1	1	1	1	7	6
AUTHORIZED T.O. POSITIONS	**63**	**64**	**70**	**70**	**115**	**45**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**4**	**1**
POSITIONS	**66**	**67**	**73**	**73**	**119**	**46**

4748 - Office of Occupational Information Services

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	$1,022,632	$0	$0	$0	$0	$0
Other Compensation	$35,431	$0	$0	$0	$0	$0
Related Benefits	$488,817	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$1,546,880**	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$22,933	$0	$0	$0	$0	$0
Operating Services	$101,707	$0	$0	$0	$0	$0
Supplies	$28,290	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$152,931**	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,141	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$11,874,127	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$11,875,268**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$13,575,078**	**$0**	**$0**	**$0**	**$0**	**$0**
Classified	22	0	0	0	0	0
Unclassified	1	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**23**	**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	**23**	**0**	**0**	**0**	**0**	**0**

5111 - Management and Finance

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	$2,968,826	$3,379,028	$3,379,028	$3,593,030	$4,385,868	$1,006,840
Other Compensation	$221,798	$148,767	$148,767	$148,767	$219,092	$70,325
Related Benefits	$2,119,132	$2,313,762	$2,313,762	$2,372,320	$2,742,839	$429,077
TOTAL PERSONAL SERVICES	**$5,309,755**	**$5,841,557**	**$5,841,557**	**$6,114,117**	**$7,347,799**	**$1,506,242**
Travel	$56,049	$64,622	$64,622	$66,393	$64,622	$0
Operating Services	$1,598,583	$2,136,426	$2,136,426	$2,194,964	$2,330,485	$194,059
Supplies	$34,098	$96,147	$96,147	$98,781	$168,017	$71,870
TOTAL OPERATING EXPENSES	**$1,688,730**	**$2,297,195**	**$2,297,195**	**$2,360,138**	**$2,563,124**	**$265,929**
PROFESSIONAL SERVICES	**$18,274**	**$59,867**	**$59,867**	**$61,507**	**$93,236**	**$33,369**
Other Charges	$5,475,260	$1,000,000	$3,225,607	$0	$2,230,000	($995,607)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$7,984,915	$22,202,054	$28,559,769	$15,005,756	$15,016,053	($13,543,716)
TOTAL OTHER CHARGES	**$13,460,175**	**$23,202,054**	**$31,785,376**	**$15,005,756**	**$17,246,053**	**($14,539,323)**
Acquisitions	$398	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$297,129	$297,129
TOTAL ACQ. & MAJOR REPAIRS	**$398**	**$0**	**$0**	**$0**	**$297,129**	**$297,129**
TOTAL EXPENDITURES	**$20,477,332**	**$31,400,673**	**$39,983,995**	**$23,541,518**	**$27,547,341**	**($12,436,654)**
Classified	44	44	44	44	56	12
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**45**	**45**	**45**	**45**	**57**	**12**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**10**	**10**	**10**	**10**	**12**	**2**
POSITIONS	**55**	**55**	**55**	**55**	**69**	**14**

5121 - 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	$1,896,383	$2,280,891	$2,280,891	$2,182,059	$5,043,924	$2,763,033
Other Compensation	$70,925	$0	$0	$0	$166,151	$166,151
Related Benefits	$934,561	$1,149,704	$1,149,704	$1,006,705	$2,413,108	$1,263,404
TOTAL PERSONAL SERVICES	**$2,901,870**	**$3,430,595**	**$3,430,595**	**$3,188,764**	**$7,623,183**	**$4,192,588**
Travel	$48,261	$85,900	$85,900	$88,254	$246,575	$160,675
Operating Services	$59,041	$78,163	$78,163	$80,305	$551,652	$473,489
Supplies	$15,414	$48,016	$48,016	$49,332	$902,634	$854,618
TOTAL OPERATING EXPENSES	**$122,717**	**$212,079**	**$212,079**	**$217,891**	**$1,700,861**	**$1,488,782**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$130,000**	**$153,462**	**$153,462**
Other Charges	$0	$0	$0	$0	$3,074,374	$3,074,374
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$65,007	$169,490	$169,490	$168,263	$331,229	$161,739
TOTAL OTHER CHARGES	**$65,007**	**$169,490**	**$169,490**	**$168,263**	**$3,405,603**	**$3,236,113**
Acquisitions	$0	$0	$0	$0	$672,928	$672,928
Major Repairs	$0	$0	$0	$0	$854,798	$854,798
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$1,527,726**	**$1,527,726**
TOTAL EXPENDITURES	**$3,089,593**	**$3,812,164**	**$3,812,164**	**$3,704,918**	**$14,410,835**	**$10,598,671**
Classified	20	20	20	20	62	42
Unclassified	5	5	5	5	6	1
AUTHORIZED T.O. POSITIONS	**25**	**25**	**25**	**25**	**68**	**43**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**6**	**6**
POSITIONS	**25**	**25**	**25**	**25**	**74**	**49**

5122 - Enforcement

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	$20,606,402	$20,741,069	$20,809,108	$21,810,386	$21,531,573	$722,465
Other Compensation	$109,938	$13,260	$13,260	$13,260	$13,260	$0
Related Benefits	$12,695,078	$13,540,638	$13,563,409	$13,935,128	$13,332,191	($231,218)
TOTAL PERSONAL SERVICES	**$33,411,418**	**$34,294,967**	**$34,385,777**	**$35,758,774**	**$34,877,024**	**$491,247**
Travel	$208,671	$159,973	$222,293	$164,357	$159,973	($62,320)
Operating Services	$2,441,338	$3,380,859	$3,381,856	$3,473,494	$4,295,273	$913,417
Supplies	$2,007,292	$2,452,305	$2,677,109	$2,519,498	$2,452,305	($224,804)
TOTAL OPERATING EXPENSES	**$4,657,301**	**$5,993,137**	**$6,281,258**	**$6,157,349**	**$6,907,551**	**$626,293**
PROFESSIONAL SERVICES	**$9,304**	**$127,798**	**$127,798**	**$131,300**	**$127,798**	**$0**
Other Charges	$565,163	$756,987	$756,987	$756,987	$756,987	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,112,391	$3,886,119	$3,886,119	$4,003,984	$4,003,984	$117,865
TOTAL OTHER CHARGES	**$3,677,554**	**$4,643,106**	**$4,643,106**	**$4,760,971**	**$4,760,971**	**$117,865**
Acquisitions	$1,248,870	$470,800	$1,411,163	$1,116,000	$640,825	($770,338)
Major Repairs	$463,982	$200,000	$216,652	$200,000	$200,000	($16,652)
TOTAL ACQ. & MAJOR REPAIRS	**$1,712,852**	**$670,800**	**$1,627,815**	**$1,316,000**	**$840,825**	**($786,990)**
TOTAL EXPENDITURES	**$43,468,429**	**$45,729,808**	**$47,065,754**	**$48,124,394**	**$47,514,169**	**$448,415**
Classified	257	257	257	256	256	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**257**	**257**	**257**	**256**	**256**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**
POSITIONS	**265**	**265**	**265**	**264**	**264**	**(1)**

5132 - Wildlife

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	$13,425,547	$14,143,594	$14,143,594	$15,023,833	$12,166,558	($1,977,036)
Other Compensation	$718,046	$1,119,504	$1,119,504	$1,119,504	$928,034	($191,470)
Related Benefits	$8,233,642	$8,292,257	$8,292,257	$8,667,156	$7,202,380	($1,089,877)
TOTAL PERSONAL SERVICES	**$22,377,235**	**$23,555,355**	**$23,555,355**	**$24,810,493**	**$20,296,972**	**($3,258,383)**
Travel	$238,164	$428,968	$428,968	$440,721	$278,293	($150,675)
Operating Services	$2,557,876	$3,153,263	$3,199,017	$3,244,164	$2,632,196	($566,821)
Supplies	$2,994,020	$2,704,859	$2,704,859	$2,778,973	$2,000,979	($703,880)
TOTAL OPERATING EXPENSES	**$5,790,060**	**$6,287,090**	**$6,332,844**	**$6,463,858**	**$4,911,468**	**($1,421,376)**
PROFESSIONAL SERVICES	**$1,659,920**	**$4,012,789**	**$5,748,064**	**$4,190,639**	**$4,023,858**	**($1,724,206)**
Other Charges	$8,178,801	$17,333,957	$21,849,005	$17,519,413	$14,965,039	($6,883,966)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,423,385	$2,913,875	$3,012,275	$3,434,725	$3,266,994	$254,719
TOTAL OTHER CHARGES	**$10,602,186**	**$20,247,832**	**$24,861,280**	**$20,954,138**	**$18,232,033**	**($6,629,247)**
Acquisitions	$5,009,879	$3,559,647	$6,695,125	$4,709,229	$4,170,101	($2,525,024)
Major Repairs	$1,880,304	$6,128,462	$6,265,612	$5,384,540	$4,232,613	($2,032,999)
TOTAL ACQ. & MAJOR REPAIRS	**$6,890,183**	**$9,688,109**	**$12,960,737**	**$10,093,769**	**$8,402,714**	**($4,558,023)**
TOTAL EXPENDITURES	**$47,319,583**	**$63,791,175**	**$73,458,280**	**$66,512,897**	**$55,867,045**	**($17,591,235)**
Classified	222	222	222	222	183	(39)
Unclassified	4	4	4	4	3	(1)
AUTHORIZED T.O. POSITIONS	**226**	**226**	**226**	**226**	**186**	**(40)**
AUTHORIZED OTHER CHARGES POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
NON-T.O. FTE POSITIONS	**45**	**45**	**45**	**45**	**39**	**(6)**
POSITIONS	**274**	**274**	**274**	**274**	**228**	**(46)**

5141 - Fisheries

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	$13,576,265	$14,788,901	$14,788,901	$15,533,658	$14,166,452	($622,449)
Other Compensation	$143,250	$482,200	$482,200	$482,200	$437,194	($45,006)
Related Benefits	$8,405,243	$8,520,067	$8,520,067	$9,205,312	$8,439,234	($80,833)
TOTAL PERSONAL SERVICES	**$22,124,758**	**$23,791,168**	**$23,791,168**	**$25,221,170**	**$23,042,880**	**($748,288)**
Travel	$107,626	$137,412	$137,412	$141,178	$141,455	$4,043
Operating Services	$8,066,872	$15,869,279	$18,291,279	$16,304,100	$15,744,943	($2,546,336)
Supplies	$3,379,923	$5,676,209	$6,954,958	$5,960,179	$5,586,230	($1,368,728)
TOTAL OPERATING EXPENSES	**$11,554,421**	**$21,682,900**	**$25,383,649**	**$22,405,457**	**$21,472,628**	**($3,911,021)**
PROFESSIONAL SERVICES	**$2,918,945**	**$2,892,738**	**$3,131,656**	**$4,900,642**	**$4,781,380**	**$1,649,724**
Other Charges	$34,211,176	$11,727,076	$29,036,928	$8,538,604	$11,628,604	($17,408,324)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,536,439	$2,061,616	$2,061,616	$2,316,968	$2,311,436	$249,820
TOTAL OTHER CHARGES	**$35,747,615**	**$13,788,692**	**$31,098,544**	**$10,855,572**	**$13,940,040**	**($17,158,504)**
Acquisitions	$1,454,010	$1,799,090	$2,298,918	$1,670,236	$1,536,436	($762,482)
Major Repairs	$506,824	$962,008	$962,008	$171,700	$171,700	($790,308)
TOTAL ACQ. & MAJOR REPAIRS	**$1,960,834**	**$2,761,098**	**$3,260,926**	**$1,841,936**	**$1,708,136**	**($1,552,790)**
TOTAL EXPENDITURES	**$74,306,573**	**$64,916,596**	**$86,665,943**	**$65,224,777**	**$64,945,064**	**($21,720,879)**
Classified	232	232	232	232	210	(22)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**233**	**233**	**233**	**233**	**211**	**(22)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**53**	**53**	**53**	**53**	**51**	**(2)**
POSITIONS	**286**	**286**	**286**	**286**	**262**	**(24)**

5601 - 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	$8,466,985	$8,765,495	$8,765,495	$9,758,476	$9,709,684	$944,189
Other Compensation	$19,132	$93,509	$93,509	$93,509	$93,509	$0
Related Benefits	$4,450,999	$4,675,966	$4,675,966	$4,964,683	$4,943,784	$267,818
TOTAL PERSONAL SERVICES	**$12,937,115**	**$13,534,970**	**$13,534,970**	**$14,816,668**	**$14,746,977**	**$1,212,007**
Travel	$34,750	$40,737	$40,737	$41,853	$40,737	$0
Operating Services	$960,646	$1,005,912	$1,027,712	$1,081,162	$1,053,002	$25,290
Supplies	$17,715	$19,590	$19,590	$20,127	$19,590	$0
TOTAL OPERATING EXPENSES	**$1,013,111**	**$1,066,239**	**$1,088,039**	**$1,143,142**	**$1,113,329**	**$25,290**
PROFESSIONAL SERVICES	**$0**	**$30,000**	**$30,000**	**$30,822**	**$30,000**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$772,186	$835,076	$813,276	$873,075	$873,075	$59,799
TOTAL OTHER CHARGES	**$772,186**	**$835,076**	**$813,276**	**$873,075**	**$873,075**	**$59,799**
Acquisitions	$7,284	$2,600	$2,600	$11,145	$11,145	$8,545
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$7,284**	**$2,600**	**$2,600**	**$11,145**	**$11,145**	**$8,545**
TOTAL EXPENDITURES	**$14,729,696**	**$15,468,885**	**$15,468,885**	**$16,874,852**	**$16,774,526**	**$1,305,641**
Classified	105	105	105	105	105	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**105**	**105**	**105**	**105**	**105**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**105**	**105**	**105**	**105**	**105**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

5611 - 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	$1,387,273	$1,619,723	$1,619,723	$1,747,257	$1,747,257	$127,534
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$761,324	$855,663	$855,663	$845,848	$845,848	($9,815)
TOTAL PERSONAL SERVICES	**$2,148,597**	**$2,475,386**	**$2,475,386**	**$2,593,105**	**$2,593,105**	**$117,719**
Travel	$12,119	$20,183	$20,183	$20,736	$20,183	$0
Operating Services	$330,748	$388,454	$388,454	$399,910	$389,266	$812
Supplies	$11,972	$22,534	$22,534	$23,151	$22,534	$0
TOTAL OPERATING EXPENSES	**$354,839**	**$431,171**	**$431,171**	**$443,797**	**$431,983**	**$812**
PROFESSIONAL SERVICES	**$1,194,011**	**$193,400**	**$649,294**	**$25,299**	**$20,000**	**($629,294)**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$85,036	$82,277	$82,277	$97,379	$97,379	$15,102
TOTAL OTHER CHARGES	**$85,036**	**$82,277**	**$82,277**	**$97,379**	**$97,379**	**$15,102**
Acquisitions	$31,456	$0	$0	$60,000	$60,000	$60,000
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$31,456**	**$0**	**$0**	**$60,000**	**$60,000**	**$60,000**
TOTAL EXPENDITURES	**$3,813,940**	**$3,182,234**	**$3,638,128**	**$3,219,580**	**$3,202,467**	**($435,661)**
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**

5621 - 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	$2,728,201	$2,954,858	$2,954,858	$3,083,071	$3,083,071	$128,213
Other Compensation	$37,444	$68,214	$68,214	$68,214	$68,214	$0
Related Benefits	$1,325,729	$1,399,847	$1,399,847	$1,467,127	$1,400,119	$272
TOTAL PERSONAL SERVICES	**$4,091,374**	**$4,422,919**	**$4,422,919**	**$4,618,412**	**$4,551,404**	**$128,485**
Travel	$39,111	$44,478	$44,478	$45,697	$44,478	$0
Operating Services	$136,456	$226,064	$226,064	$272,279	$266,085	$40,021
Supplies	$18,851	$16,779	$16,779	$17,239	$16,779	$0
TOTAL OPERATING EXPENSES	**$194,418**	**$287,321**	**$287,321**	**$335,215**	**$327,342**	**$40,021**
PROFESSIONAL SERVICES	**$0**	**$0**	**$59,918**	**$0**	**$0**	**($59,918)**
Other Charges	$0	$21,000	$21,000	$21,000	$21,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$589,111	$468,791	$468,791	$532,387	$532,387	$63,596
TOTAL OTHER CHARGES	**$589,111**	**$489,791**	**$489,791**	**$553,387**	**$553,387**	**$63,596**
Acquisitions	$25,163	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$25,163**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$4,900,066**	**$5,200,031**	**$5,259,949**	**$5,507,014**	**$5,432,133**	**$172,184**
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**41**	**41**	**41**	**41**	**41**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**43**	**43**	**43**	**43**	**43**	**0**

5631 - Administration

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	$377,167	$391,056	$391,056	$401,973	$401,973	$10,917
Other Compensation	$2,325	$6,300	$6,300	$6,300	$6,300	$0
Related Benefits	$175,352	$177,136	$177,136	$175,463	$166,190	($10,946)
TOTAL PERSONAL SERVICES	**$554,844**	**$574,492**	**$574,492**	**$583,736**	**$574,463**	**($29)**
Travel	$6,074	$9,000	$9,000	$9,247	$9,000	$0
Operating Services	$8,387	$12,900	$12,900	$13,253	$12,900	$0
Supplies	$10,479	$9,000	$9,000	$9,247	$9,000	$0
TOTAL OPERATING EXPENSES	**$24,940**	**$30,900**	**$30,900**	**$31,747**	**$30,900**	**$0**
PROFESSIONAL SERVICES	**$184,068**	**$209,447**	**$209,447**	**$215,186**	**$209,447**	**$0**
Other Charges	$5,298	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$70,333	$91,656	$91,656	$80,098	$80,098	($11,558)
TOTAL OTHER CHARGES	**$75,631**	**$91,656**	**$91,656**	**$80,098**	**$80,098**	**($11,558)**
Acquisitions	$0	$0	$0	$6,000	$6,000	$6,000
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$6,000**	**$6,000**	**$6,000**
TOTAL EXPENDITURES	**$839,482**	**$906,495**	**$906,495**	**$916,767**	**$900,908**	**($5,587)**
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**

5651 - 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	$568,238	$757,045	$757,045	$787,018	$787,018	$29,973
Other Compensation	$193,227	$319,195	$319,195	$319,195	$319,195	$0
Related Benefits	$318,708	$371,514	$371,514	$387,983	$387,983	$16,469
TOTAL PERSONAL SERVICES	**$1,080,173**	**$1,447,754**	**$1,447,754**	**$1,494,196**	**$1,494,196**	**$46,442**
Travel	$16,286	$46,713	$46,713	$47,993	$46,713	$0
Operating Services	$17,076	$54,879	$54,879	$76,382	$74,879	$20,000
Supplies	$10,773	$11,741	$11,741	$12,062	$11,741	$0
TOTAL OPERATING EXPENSES	**$44,135**	**$113,333**	**$113,333**	**$136,437**	**$133,333**	**$20,000**
PROFESSIONAL SERVICES	**$284**	**$53,000**	**$53,000**	**$54,452**	**$53,000**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$134,080	$152,915	$152,915	$167,327	$167,327	$14,412
TOTAL OTHER CHARGES	**$134,080**	**$152,915**	**$152,915**	**$167,327**	**$167,327**	**$14,412**
Acquisitions	$7,330	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$7,330**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,266,003**	**$1,767,002**	**$1,767,002**	**$1,852,412**	**$1,847,856**	**$80,854**
Classified	0	0	0	0	0	0
Unclassified	8	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**8**	**10**	**10**	**10**	**10**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**8**	**10**	**10**	**10**	**10**	**0**

5652 - Local Tax Division

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	$252,272	$264,045	$264,045	$269,281	$269,281	$5,236
Other Compensation	$0	$22,458	$22,458	$22,458	$22,458	$0
Related Benefits	$163,574	$95,803	$95,803	$80,893	$80,893	($14,910)
TOTAL PERSONAL SERVICES	**$415,846**	**$382,306**	**$382,306**	**$372,632**	**$372,632**	**($9,674)**
Travel	$23,005	$56,710	$56,710	$58,264	$56,710	$0
Operating Services	$4,968	$24,464	$24,464	$25,134	$24,464	$0
Supplies	$6,570	$6,636	$6,636	$6,818	$6,636	$0
TOTAL OPERATING EXPENSES	**$34,542**	**$87,810**	**$87,810**	**$90,216**	**$87,810**	**$0**
PROFESSIONAL SERVICES	**$2,496**	**$22,000**	**$22,000**	**$22,603**	**$22,000**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$36,402	$39,102	$39,102	$41,910	$41,910	$2,808
TOTAL OTHER CHARGES	**$36,402**	**$39,102**	**$39,102**	**$41,910**	**$41,910**	**$2,808**
Acquisitions	$815	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$815**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$490,102**	**$531,218**	**$531,218**	**$527,361**	**$524,352**	**($6,866)**
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

5751 - 5751

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$148,771,996	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$148,771,996**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$148,771,996**	**$0**	**$0**	**$0**	**$0**	**$0**
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

Enacted

5851 - 5851

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$7,594	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**
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

Enacted

5861 - 5861

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$7,594	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

600A - Louisiana State University Board of Supervisors

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	$0	$0	$0	$0	$30,000,000	$30,000,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$30,000,000**	**$30,000,000**
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	**$0**	**$0**	**$0**	**$0**	**$30,000,000**	**$30,000,000**
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**

6002 - Louisiana State University - A&M College

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	$329,631,116	$0	$355,895,003	$356,640,476	$0	($355,895,003)
Other Compensation	$40,180,584	$0	$36,809,291	$28,930,477	$0	($36,809,291)
Related Benefits	$118,952,478	$0	$136,169,751	$132,150,227	$0	($136,169,751)
TOTAL PERSONAL SERVICES	**$488,764,178**	**$0**	**$528,874,045**	**$517,721,180**	**$0**	**($528,874,045)**
Travel	$4,002,538	$0	$2,926,903	$3,007,100	$0	($2,926,903)
Operating Services	$35,951,483	$0	$59,697,966	$61,333,690	$0	($59,697,966)
Supplies	$36,489,077	$0	$25,833,550	$26,536,629	$0	($25,833,550)
TOTAL OPERATING EXPENSES	**$76,443,098**	**$0**	**$88,458,419**	**$90,877,419**	**$0**	**($88,458,419)**
PROFESSIONAL SERVICES	**$24,248,900**	**$0**	**$7,529,402**	**$7,735,707**	**$0**	**($7,529,402)**
Other Charges	$154,844,891	$809,053,370	$174,212,132	$187,940,946	$808,775,870	$634,563,738
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,052,361	$0	$1,072,759	$1,130,499	$0	($1,072,759)
TOTAL OTHER CHARGES	**$155,897,252**	**$809,053,370**	**$175,284,891**	**$189,071,445**	**$808,775,870**	**$633,490,979**
Acquisitions	$9,500,563	$0	$8,906,613	$8,906,613	$0	($8,906,613)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$9,500,563**	**$0**	**$8,906,613**	**$8,906,613**	**$0**	**($8,906,613)**
TOTAL EXPENDITURES	**$754,853,991**	**$809,053,370**	**$809,053,370**	**$814,312,364**	**$808,775,870**	**($277,500)**
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**

6003 - Louisiana State University - Alexandria

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	$18,765,056	$0	$20,826,725	$20,891,902	$0	($20,826,725)
Other Compensation	$298,702	$0	$348,000	$348,000	$0	($348,000)
Related Benefits	$8,163,196	$0	$9,269,391	$9,094,798	$0	($9,269,391)
TOTAL PERSONAL SERVICES	**$27,226,954**	**$0**	**$30,444,116**	**$30,334,700**	**$0**	**($30,444,116)**
Travel	$141,577	$0	$263,000	$270,207	$0	($263,000)
Operating Services	$4,279,949	$0	$2,916,357	$2,996,265	$0	($2,916,357)
Supplies	$1,592,854	$0	$951,320	$977,386	$0	($951,320)
TOTAL OPERATING EXPENSES	**$6,014,380**	**$0**	**$4,130,677**	**$4,243,858**	**$0**	**($4,130,677)**
PROFESSIONAL SERVICES	**$3,009,744**	**$0**	**$5,636,804**	**$5,791,253**	**$0**	**($5,636,804)**
Other Charges	$3,076,549	$44,099,990	$3,028,250	$11,755,488	$62,468,462	$59,440,212
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$791,143	$783,832	$0	($791,143)
TOTAL OTHER CHARGES	**$3,076,549**	**$44,099,990**	**$3,819,393**	**$12,539,320**	**$62,468,462**	**$58,649,069**
Acquisitions	$130,746	$0	$69,000	$69,000	$0	($69,000)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$130,746**	**$0**	**$69,000**	**$69,000**	**$0**	**($69,000)**
TOTAL EXPENDITURES	**$39,458,373**	**$44,099,990**	**$44,099,990**	**$52,978,131**	**$62,468,462**	**$18,368,472**
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

Enacted

6004 - LSU Health Services - Shreveport

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	$22,449,957	$0	$40,262,050	$40,336,032	$0	($40,262,050)
Other Compensation	$19,411,928	$0	$4,017,815	$4,017,815	$0	($4,017,815)
Related Benefits	$23,257,480	$0	$25,952,404	$26,215,941	$0	($25,952,404)
TOTAL PERSONAL SERVICES	**$65,119,365**	**$0**	**$70,232,269**	**$70,569,788**	**$0**	**($70,232,269)**
Travel	$164,259	$0	$633,250	$650,601	$0	($633,250)
Operating Services	$36,996,849	$0	$29,433,304	$30,239,776	$0	($29,433,304)
Supplies	$2,480,828	$0	$3,409,946	$3,503,378	$0	($3,409,946)
TOTAL OPERATING EXPENSES	**$39,641,936**	**$0**	**$33,476,500**	**$34,393,755**	**$0**	**($33,476,500)**
PROFESSIONAL SERVICES	**$1,249,948**	**$0**	**$1,591,388**	**$1,634,992**	**$0**	**($1,591,388)**
Other Charges	$5,363,720	$122,130,157	$6,532,347	$2,850,508	$123,492,477	$116,960,130
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$9,744,560	$0	$9,918,153	$11,392,176	$0	($9,918,153)
TOTAL OTHER CHARGES	**$15,108,280**	**$122,130,157**	**$16,450,500**	**$14,242,684**	**$123,492,477**	**$107,041,977**
Acquisitions	$734,525	$0	$379,500	$379,500	$0	($379,500)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$734,525**	**$0**	**$379,500**	**$379,500**	**$0**	**($379,500)**
TOTAL EXPENDITURES	**$121,854,054**	**$122,130,157**	**$122,130,157**	**$121,220,719**	**$123,492,477**	**$1,362,320**
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**

6005 - LSU Health Sciences Center - New Orleans

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	$90,703,931	$0	$90,904,101	$91,211,131	$0	($90,904,101)
Other Compensation	$1,209,270	$0	$0	$0	$0	$0
Related Benefits	$25,149,499	$0	$30,038,314	$29,333,930	$0	($30,038,314)
TOTAL PERSONAL SERVICES	**$117,062,700**	**$0**	**$120,942,415**	**$120,545,061**	**$0**	**($120,942,415)**
Travel	$563,747	$0	$564,311	$579,774	$0	($564,311)
Operating Services	$26,387,447	$0	$20,164,030	$20,716,524	$0	($20,164,030)
Supplies	$5,543,026	$0	$4,543,222	$4,667,707	$0	($4,543,222)
TOTAL OPERATING EXPENSES	**$32,494,220**	**$0**	**$25,271,563**	**$25,964,005**	**$0**	**($25,271,563)**
PROFESSIONAL SERVICES	**$1,756,914**	**$0**	**$1,422,144**	**$1,461,110**	**$0**	**($1,422,144)**
Other Charges	$5,207,851	$170,685,729	$8,249,739	$12,757,100	$174,396,245	$166,146,506
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$16,093,044	$0	$14,521,473	$16,334,540	$0	($14,521,473)
TOTAL OTHER CHARGES	**$21,300,895**	**$170,685,729**	**$22,771,212**	**$29,091,640**	**$174,396,245**	**$151,625,033**
Acquisitions	$506,113	$0	$278,395	$278,395	$0	($278,395)
Major Repairs	$115,744	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$621,857**	**$0**	**$278,395**	**$278,395**	**$0**	**($278,395)**
TOTAL EXPENDITURES	**$173,236,586**	**$170,685,729**	**$170,685,729**	**$177,340,211**	**$174,396,245**	**$3,710,516**
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**

6006 - Louisiana State University - Eunice

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	$8,590,234	$0	$9,040,034	$9,060,526	$0	($9,040,034)
Other Compensation	$139,198	$0	$69,063	$69,063	$0	($69,063)
Related Benefits	$4,171,308	$0	$3,944,104	$3,829,241	$0	($3,944,104)
TOTAL PERSONAL SERVICES	**$12,900,740**	**$0**	**$13,053,201**	**$12,958,830**	**$0**	**($13,053,201)**
Travel	$71,016	$0	$113,943	$117,065	$0	($113,943)
Operating Services	$1,865,597	$0	$1,985,554	$1,539,958	$0	($1,985,554)
Supplies	$1,525,119	$0	$729,892	$749,891	$0	($729,892)
TOTAL OPERATING EXPENSES	**$3,461,732**	**$0**	**$2,829,389**	**$2,406,914**	**$0**	**($2,829,389)**
PROFESSIONAL SERVICES	**$1,043,248**	**$0**	**$84,376**	**$86,688**	**$0**	**($84,376)**
Other Charges	$1,390,204	$18,181,602	$1,376,712	$2,748,329	$21,218,541	$19,841,829
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$745,267	$623,924	$0	($745,267)
TOTAL OTHER CHARGES	**$1,390,204**	**$18,181,602**	**$2,121,979**	**$3,372,253**	**$21,218,541**	**$19,096,562**
Acquisitions	$1,407	$0	$92,657	$92,657	$0	($92,657)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,407**	**$0**	**$92,657**	**$92,657**	**$0**	**($92,657)**
TOTAL EXPENDITURES	**$18,797,331**	**$18,181,602**	**$18,181,602**	**$18,917,342**	**$21,218,541**	**$3,036,939**
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**

6007 - Louisiana State University - Shreveport

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	$28,245,090	$0	$36,248,804	$36,313,845	$0	($36,248,804)
Other Compensation	$808,990	$0	$416,216	$416,216	$0	($416,216)
Related Benefits	$11,554,973	$0	$11,635,000	$11,246,425	$0	($11,635,000)
TOTAL PERSONAL SERVICES	**$40,609,053**	**$0**	**$48,300,020**	**$47,976,486**	**$0**	**($48,300,020)**
Travel	$460,904	$0	$322,491	$331,327	$0	($322,491)
Operating Services	$6,747,069	$0	$10,627,991	$10,703,307	$0	($10,627,991)
Supplies	$2,673,353	$0	$3,775,626	$3,663,188	$0	($3,775,626)
TOTAL OPERATING EXPENSES	**$9,881,326**	**$0**	**$14,726,108**	**$14,697,822**	**$0**	**($14,726,108)**
PROFESSIONAL SERVICES	**$2,805,511**	**$0**	**$2,023,823**	**$2,029,276**	**$0**	**($2,023,823)**
Other Charges	$2,348,687	$71,491,015	$2,458,348	$2,458,348	$74,864,198	$72,405,850
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$1,224,279	$1,148,793	$0	($1,224,279)
TOTAL OTHER CHARGES	**$2,348,687**	**$71,491,015**	**$3,682,627**	**$3,607,141**	**$74,864,198**	**$71,181,571**
Acquisitions	$493,367	$0	$2,758,437	$1,240,217	$0	($2,758,437)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$493,367**	**$0**	**$2,758,437**	**$1,240,217**	**$0**	**($2,758,437)**
TOTAL EXPENDITURES	**$56,137,944**	**$71,491,015**	**$71,491,015**	**$69,550,942**	**$74,864,198**	**$3,373,183**
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**

6008 - Louisiana State University Agricultural Center

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	$57,850,190	$0	$60,059,945	$60,336,547	$0	($60,059,945)
Other Compensation	$2,688,800	$0	$3,414,464	$3,414,464	$0	($3,414,464)
Related Benefits	$27,093,860	$0	$27,609,449	$27,086,798	$0	($27,609,449)
TOTAL PERSONAL SERVICES	**$87,632,850**	**$0**	**$91,083,858**	**$90,837,809**	**$0**	**($91,083,858)**
Travel	$1,631,531	$0	$1,584,989	$1,628,418	$0	($1,584,989)
Operating Services	$9,541,267	$0	$13,475,555	$11,594,785	$0	($13,475,555)
Supplies	$4,949,088	$0	$5,418,076	$5,566,531	$0	($5,418,076)
TOTAL OPERATING EXPENSES	**$16,121,886**	**$0**	**$20,478,620**	**$18,789,734**	**$0**	**($20,478,620)**
PROFESSIONAL SERVICES	**$475,621**	**$0**	**$474,433**	**$487,432**	**$0**	**($474,433)**
Other Charges	$149,006	$115,552,642	$283,551	$188,801	$122,283,733	$122,000,182
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,608,537	$0	$2,782,180	$2,584,768	$0	($2,782,180)
TOTAL OTHER CHARGES	**$3,757,543**	**$115,552,642**	**$3,065,731**	**$2,773,569**	**$122,283,733**	**$119,218,002**
Acquisitions	$8,474,215	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$450,000	$450,000	$0	($450,000)
TOTAL ACQ. & MAJOR REPAIRS	**$8,474,215**	**$0**	**$450,000**	**$450,000**	**$0**	**($450,000)**
TOTAL EXPENDITURES	**$116,462,115**	**$115,552,642**	**$115,552,642**	**$113,338,544**	**$122,283,733**	**$6,731,091**
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**

6009 - University of New Orleans

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	$0	$0	$0	$0	$93,941,765	$93,941,765
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$93,941,765**	**$93,941,765**
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	**$0**	**$0**	**$0**	**$0**	**$93,941,765**	**$93,941,765**
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**

6001 - Pennington Biomedical Research Center

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	$17,429,857	$0	$17,194,191	$17,278,413	$0	($17,194,191)
Other Compensation	$1,744,429	$0	$1,515,753	$1,515,753	$0	($1,515,753)
Related Benefits	$5,807,762	$0	$6,809,199	$6,346,291	$0	($6,809,199)
TOTAL PERSONAL SERVICES	**$24,982,048**	**$0**	**$25,519,143**	**$25,140,457**	**$0**	**($25,519,143)**
Travel	$177,278	$0	$154,040	$158,261	$0	($154,040)
Operating Services	$6,078,669	$0	$4,321,887	$4,440,307	$0	($4,321,887)
Supplies	$1,946,052	$0	$1,722,603	$1,769,802	$0	($1,722,603)
TOTAL OPERATING EXPENSES	**$8,201,999**	**$0**	**$6,198,530**	**$6,368,370**	**$0**	**($6,198,530)**
PROFESSIONAL SERVICES	**$2,290,962**	**$0**	**$2,774,012**	**$1,850,020**	**$0**	**($2,774,012)**
Other Charges	$61,611	$36,115,976	$203,289	$203,289	$41,782,061	$41,578,772
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,000,000	$0	$1,339,407	$1,141,475	$0	($1,339,407)
TOTAL OTHER CHARGES	**$2,061,611**	**$36,115,976**	**$1,542,696**	**$1,344,764**	**$41,782,061**	**$40,239,365**
Acquisitions	$892,088	$0	$34,595	$34,595	$0	($34,595)
Major Repairs	$0	$0	$47,000	$47,000	$0	($47,000)
TOTAL ACQ. & MAJOR REPAIRS	**$892,088**	**$0**	**$81,595**	**$81,595**	**$0**	**($81,595)**
TOTAL EXPENDITURES	**$38,428,708**	**$36,115,976**	**$36,115,976**	**$34,785,206**	**$41,782,061**	**$5,666,085**
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**

6107 - Lallie Kemp Regional Medical Center

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	$23,047,971	$21,731,531	$21,731,531	$22,271,458	$22,271,458	$539,927
Other Compensation	$721,075	$0	$0	$0	$0	$0
Related Benefits	$10,246,673	$10,140,536	$10,140,536	$10,732,364	$10,597,377	$456,841
TOTAL PERSONAL SERVICES	**$34,015,719**	**$31,872,067**	**$31,872,067**	**$33,003,822**	**$32,868,835**	**$996,768**
Travel	$7,762	$12,291	$12,291	$12,628	$12,291	$0
Operating Services	$5,794,609	$4,620,831	$4,620,831	$4,747,442	$4,620,831	$0
Supplies	$9,838,347	$9,744,598	$9,744,598	$10,011,600	$9,744,598	$0
TOTAL OPERATING EXPENSES	**$15,640,718**	**$14,377,720**	**$14,377,720**	**$14,771,670**	**$14,377,720**	**$0**
PROFESSIONAL SERVICES	**$3,476,514**	**$2,973,309**	**$2,973,309**	**$3,054,778**	**$2,973,309**	**$0**
Other Charges	$24,376	$22,119,231	$22,119,231	$22,119,231	$22,119,231	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$17,585,455	$1,812,361	$1,812,361	$1,801,513	$1,801,513	($10,848)
TOTAL OTHER CHARGES	**$17,609,831**	**$23,931,592**	**$23,931,592**	**$23,920,744**	**$23,920,744**	**($10,848)**
Acquisitions	$123,537	$431,748	$431,748	$431,748	$431,748	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$123,537**	**$431,748**	**$431,748**	**$431,748**	**$431,748**	**$0**
TOTAL EXPENDITURES	**$70,866,319**	**$73,586,436**	**$73,586,436**	**$75,182,762**	**$74,572,356**	**$985,920**
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**

6151 - Southern University Board of Supervisors

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	$2,544,962	$0	$1,897,962	$1,897,962	$0	($1,897,962)
Other Compensation	$51,996	$0	$52,000	$52,000	$0	($52,000)
Related Benefits	$916,289	$0	$681,429	$668,836	$0	($681,429)
TOTAL PERSONAL SERVICES	**$3,513,247**	**$0**	**$2,631,391**	**$2,618,798**	**$0**	**($2,631,391)**
Travel	$230,606	$0	$260,000	$267,124	$0	($260,000)
Operating Services	$144,626	$0	$301,700	$309,967	$0	($301,700)
Supplies	$69,505	$0	$113,000	$116,096	$0	($113,000)
TOTAL OPERATING EXPENSES	**$444,737**	**$0**	**$674,700**	**$693,187**	**$0**	**($674,700)**
PROFESSIONAL SERVICES	**$58,959**	**$0**	**$127,000**	**$130,480**	**$0**	**($127,000)**
Other Charges	$120,806	$4,065,380	$502,534	$502,534	$8,292,952	$7,790,418
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$64,255	$103,887	$0	($64,255)
TOTAL OTHER CHARGES	**$120,806**	**$4,065,380**	**$566,789**	**$606,421**	**$8,292,952**	**$7,726,163**
Acquisitions	$25,463	$0	$65,500	$65,500	$0	($65,500)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$25,463**	**$0**	**$65,500**	**$65,500**	**$0**	**($65,500)**
TOTAL EXPENDITURES	**$4,163,212**	**$4,065,380**	**$4,065,380**	**$4,114,386**	**$8,292,952**	**$4,227,572**
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**

6152 - Southern Univ-Agricultural & Mechanical College

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	$51,609,941	$0	$50,211,313	$50,603,029	$0	($50,211,313)
Other Compensation	$107,679	$0	$201,377	$201,377	$0	($201,377)
Related Benefits	$20,658,010	$0	$20,288,885	$20,298,570	$0	($20,288,885)
TOTAL PERSONAL SERVICES	**$72,375,630**	**$0**	**$70,701,575**	**$71,102,976**	**$0**	**($70,701,575)**
Travel	$326,820	$0	$337,570	$346,820	$0	($337,570)
Operating Services	$12,615,564	$0	$8,341,651	$8,565,291	$0	($8,341,651)
Supplies	$1,401,903	$0	$835,411	$858,301	$0	($835,411)
TOTAL OPERATING EXPENSES	**$14,344,287**	**$0**	**$9,514,632**	**$9,770,412**	**$0**	**($9,514,632)**
PROFESSIONAL SERVICES	**$1,440,399**	**$0**	**$1,101,480**	**$1,131,661**	**$0**	**($1,101,480)**
Other Charges	$24,992,876	$105,598,367	$19,028,355	$22,028,355	$110,911,694	$91,883,339
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,099,759	$0	$4,990,644	$4,757,073	$0	($4,990,644)
TOTAL OTHER CHARGES	**$29,092,635**	**$105,598,367**	**$24,018,999**	**$26,785,428**	**$110,911,694**	**$86,892,695**
Acquisitions	$483,476	$0	$199,681	$199,681	$0	($199,681)
Major Repairs	$11,999	$0	$62,000	$62,000	$0	($62,000)
TOTAL ACQ. & MAJOR REPAIRS	**$495,475**	**$0**	**$261,681**	**$261,681**	**$0**	**($261,681)**
TOTAL EXPENDITURES	**$117,748,426**	**$105,598,367**	**$105,598,367**	**$109,052,158**	**$110,911,694**	**$5,313,327**
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**

6153 - Southern University - Law Center

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	$16,787,889	$0	$13,498,499	$12,497,684	$0	($13,498,499)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$5,887,718	$0	$4,764,583	$3,662,916	$0	($4,764,583)
TOTAL PERSONAL SERVICES	**$22,675,607**	**$0**	**$18,263,082**	**$16,160,600**	**$0**	**($18,263,082)**
Travel	$333,313	$0	$400,000	$410,960	$0	($400,000)
Operating Services	$2,220,565	$0	$2,696,479	$2,770,363	$0	($2,696,479)
Supplies	$240,931	$0	$257,165	$264,212	$0	($257,165)
TOTAL OPERATING EXPENSES	**$2,794,809**	**$0**	**$3,353,644**	**$3,445,535**	**$0**	**($3,353,644)**
PROFESSIONAL SERVICES	**$437,022**	**$0**	**$500,000**	**$513,700**	**$0**	**($500,000)**
Other Charges	$616,449	$25,252,828	$2,494,465	$1,994,465	$24,552,962	$22,058,497
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$567,726	$0	$306,637	$263,084	$0	($306,637)
TOTAL OTHER CHARGES	**$1,184,175**	**$25,252,828**	**$2,801,102**	**$2,257,549**	**$24,552,962**	**$21,751,860**
Acquisitions	$335,182	$0	$325,000	$325,000	$0	($325,000)
Major Repairs	$0	$0	$10,000	$10,000	$0	($10,000)
TOTAL ACQ. & MAJOR REPAIRS	**$335,182**	**$0**	**$335,000**	**$335,000**	**$0**	**($335,000)**
TOTAL EXPENDITURES	**$27,426,795**	**$25,252,828**	**$25,252,828**	**$22,712,384**	**$24,552,962**	**($699,866)**
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

Enacted

6154 - Southern University - New Orleans

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	$12,114,327	$0	$12,665,807	$10,719,988	$0	($12,665,807)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$4,773,099	$0	$4,672,403	$3,733,459	$0	($4,672,403)
TOTAL PERSONAL SERVICES	**$16,887,426**	**$0**	**$17,338,210**	**$14,453,447**	**$0**	**($17,338,210)**
Travel	$32,373	$0	$30,000	$30,822	$0	($30,000)
Operating Services	$3,879,777	$0	$4,544,799	$2,669,326	$0	($4,544,799)
Supplies	$44,837	$0	$176,000	$180,822	$0	($176,000)
TOTAL OPERATING EXPENSES	**$3,956,987**	**$0**	**$4,750,799**	**$2,880,970**	**$0**	**($4,750,799)**
PROFESSIONAL SERVICES	**$139,390**	**$0**	**$34,916**	**$35,873**	**$0**	**($34,916)**
Other Charges	$1,583,501	$25,070,681	$1,663,095	$1,663,095	$25,141,609	$23,478,514
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,417,162	$0	$1,283,661	$1,308,996	$0	($1,283,661)
TOTAL OTHER CHARGES	**$3,000,663**	**$25,070,681**	**$2,946,756**	**$2,972,091**	**$25,141,609**	**$22,194,853**
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	**$23,984,466**	**$25,070,681**	**$25,070,681**	**$20,342,381**	**$25,141,609**	**$70,928**
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**

6155 - Southern University - Shreveport

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	$8,192,034	$0	$8,984,562	$9,025,698	$0	($8,984,562)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$3,235,666	$0	$3,878,248	$3,874,165	$0	($3,878,248)
TOTAL PERSONAL SERVICES	**$11,427,700**	**$0**	**$12,862,810**	**$12,899,863**	**$0**	**($12,862,810)**
Travel	$46,680	$0	$45,000	$46,233	$0	($45,000)
Operating Services	$2,752,554	$0	$2,262,518	$1,824,511	$0	($2,262,518)
Supplies	$389,314	$0	$185,500	$190,582	$0	($185,500)
TOTAL OPERATING EXPENSES	**$3,188,548**	**$0**	**$2,493,018**	**$2,061,326**	**$0**	**($2,493,018)**
PROFESSIONAL SERVICES	**$462,598**	**$0**	**$40,000**	**$41,096**	**$0**	**($40,000)**
Other Charges	$1,042,992	$16,518,787	$325,000	$325,000	$16,995,175	$16,670,175
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$934,433	$0	$797,959	$730,487	$0	($797,959)
TOTAL OTHER CHARGES	**$1,977,425**	**$16,518,787**	**$1,122,959**	**$1,055,487**	**$16,995,175**	**$15,872,216**
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	**$17,056,271**	**$16,518,787**	**$16,518,787**	**$16,057,772**	**$16,995,175**	**$476,388**
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**

6156 - SU Agricultural Research & Extension Center

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	$6,865,020	$0	$7,631,909	$7,641,356	$0	($7,631,909)
Other Compensation	$142,789	$0	$81,527	$81,527	$0	($81,527)
Related Benefits	$2,750,209	$0	$2,557,650	$2,497,662	$0	($2,557,650)
TOTAL PERSONAL SERVICES	**$9,758,018**	**$0**	**$10,271,086**	**$10,220,545**	**$0**	**($10,271,086)**
Travel	$312,654	$0	$158,449	$162,791	$0	($158,449)
Operating Services	$952,356	$0	$445,000	$457,193	$0	($445,000)
Supplies	$785,970	$0	$472,439	$485,384	$0	($472,439)
TOTAL OPERATING EXPENSES	**$2,050,980**	**$0**	**$1,075,888**	**$1,105,368**	**$0**	**($1,075,888)**
PROFESSIONAL SERVICES	**$257,924**	**$0**	**$384,405**	**$394,938**	**$0**	**($384,405)**
Other Charges	$2,954,436	$15,449,422	$2,221,492	$321,492	$14,875,326	$12,653,834
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$204,279	$0	$196,551	$193,374	$0	($196,551)
TOTAL OTHER CHARGES	**$3,158,715**	**$15,449,422**	**$2,418,043**	**$514,866**	**$14,875,326**	**$12,457,283**
Acquisitions	$1,177,668	$0	$300,000	$300,000	$0	($300,000)
Major Repairs	$1,887,875	$0	$1,000,000	$400,000	$0	($1,000,000)
TOTAL ACQ. & MAJOR REPAIRS	**$3,065,543**	**$0**	**$1,300,000**	**$700,000**	**$0**	**($1,300,000)**
TOTAL EXPENDITURES	**$18,291,180**	**$15,449,422**	**$15,449,422**	**$12,935,717**	**$14,875,326**	**($574,096)**
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**

6201 - University of Louisiana Board of Supervisors

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	$2,541,328	$0	$2,825,107	$2,825,107	$0	($2,825,107)
Other Compensation	$9,100	$0	$13,275	$13,275	$0	($13,275)
Related Benefits	$895,602	$0	$981,553	$958,635	$0	($981,553)
TOTAL PERSONAL SERVICES	**$3,446,030**	**$0**	**$3,819,935**	**$3,797,017**	**$0**	**($3,819,935)**
Travel	$76,168	$0	$90,000	$92,466	$0	($90,000)
Operating Services	$109,454	$0	$118,812	$122,067	$0	($118,812)
Supplies	$6,617	$0	$15,000	$15,411	$0	($15,000)
TOTAL OPERATING EXPENSES	**$192,240**	**$0**	**$223,812**	**$229,944**	**$0**	**($223,812)**
PROFESSIONAL SERVICES	**$2,543,098**	**$0**	**$242,225**	**$248,862**	**$0**	**($242,225)**
Other Charges	$0	$4,764,765	$0	$2,500,000	$7,297,954	$7,297,954
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$397,793	$0	$458,793	$525,358	$0	($458,793)
TOTAL OTHER CHARGES	**$397,793**	**$4,764,765**	**$458,793**	**$3,025,358**	**$7,297,954**	**$6,839,161**
Acquisitions	$10,421	$0	$20,000	$20,000	$0	($20,000)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$10,421**	**$0**	**$20,000**	**$20,000**	**$0**	**($20,000)**
TOTAL EXPENDITURES	**$6,589,581**	**$4,764,765**	**$4,764,765**	**$7,321,181**	**$7,297,954**	**$2,533,189**
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**

6202 - Nicholls State University

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	$31,599,539	$0	$33,046,163	$33,204,361	$0	($33,046,163)
Other Compensation	$304,862	$0	$383,705	$383,705	$0	($383,705)
Related Benefits	$14,740,229	$0	$15,211,512	$15,212,092	$0	($15,211,512)
TOTAL PERSONAL SERVICES	**$46,644,630**	**$0**	**$48,641,380**	**$48,800,158**	**$0**	**($48,641,380)**
Travel	$171,136	$0	$325,668	$334,592	$0	($325,668)
Operating Services	$5,054,766	$0	$4,188,819	$4,303,593	$0	($4,188,819)
Supplies	$984,324	$0	$760,956	$781,806	$0	($760,956)
TOTAL OPERATING EXPENSES	**$6,210,226**	**$0**	**$5,275,443**	**$5,419,991**	**$0**	**($5,275,443)**
PROFESSIONAL SERVICES	**$383,712**	**$0**	**$374,113**	**$384,363**	**$0**	**($374,113)**
Other Charges	$11,045,835	$66,612,754	$8,915,587	$8,915,587	$69,353,915	$60,438,328
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,075,813	$0	$3,054,999	$2,999,454	$0	($3,054,999)
TOTAL OTHER CHARGES	**$14,121,648**	**$66,612,754**	**$11,970,586**	**$11,915,041**	**$69,353,915**	**$57,383,329**
Acquisitions	$550,520	$0	$351,232	$351,232	$0	($351,232)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$550,520**	**$0**	**$351,232**	**$351,232**	**$0**	**($351,232)**
TOTAL EXPENDITURES	**$67,910,736**	**$66,612,754**	**$66,612,754**	**$66,870,785**	**$69,353,915**	**$2,741,161**
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**

6203 - Grambling State University

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	$27,702,893	$0	$27,844,475	$27,909,230	$0	($27,844,475)
Other Compensation	$342,517	$0	$332,858	$332,858	$0	($332,858)
Related Benefits	$11,829,354	$0	$11,827,981	$11,809,878	$0	($11,827,981)
TOTAL PERSONAL SERVICES	**$39,874,764**	**$0**	**$40,005,314**	**$40,051,966**	**$0**	**($40,005,314)**
Travel	$257,949	$0	$260,734	$267,878	$0	($260,734)
Operating Services	$4,105,839	$0	$3,990,067	$4,099,395	$0	($3,990,067)
Supplies	$540,251	$0	$527,593	$542,049	$0	($527,593)
TOTAL OPERATING EXPENSES	**$4,904,039**	**$0**	**$4,778,394**	**$4,909,322**	**$0**	**($4,778,394)**
PROFESSIONAL SERVICES	**$2,490,804**	**$0**	**$2,448,300**	**$2,515,384**	**$0**	**($2,448,300)**
Other Charges	$7,510,669	$56,418,832	$5,955,874	$4,455,874	$58,633,619	$52,677,745
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$6,900,000	$0	$2,984,223	$2,699,657	$0	($2,984,223)
TOTAL OTHER CHARGES	**$14,410,669**	**$56,418,832**	**$8,940,097**	**$7,155,531**	**$58,633,619**	**$49,693,522**
Acquisitions	$913,038	$0	$246,727	$246,727	$0	($246,727)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$913,038**	**$0**	**$246,727**	**$246,727**	**$0**	**($246,727)**
TOTAL EXPENDITURES	**$62,593,314**	**$56,418,832**	**$56,418,832**	**$54,878,930**	**$58,633,619**	**$2,214,787**
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**

6204 - Louisiana Tech University

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	$59,802,645	$0	$62,213,722	$62,424,735	$0	($62,213,722)
Other Compensation	$4,182,348	$0	$5,419,550	$5,419,550	$0	($5,419,550)
Related Benefits	$24,296,519	$0	$25,491,408	$25,366,830	$0	($25,491,408)
TOTAL PERSONAL SERVICES	**$88,281,512**	**$0**	**$93,124,680**	**$93,211,115**	**$0**	**($93,124,680)**
Travel	$418,058	$0	$547,057	$562,046	$0	($547,057)
Operating Services	$7,038,930	$0	$7,560,405	$7,767,560	$0	($7,560,405)
Supplies	$1,852,469	$0	$2,121,027	$2,179,143	$0	($2,121,027)
TOTAL OPERATING EXPENSES	**$9,309,457**	**$0**	**$10,228,489**	**$10,508,749**	**$0**	**($10,228,489)**
PROFESSIONAL SERVICES	**$131,205**	**$0**	**$150,200**	**$154,315**	**$0**	**($150,200)**
Other Charges	$30,057,099	$140,531,727	$30,132,664	$38,866,802	$155,757,104	$125,624,440
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,032,124	$0	$5,075,002	$4,522,853	$0	($5,075,002)
TOTAL OTHER CHARGES	**$34,089,223**	**$140,531,727**	**$35,207,666**	**$43,389,655**	**$155,757,104**	**$120,549,438**
Acquisitions	$1,835,430	$0	$1,820,692	$1,820,692	$0	($1,820,692)
Major Repairs	$69,486	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,904,916**	**$0**	**$1,820,692**	**$1,820,692**	**$0**	**($1,820,692)**
TOTAL EXPENDITURES	**$133,716,313**	**$140,531,727**	**$140,531,727**	**$149,084,526**	**$155,757,104**	**$15,225,377**
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**

6205 - McNeese State University

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	$30,589,760	$0	$33,332,100	$33,410,368	$0	($33,332,100)
Other Compensation	$548,225	$0	$528,773	$528,773	$0	($528,773)
Related Benefits	$13,551,970	$0	$14,919,423	$14,839,236	$0	($14,919,423)
TOTAL PERSONAL SERVICES	**$44,689,955**	**$0**	**$48,780,296**	**$48,778,377**	**$0**	**($48,780,296)**
Travel	$45,494	$0	$51,850	$53,271	$0	($51,850)
Operating Services	$4,926,534	$0	$5,948,479	$6,111,467	$0	($5,948,479)
Supplies	$451,672	$0	$761,281	$782,140	$0	($761,281)
TOTAL OPERATING EXPENSES	**$5,423,700**	**$0**	**$6,761,610**	**$6,946,878**	**$0**	**($6,761,610)**
PROFESSIONAL SERVICES	**$244,366**	**$0**	**$389,300**	**$399,967**	**$0**	**($389,300)**
Other Charges	$13,224,727	$78,418,575	$12,676,975	$12,468,160	$82,126,313	$69,449,338
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,811,324	$0	$4,061,932	$3,706,764	$0	($4,061,932)
TOTAL OTHER CHARGES	**$16,036,051**	**$78,418,575**	**$16,738,907**	**$16,174,924**	**$82,126,313**	**$65,387,406**
Acquisitions	$215,451	$0	$4,998,462	$4,998,462	$0	($4,998,462)
Major Repairs	$233,460	$0	$750,000	$750,000	$0	($750,000)
TOTAL ACQ. & MAJOR REPAIRS	**$448,911**	**$0**	**$5,748,462**	**$5,748,462**	**$0**	**($5,748,462)**
TOTAL EXPENDITURES	**$66,842,983**	**$78,418,575**	**$78,418,575**	**$78,048,608**	**$82,126,313**	**$3,707,738**
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**

6206 - University of Louisiana at Monroe

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	$45,928,194	$0	$45,864,070	$46,031,160	$0	($45,864,070)
Other Compensation	$470,906	$0	$490,128	$490,128	$0	($490,128)
Related Benefits	$19,477,451	$0	$21,315,576	$21,224,071	$0	($21,315,576)
TOTAL PERSONAL SERVICES	**$65,876,551**	**$0**	**$67,669,774**	**$67,745,359**	**$0**	**($67,669,774)**
Travel	$257,731	$0	$390,280	$400,973	$0	($390,280)
Operating Services	$9,616,728	$0	$9,156,343	$9,407,227	$0	($9,156,343)
Supplies	$1,091,789	$0	$1,397,296	$1,435,582	$0	($1,397,296)
TOTAL OPERATING EXPENSES	**$10,966,248**	**$0**	**$10,943,919**	**$11,243,782**	**$0**	**($10,943,919)**
PROFESSIONAL SERVICES	**$916,275**	**$0**	**$1,081,793**	**$1,111,434**	**$0**	**($1,081,793)**
Other Charges	$20,491,997	$106,822,625	$22,051,008	$17,551,008	$109,377,137	$87,326,129
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$43,351	$0	$3,284,944	$3,204,299	$0	($3,284,944)
TOTAL OTHER CHARGES	**$20,535,348**	**$106,822,625**	**$25,335,952**	**$20,755,307**	**$109,377,137**	**$84,041,185**
Acquisitions	$1,385,967	$0	$1,791,187	$1,791,187	$0	($1,791,187)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,385,967**	**$0**	**$1,791,187**	**$1,791,187**	**$0**	**($1,791,187)**
TOTAL EXPENDITURES	**$99,680,389**	**$106,822,625**	**$106,822,625**	**$102,647,069**	**$109,377,137**	**$2,554,512**
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

Enacted

6207 - Northwestern State University

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	$39,934,337	$0	$41,828,575	$39,952,797	$0	($41,828,575)
Other Compensation	$644,666	$0	$738,059	$738,059	$0	($738,059)
Related Benefits	$16,442,078	$0	$17,354,231	$17,264,779	$0	($17,354,231)
TOTAL PERSONAL SERVICES	**$57,021,081**	**$0**	**$59,920,865**	**$57,955,635**	**$0**	**($59,920,865)**
Travel	$194,415	$0	$178,701	$183,597	$0	($178,701)
Operating Services	$6,484,808	$0	$8,305,547	$8,533,119	$0	($8,305,547)
Supplies	$407,425	$0	$4,373,469	$4,493,302	$0	($4,373,469)
TOTAL OPERATING EXPENSES	**$7,086,648**	**$0**	**$12,857,717**	**$13,210,018**	**$0**	**($12,857,717)**
PROFESSIONAL SERVICES	**$830,742**	**$0**	**$543,605**	**$558,500**	**$0**	**($543,605)**
Other Charges	$14,523,139	$91,445,079	$15,063,667	$15,063,667	$91,670,718	$76,607,051
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$2,678,224	$2,456,711	$0	($2,678,224)
TOTAL OTHER CHARGES	**$14,523,139**	**$91,445,079**	**$17,741,891**	**$17,520,378**	**$91,670,718**	**$73,928,827**
Acquisitions	$542,771	$0	$381,001	$381,001	$0	($381,001)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$542,771**	**$0**	**$381,001**	**$381,001**	**$0**	**($381,001)**
TOTAL EXPENDITURES	**$80,004,381**	**$91,445,079**	**$91,445,079**	**$89,625,532**	**$91,670,718**	**$225,639**
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**

6208 - Southeastern Louisiana University

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	$65,015,032	$0	$63,812,602	$64,159,038	$0	($63,812,602)
Other Compensation	$5,299,499	$0	$6,223,740	$6,223,740	$0	($6,223,740)
Related Benefits	$28,785,054	$0	$27,185,893	$27,042,136	$0	($27,185,893)
TOTAL PERSONAL SERVICES	**$99,099,585**	**$0**	**$97,222,235**	**$97,424,914**	**$0**	**($97,222,235)**
Travel	$653,042	$0	$593,389	$609,648	$0	($593,389)
Operating Services	$11,883,207	$0	$17,069,797	$17,537,509	$0	($17,069,797)
Supplies	$1,876,589	$0	$1,813,188	$1,862,869	$0	($1,813,188)
TOTAL OPERATING EXPENSES	**$14,412,838**	**$0**	**$19,476,374**	**$20,010,026**	**$0**	**($19,476,374)**
PROFESSIONAL SERVICES	**$1,219,056**	**$0**	**$1,285,406**	**$1,320,626**	**$0**	**($1,285,406)**
Other Charges	$15,556,572	$144,380,405	$19,738,184	$19,738,184	$150,225,958	$130,487,774
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$573,847	$0	$4,440,298	$4,102,523	$0	($4,440,298)
TOTAL OTHER CHARGES	**$16,130,419**	**$144,380,405**	**$24,178,482**	**$23,840,707**	**$150,225,958**	**$126,047,476**
Acquisitions	$1,045,737	$0	$791,853	$791,853	$0	($791,853)
Major Repairs	$290,679	$0	$1,426,055	$176,055	$0	($1,426,055)
TOTAL ACQ. & MAJOR REPAIRS	**$1,336,416**	**$0**	**$2,217,908**	**$967,908**	**$0**	**($2,217,908)**
TOTAL EXPENDITURES	**$132,198,314**	**$144,380,405**	**$144,380,405**	**$143,564,181**	**$150,225,958**	**$5,845,553**
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**

6209 - University of Louisiana at Lafayette

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	$121,034,382	$0	$126,676,500	$126,969,458	$0	($126,676,500)
Other Compensation	$1,142,863	$0	$1,538,532	$1,538,532	$0	($1,538,532)
Related Benefits	$42,216,787	$0	$44,744,537	$44,106,962	$0	($44,744,537)
TOTAL PERSONAL SERVICES	**$164,394,032**	**$0**	**$172,959,569**	**$172,614,952**	**$0**	**($172,959,569)**
Travel	$437,937	$0	$450,053	$462,384	$0	($450,053)
Operating Services	$22,184,048	$0	$14,047,019	$14,431,907	$0	($14,047,019)
Supplies	$1,518,544	$0	$2,567,113	$2,637,452	$0	($2,567,113)
TOTAL OPERATING EXPENSES	**$24,140,529**	**$0**	**$17,064,185**	**$17,531,743**	**$0**	**($17,064,185)**
PROFESSIONAL SERVICES	**$1,060,020**	**$0**	**$517,656**	**$531,840**	**$0**	**($517,656)**
Other Charges	$27,690,400	$229,279,126	$27,240,412	$26,740,412	$233,340,539	$206,100,127
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$595,538	$0	$11,144,683	$10,812,042	$0	($11,144,683)
TOTAL OTHER CHARGES	**$28,285,938**	**$229,279,126**	**$38,385,095**	**$37,552,454**	**$233,340,539**	**$194,955,444**
Acquisitions	$860,029	$0	$352,621	$352,621	$0	($352,621)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$860,029**	**$0**	**$352,621**	**$352,621**	**$0**	**($352,621)**
TOTAL EXPENDITURES	**$218,740,548**	**$229,279,126**	**$229,279,126**	**$228,583,610**	**$233,340,539**	**$4,061,413**
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**

620A - University of New Orleans

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	$37,718,705	$0	$35,146,465	$34,172,067	$0	($35,146,465)
Other Compensation	$1,904,861	$0	$1,421,566	$1,421,566	$0	($1,421,566)
Related Benefits	$12,610,281	$0	$15,508,087	$15,572,073	$0	($15,508,087)
TOTAL PERSONAL SERVICES	**$52,233,847**	**$0**	**$52,076,118**	**$51,165,706**	**$0**	**($52,076,118)**
Travel	$37,608	$0	$38,481	$39,535	$0	($38,481)
Operating Services	$17,967,176	$0	$14,008,948	$9,392,793	$0	($14,008,948)
Supplies	$1,061,763	$0	$1,660,653	$1,706,155	$0	($1,660,653)
TOTAL OPERATING EXPENSES	**$19,066,547**	**$0**	**$15,708,082**	**$11,138,483**	**$0**	**($15,708,082)**
PROFESSIONAL SERVICES	**$1,245,822**	**$0**	**$1,311,977**	**$1,347,925**	**$0**	**($1,311,977)**
Other Charges	$19,947,313	$113,773,488	$38,315,340	$23,902,100	$0	($38,315,340)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$5,499,378	$4,828,732	$0	($5,499,378)
TOTAL OTHER CHARGES	**$19,947,313**	**$113,773,488**	**$43,814,718**	**$28,730,832**	**$0**	**($43,814,718)**
Acquisitions	$251,854	$0	$862,593	$862,593	$0	($862,593)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$251,854**	**$0**	**$862,593**	**$862,593**	**$0**	**($862,593)**
TOTAL EXPENDITURES	**$92,745,383**	**$113,773,488**	**$113,773,488**	**$93,245,539**	**$0**	**($113,773,488)**
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**

6491 - Louisiana Community and Technical Colleges Board of Supervis

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	$2,737,902	$0	$2,607,514	$2,607,514	$0	($2,607,514)
Other Compensation	$12,100	$0	$10,000	$10,000	$0	($10,000)
Related Benefits	$999,193	$0	$951,608	$841,946	$0	($951,608)
TOTAL PERSONAL SERVICES	**$3,749,195**	**$0**	**$3,569,122**	**$3,459,460**	**$0**	**($3,569,122)**
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	$0	$4,427,490	$0	$0	$4,320,800	$4,320,800
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$755,395	$0	$858,368	$899,372	$0	($858,368)
TOTAL OTHER CHARGES	**$755,395**	**$4,427,490**	**$858,368**	**$899,372**	**$4,320,800**	**$3,462,432**
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	**$4,504,590**	**$4,427,490**	**$4,427,490**	**$4,358,832**	**$4,320,800**	**($106,690)**
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**

6492 - Baton Rouge Community College

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	$26,131,786	$0	$27,556,579	$27,606,497	$0	($27,556,579)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$9,234,282	$0	$9,737,421	$9,599,377	$0	($9,737,421)
TOTAL PERSONAL SERVICES	**$35,366,068**	**$0**	**$37,294,000**	**$37,205,874**	**$0**	**($37,294,000)**
Travel	$332,525	$0	$20,000	$20,548	$0	($20,000)
Operating Services	$7,325,997	$0	$5,390,409	$5,538,106	$0	($5,390,409)
Supplies	$295,293	$0	$468,280	$481,111	$0	($468,280)
TOTAL OPERATING EXPENSES	**$7,953,815**	**$0**	**$5,878,689**	**$6,039,765**	**$0**	**($5,878,689)**
PROFESSIONAL SERVICES	**$1,153,889**	**$0**	**$609,092**	**$625,781**	**$0**	**($609,092)**
Other Charges	$27,690	$46,351,817	$497,895	$1,497,895	$49,885,322	$49,387,427
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$513,188	$0	$2,043,041	$1,884,444	$0	($2,043,041)
TOTAL OTHER CHARGES	**$540,878**	**$46,351,817**	**$2,540,936**	**$3,382,339**	**$49,885,322**	**$47,344,386**
Acquisitions	$2,923,856	$0	$29,100	$29,100	$0	($29,100)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$2,923,856**	**$0**	**$29,100**	**$29,100**	**$0**	**($29,100)**
TOTAL EXPENDITURES	**$47,938,506**	**$46,351,817**	**$46,351,817**	**$47,282,859**	**$49,885,322**	**$3,533,505**
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**

6493 - Delgado Community College

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	$44,817,715	$0	$46,903,506	$47,043,442	$0	($46,903,506)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$17,381,438	$0	$18,480,175	$18,346,068	$0	($18,480,175)
TOTAL PERSONAL SERVICES	**$62,199,153**	**$0**	**$65,383,681**	**$65,389,510**	**$0**	**($65,383,681)**
Travel	$79,813	$0	$144,609	$148,571	$0	($144,609)
Operating Services	$8,409,305	$0	$9,897,499	$10,168,691	$0	($9,897,499)
Supplies	$1,215,252	$0	$1,495,300	$1,536,272	$0	($1,495,300)
TOTAL OPERATING EXPENSES	**$9,704,370**	**$0**	**$11,537,408**	**$11,853,534**	**$0**	**($11,537,408)**
PROFESSIONAL SERVICES	**$1,295,583**	**$0**	**$1,489,880**	**$1,530,703**	**$0**	**($1,489,880)**
Other Charges	$887,166	$84,405,537	$704,527	$704,527	$86,639,926	$85,935,399
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,120,559	$0	$2,468,541	$2,361,376	$0	($2,468,541)
TOTAL OTHER CHARGES	**$4,007,725**	**$84,405,537**	**$3,173,068**	**$3,065,903**	**$86,639,926**	**$83,466,858**
Acquisitions	$847,837	$0	$2,746,500	$746,500	$0	($2,746,500)
Major Repairs	$0	$0	$75,000	$75,000	$0	($75,000)
TOTAL ACQ. & MAJOR REPAIRS	**$847,837**	**$0**	**$2,821,500**	**$821,500**	**$0**	**($2,821,500)**
TOTAL EXPENDITURES	**$78,054,668**	**$84,405,537**	**$84,405,537**	**$82,661,150**	**$86,639,926**	**$2,234,389**
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**

6494 - Nunez Community College

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	$7,707,844	$0	$7,115,383	$7,118,234	$0	($7,115,383)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$2,793,775	$0	$2,962,696	$2,925,793	$0	($2,962,696)
TOTAL PERSONAL SERVICES	**$10,501,619**	**$0**	**$10,078,079**	**$10,044,027**	**$0**	**($10,078,079)**
Travel	$88,894	$0	$29,000	$29,795	$0	($29,000)
Operating Services	$311,432	$0	$710,802	$730,278	$0	($710,802)
Supplies	$264,256	$0	$242,000	$248,631	$0	($242,000)
TOTAL OPERATING EXPENSES	**$664,582**	**$0**	**$981,802**	**$1,008,704**	**$0**	**($981,802)**
PROFESSIONAL SERVICES	**$19,959**	**$0**	**$148,000**	**$152,055**	**$0**	**($148,000)**
Other Charges	$295,660	$12,079,527	$271,840	$1,071,840	$16,698,593	$16,426,753
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$468,797	$0	$569,806	$589,690	$0	($569,806)
TOTAL OTHER CHARGES	**$764,457**	**$12,079,527**	**$841,646**	**$1,661,530**	**$16,698,593**	**$15,856,947**
Acquisitions	$123,094	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$30,000	$30,000	$0	($30,000)
TOTAL ACQ. & MAJOR REPAIRS	**$123,094**	**$0**	**$30,000**	**$30,000**	**$0**	**($30,000)**
TOTAL EXPENDITURES	**$12,073,711**	**$12,079,527**	**$12,079,527**	**$12,896,316**	**$16,698,593**	**$4,619,066**
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**

6495 - Bossier Parish Community College

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	$14,924,962	$0	$17,037,081	$17,033,530	$0	($17,037,081)
Other Compensation	$3,202,428	$0	$3,531,238	$3,531,238	$0	($3,531,238)
Related Benefits	$7,225,890	$0	$7,967,810	$7,891,060	$0	($7,967,810)
TOTAL PERSONAL SERVICES	**$25,353,280**	**$0**	**$28,536,129**	**$28,455,828**	**$0**	**($28,536,129)**
Travel	$128,326	$0	$141,502	$145,379	$0	($141,502)
Operating Services	$3,806,291	$0	$4,197,103	$4,312,104	$0	($4,197,103)
Supplies	$121,519	$0	$133,995	$137,667	$0	($133,995)
TOTAL OPERATING EXPENSES	**$4,056,136**	**$0**	**$4,472,600**	**$4,595,150**	**$0**	**($4,472,600)**
PROFESSIONAL SERVICES	**$519,593**	**$0**	**$572,943**	**$588,642**	**$0**	**($572,943)**
Other Charges	$1,091,960	$35,750,877	$571,859	$571,859	$37,081,800	$36,509,941
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,380,105	$0	$938,437	$947,151	$0	($938,437)
TOTAL OTHER CHARGES	**$2,472,065**	**$35,750,877**	**$1,510,296**	**$1,519,010**	**$37,081,800**	**$35,571,504**
Acquisitions	$594,219	$0	$658,909	$658,909	$0	($658,909)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$594,219**	**$0**	**$658,909**	**$658,909**	**$0**	**($658,909)**
TOTAL EXPENDITURES	**$32,995,293**	**$35,750,877**	**$35,750,877**	**$35,817,539**	**$37,081,800**	**$1,330,923**
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**

6496 - South Louisiana Community College

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	$18,547,856	$0	$18,996,951	$19,040,276	$0	($18,996,951)
Other Compensation	$177,948	$0	$172,000	$172,000	$0	($172,000)
Related Benefits	$8,279,139	$0	$7,751,822	$7,647,609	$0	($7,751,822)
TOTAL PERSONAL SERVICES	**$27,004,943**	**$0**	**$26,920,773**	**$26,859,885**	**$0**	**($26,920,773)**
Travel	$211,627	$0	$249,350	$256,182	$0	($249,350)
Operating Services	$3,979,811	$0	$4,002,058	$4,111,715	$0	($4,002,058)
Supplies	$405,179	$0	$388,410	$399,052	$0	($388,410)
TOTAL OPERATING EXPENSES	**$4,596,617**	**$0**	**$4,639,818**	**$4,766,949**	**$0**	**($4,639,818)**
PROFESSIONAL SERVICES	**$1,348,725**	**$0**	**$830,089**	**$852,833**	**$0**	**($830,089)**
Other Charges	$412,323	$34,423,746	$431,785	$431,785	$38,586,002	$38,154,217
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,577,717	$0	$1,587,681	$1,538,135	$0	($1,587,681)
TOTAL OTHER CHARGES	**$1,990,040**	**$34,423,746**	**$2,019,466**	**$1,969,920**	**$38,586,002**	**$36,566,536**
Acquisitions	$139,217	$0	$13,600	$13,600	$0	($13,600)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$139,217**	**$0**	**$13,600**	**$13,600**	**$0**	**($13,600)**
TOTAL EXPENDITURES	**$35,079,542**	**$34,423,746**	**$34,423,746**	**$34,463,187**	**$38,586,002**	**$4,162,256**
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**

6497 - River Parishes Community College

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	$7,841,535	$0	$8,605,048	$8,611,419	$0	($8,605,048)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$2,765,101	$0	$3,157,251	$3,105,327	$0	($3,157,251)
TOTAL PERSONAL SERVICES	**$10,606,636**	**$0**	**$11,762,299**	**$11,716,746**	**$0**	**($11,762,299)**
Travel	$43,780	$0	$71,454	$73,412	$0	($71,454)
Operating Services	$2,453,746	$0	$2,892,980	$2,972,248	$0	($2,892,980)
Supplies	$267,536	$0	$345,430	$354,895	$0	($345,430)
TOTAL OPERATING EXPENSES	**$2,765,062**	**$0**	**$3,309,864**	**$3,400,555**	**$0**	**($3,309,864)**
PROFESSIONAL SERVICES	**$164,543**	**$0**	**$204,061**	**$209,652**	**$0**	**($204,061)**
Other Charges	$150,000	$16,282,739	$0	$0	$24,107,712	$24,107,712
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$714,965	$0	$786,109	$777,898	$0	($786,109)
TOTAL OTHER CHARGES	**$864,965**	**$16,282,739**	**$786,109**	**$777,898**	**$24,107,712**	**$23,321,603**
Acquisitions	$141,301	$0	$220,406	$220,406	$0	($220,406)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$141,301**	**$0**	**$220,406**	**$220,406**	**$0**	**($220,406)**
TOTAL EXPENDITURES	**$14,542,507**	**$16,282,739**	**$16,282,739**	**$16,325,257**	**$24,107,712**	**$7,824,973**
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**

6498 - Louisiana Delta Community College

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	$11,802,143	$0	$11,775,994	$11,777,061	$0	($11,775,994)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$4,789,843	$0	$4,788,431	$4,734,937	$0	($4,788,431)
TOTAL PERSONAL SERVICES	**$16,591,986**	**$0**	**$16,564,425**	**$16,511,998**	**$0**	**($16,564,425)**
Travel	$110,806	$0	$116,050	$119,230	$0	($116,050)
Operating Services	$3,344,099	$0	$3,265,843	$3,355,327	$0	($3,265,843)
Supplies	$251,055	$0	$322,072	$330,897	$0	($322,072)
TOTAL OPERATING EXPENSES	**$3,705,960**	**$0**	**$3,703,965**	**$3,805,454**	**$0**	**($3,703,965)**
PROFESSIONAL SERVICES	**$267,500**	**$0**	**$161,575**	**$166,002**	**$0**	**($161,575)**
Other Charges	$349,360	$22,684,554	$1,355,182	$1,355,182	$23,446,206	$22,091,024
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$666,573	$0	$557,407	$607,984	$0	($557,407)
TOTAL OTHER CHARGES	**$1,015,933**	**$22,684,554**	**$1,912,589**	**$1,963,166**	**$23,446,206**	**$21,533,617**
Acquisitions	$254,191	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$342,000	$342,000	$0	($342,000)
TOTAL ACQ. & MAJOR REPAIRS	**$254,191**	**$0**	**$342,000**	**$342,000**	**$0**	**($342,000)**
TOTAL EXPENDITURES	**$21,835,570**	**$22,684,554**	**$22,684,554**	**$22,788,620**	**$23,446,206**	**$761,652**
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**

6499 - Northwest LA Technical Community College

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	$4,854,231	$0	$4,987,871	$4,988,781	$0	($4,987,871)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$2,046,535	$0	$2,258,551	$2,237,197	$0	($2,258,551)
TOTAL PERSONAL SERVICES	**$6,900,766**	**$0**	**$7,246,422**	**$7,225,978**	**$0**	**($7,246,422)**
Travel	$17,531	$0	$23,972	$24,629	$0	($23,972)
Operating Services	$1,141,450	$0	$1,193,480	$1,226,181	$0	($1,193,480)
Supplies	$36,968	$0	$57,233	$58,801	$0	($57,233)
TOTAL OPERATING EXPENSES	**$1,195,949**	**$0**	**$1,274,685**	**$1,309,611**	**$0**	**($1,274,685)**
PROFESSIONAL SERVICES	**$14,475**	**$0**	**$23,794**	**$24,446**	**$0**	**($23,794)**
Other Charges	$0	$9,106,940	$0	$0	$9,314,719	$9,314,719
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$587,551	$0	$562,039	$484,006	$0	($562,039)
TOTAL OTHER CHARGES	**$587,551**	**$9,106,940**	**$562,039**	**$484,006**	**$9,314,719**	**$8,752,680**
Acquisitions	$3,352	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$3,352**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$8,702,093**	**$9,106,940**	**$9,106,940**	**$9,044,041**	**$9,314,719**	**$207,779**
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**

649A - SOWELA Technical Community College

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	$12,791,027	$0	$12,568,361	$12,578,972	$0	($12,568,361)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$4,924,670	$0	$5,434,664	$5,379,662	$0	($5,434,664)
TOTAL PERSONAL SERVICES	**$17,715,697**	**$0**	**$18,003,025**	**$17,958,634**	**$0**	**($18,003,025)**
Travel	$123,443	$0	$149,051	$153,135	$0	($149,051)
Operating Services	$2,972,481	$0	$2,763,418	$2,839,135	$0	($2,763,418)
Supplies	$357,811	$0	$404,815	$415,907	$0	($404,815)
TOTAL OPERATING EXPENSES	**$3,453,735**	**$0**	**$3,317,284**	**$3,408,177**	**$0**	**($3,317,284)**
PROFESSIONAL SERVICES	**$307,796**	**$0**	**$251,700**	**$258,596**	**$0**	**($251,700)**
Other Charges	$654,837	$23,735,195	$643,697	$843,697	$24,921,076	$24,277,379
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$999,770	$0	$1,273,321	$1,241,203	$0	($1,273,321)
TOTAL OTHER CHARGES	**$1,654,607**	**$23,735,195**	**$1,917,018**	**$2,084,900**	**$24,921,076**	**$23,004,058**
Acquisitions	$300,834	$0	$246,168	$246,168	$0	($246,168)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$300,834**	**$0**	**$246,168**	**$246,168**	**$0**	**($246,168)**
TOTAL EXPENDITURES	**$23,432,669**	**$23,735,195**	**$23,735,195**	**$23,956,475**	**$24,921,076**	**$1,185,881**
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**

649B - LE Fletcher Tech Community College

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	$7,577,082	$0	$8,027,933	$8,035,477	$0	($8,027,933)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$2,979,925	$0	$3,564,951	$3,490,068	$0	($3,564,951)
TOTAL PERSONAL SERVICES	**$10,557,007**	**$0**	**$11,592,884**	**$11,525,545**	**$0**	**($11,592,884)**
Travel	$0	$0	$0	$0	$0	$0
Operating Services	$1,353,757	$0	$1,664,040	$1,709,635	$0	($1,664,040)
Supplies	$112,559	$0	$135,425	$139,136	$0	($135,425)
TOTAL OPERATING EXPENSES	**$1,466,316**	**$0**	**$1,799,465**	**$1,848,771**	**$0**	**($1,799,465)**
PROFESSIONAL SERVICES	**$68,844**	**$0**	**$77,330**	**$79,449**	**$0**	**($77,330)**
Other Charges	$310,945	$14,252,080	$61,000	$61,000	$18,338,101	$18,277,101
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$661,192	$0	$676,681	$713,739	$0	($676,681)
TOTAL OTHER CHARGES	**$972,137**	**$14,252,080**	**$737,681**	**$774,739**	**$18,338,101**	**$17,600,420**
Acquisitions	$57,346	$0	$44,720	$44,720	$0	($44,720)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$57,346**	**$0**	**$44,720**	**$44,720**	**$0**	**($44,720)**
TOTAL EXPENDITURES	**$13,121,650**	**$14,252,080**	**$14,252,080**	**$14,273,224**	**$18,338,101**	**$4,086,021**
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**

649C - LCTCSonline

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	$91,719	$0	$91,719	$91,719	$0	($91,719)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$30,917	$0	$30,917	$30,917	$0	($30,917)
TOTAL PERSONAL SERVICES	**$122,636**	**$0**	**$122,636**	**$122,636**	**$0**	**($122,636)**
Travel	$2,833	$0	$2,500	$2,569	$0	($2,500)
Operating Services	$779,783	$0	$780,000	$801,372	$0	($780,000)
Supplies	$1,587	$0	$1,500	$1,541	$0	($1,500)
TOTAL OPERATING EXPENSES	**$784,203**	**$0**	**$784,000**	**$805,482**	**$0**	**($784,000)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$338,252	$1,238,628	$331,992	$331,992	$1,238,628	$906,636
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$338,252**	**$1,238,628**	**$331,992**	**$331,992**	**$1,238,628**	**$906,636**
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	**$1,245,091**	**$1,238,628**	**$1,238,628**	**$1,260,110**	**$1,238,628**	**$0**
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**

649D - Northshore Tech Community College

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	$11,379,451	$0	$11,789,355	$11,799,472	$0	($11,789,355)
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$4,184,532	$0	$4,235,661	$4,145,948	$0	($4,235,661)
TOTAL PERSONAL SERVICES	**$15,563,983**	**$0**	**$16,025,016**	**$15,945,420**	**$0**	**($16,025,016)**
Travel	$94,702	$0	$97,321	$99,988	$0	($97,321)
Operating Services	$1,672,240	$0	$1,491,033	$1,531,888	$0	($1,491,033)
Supplies	$576,650	$0	$724,879	$744,740	$0	($724,879)
TOTAL OPERATING EXPENSES	**$2,343,592**	**$0**	**$2,313,233**	**$2,376,616**	**$0**	**($2,313,233)**
PROFESSIONAL SERVICES	**$337,903**	**$0**	**$307,285**	**$315,705**	**$0**	**($307,285)**
Other Charges	$245,008	$19,600,890	$247,571	$1,157,571	$21,884,139	$21,636,568
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$556,457	$0	$494,113	$547,210	$0	($494,113)
TOTAL OTHER CHARGES	**$801,465**	**$19,600,890**	**$741,684**	**$1,704,781**	**$21,884,139**	**$21,142,455**
Acquisitions	$155,152	$0	$213,672	$213,672	$0	($213,672)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$155,152**	**$0**	**$213,672**	**$213,672**	**$0**	**($213,672)**
TOTAL EXPENDITURES	**$19,202,095**	**$19,600,890**	**$19,600,890**	**$20,556,194**	**$21,884,139**	**$2,283,249**
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**

649E - Central Louisiana Technical Cc

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	$4,571,962	$0	$4,729,141	$4,727,306	$0	($4,729,141)
Other Compensation	$480,916	$0	$520,000	$520,000	$0	($520,000)
Related Benefits	$2,230,502	$0	$2,305,097	$2,292,320	$0	($2,305,097)
TOTAL PERSONAL SERVICES	**$7,283,380**	**$0**	**$7,554,238**	**$7,539,626**	**$0**	**($7,554,238)**
Travel	$38,257	$0	$36,800	$37,808	$0	($36,800)
Operating Services	$1,391,039	$0	$1,336,880	$1,373,511	$0	($1,336,880)
Supplies	$322,426	$0	$324,000	$332,878	$0	($324,000)
TOTAL OPERATING EXPENSES	**$1,751,722**	**$0**	**$1,697,680**	**$1,744,197**	**$0**	**($1,697,680)**
PROFESSIONAL SERVICES	**$55,761**	**$0**	**$57,000**	**$58,562**	**$0**	**($57,000)**
Other Charges	$9,500	$10,135,821	$0	$0	$10,660,728	$10,660,728
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$795,404	$0	$756,903	$666,199	$0	($756,903)
TOTAL OTHER CHARGES	**$804,904**	**$10,135,821**	**$756,903**	**$666,199**	**$10,660,728**	**$9,903,825**
Acquisitions	$86,109	$0	$70,000	$70,000	$0	($70,000)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$86,109**	**$0**	**$70,000**	**$70,000**	**$0**	**($70,000)**
TOTAL EXPENDITURES	**$9,981,876**	**$10,135,821**	**$10,135,821**	**$10,078,584**	**$10,660,728**	**$524,907**
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**

649F - Adult Basic Education

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	$2,870,000	$2,870,000	$2,870,000	$2,870,000	$2,870,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,870,000**	**$2,870,000**	**$2,870,000**	**$2,870,000**	**$2,870,000**	**$0**
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	**$2,870,000**	**$2,870,000**	**$2,870,000**	**$2,870,000**	**$2,870,000**	**$0**
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**

649G - Workforce Training Rapid Response

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	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$0**
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	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$0**
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**

6561 - Administration and Shared Services

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	$5,139,876	$5,149,823	$5,149,823	$5,515,483	$0	($5,149,823)
Other Compensation	$207,764	$218,867	$218,867	$218,867	$0	($218,867)
Related Benefits	$3,600,816	$3,806,338	$3,806,338	$4,033,058	$0	($3,806,338)
TOTAL PERSONAL SERVICES	**$8,948,456**	**$9,175,028**	**$9,175,028**	**$9,767,408**	**$0**	**($9,175,028)**
Travel	$44,728	$70,000	$70,000	$71,918	$0	($70,000)
Operating Services	$1,125,862	$1,161,038	$1,180,038	$1,192,850	$0	($1,180,038)
Supplies	$446,301	$365,317	$391,780	$375,327	$0	($391,780)
TOTAL OPERATING EXPENSES	**$1,616,891**	**$1,596,355**	**$1,641,818**	**$1,640,095**	**$0**	**($1,641,818)**
PROFESSIONAL SERVICES	**$230,194**	**$260,071**	**$260,071**	**$267,197**	**$0**	**($260,071)**
Other Charges	$1,291,074	$1,363,230	$1,391,970	$1,363,230	$0	($1,391,970)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,239,813	$1,234,918	$1,234,918	$1,411,216	$0	($1,234,918)
TOTAL OTHER CHARGES	**$2,530,887**	**$2,598,148**	**$2,626,888**	**$2,774,446**	**$0**	**($2,626,888)**
Acquisitions	$1,882,349	$0	$0	$34,225	$0	$0
Major Repairs	$196,253	$0	$253,045	$2,794,342	$0	($253,045)
TOTAL ACQ. & MAJOR REPAIRS	**$2,078,601**	**$0**	**$253,045**	**$2,828,567**	**$0**	**($253,045)**
TOTAL EXPENDITURES	**$15,405,029**	**$13,629,602**	**$13,956,850**	**$17,277,713**	**$0**	**($13,956,850)**
Classified	64	63	63	63	0	(63)
Unclassified	25	24	24	24	0	(24)
AUTHORIZED T.O. POSITIONS	**89**	**87**	**87**	**87**	**0**	**(87)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**89**	**87**	**87**	**87**	**0**	**(87)**

6562 - Louisiana School for the Deaf

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	$4,582,885	$5,178,613	$4,535,313	$4,492,525	$0	($4,535,313)
Other Compensation	$98,041	$137,439	$137,439	$137,439	$0	($137,439)
Related Benefits	$2,635,317	$2,918,556	$2,798,556	$2,951,894	$0	($2,798,556)
TOTAL PERSONAL SERVICES	**$7,316,244**	**$8,234,608**	**$7,471,308**	**$7,581,858**	**$0**	**($7,471,308)**
Travel	$23,006	$23,272	$23,272	$23,910	$0	($23,272)
Operating Services	$70,927	$71,892	$71,892	$73,862	$0	($71,892)
Supplies	$168,589	$162,001	$165,315	$166,305	$0	($165,315)
TOTAL OPERATING EXPENSES	**$262,523**	**$257,165**	**$260,479**	**$264,077**	**$0**	**($260,479)**
PROFESSIONAL SERVICES	**$49,869**	**$125,731**	**$125,731**	**$129,176**	**$0**	**($125,731)**
Other Charges	$194,077	$144,081	$946,165	$907,258	$0	($946,165)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,423	$4,644	$4,644	$4,644	$0	($4,644)
TOTAL OTHER CHARGES	**$198,500**	**$148,725**	**$950,809**	**$911,902**	**$0**	**($950,809)**
Acquisitions	$252,537	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$252,537**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$8,079,672**	**$8,766,229**	**$8,808,327**	**$8,887,013**	**$0**	**($8,808,327)**
Classified	33	29	29	29	0	(29)
Unclassified	81	78	78	77	0	(78)
AUTHORIZED T.O. POSITIONS	**114**	**107**	**107**	**106**	**0**	**(107)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**114**	**107**	**107**	**106**	**0**	**(107)**

6563 - Louisiana School for the Visually Impair

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	$2,810,554	$3,304,958	$2,798,802	$2,703,238	$0	($2,798,802)
Other Compensation	$12,113	$131,019	$131,019	$131,019	$0	($131,019)
Related Benefits	$1,664,605	$1,990,939	$1,923,169	$1,823,456	$0	($1,923,169)
TOTAL PERSONAL SERVICES	**$4,487,271**	**$5,426,916**	**$4,852,990**	**$4,657,713**	**$0**	**($4,852,990)**
Travel	$8,915	$9,070	$9,070	$9,319	$0	($9,070)
Operating Services	$57,601	$62,985	$96,985	$99,643	$0	($96,985)
Supplies	$176,444	$200,721	$185,245	$171,103	$0	($185,245)
TOTAL OPERATING EXPENSES	**$242,960**	**$272,776**	**$291,300**	**$280,065**	**$0**	**($291,300)**
PROFESSIONAL SERVICES	**$49**	**$76,798**	**$76,798**	**$78,902**	**$0**	**($76,798)**
Other Charges	$97,881	$59,324	$633,250	$633,250	$0	($633,250)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$6,835	$12,384	$12,384	$12,384	$0	($12,384)
TOTAL OTHER CHARGES	**$104,716**	**$71,708**	**$645,634**	**$645,634**	**$0**	**($645,634)**
Acquisitions	$9,349	$0	$0	$60,000	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$9,349**	**$0**	**$0**	**$60,000**	**$0**	**$0**
TOTAL EXPENDITURES	**$4,844,345**	**$5,848,198**	**$5,866,722**	**$5,722,314**	**$0**	**($5,866,722)**
Classified	20	20	20	20	0	(20)
Unclassified	49	46	46	45	0	(46)
AUTHORIZED T.O. POSITIONS	**69**	**66**	**66**	**65**	**0**	**(66)**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**0**	**(1)**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**70**	**67**	**67**	**66**	**0**	**(67)**

6564 - Special Schools Programs

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	$4,209,658	$4,815,012	$3,952,337	$3,903,576	$3,737,919	($214,418)
Other Compensation	$69,579	$259,500	$311,870	$311,870	$311,870	$0
Related Benefits	$1,489,625	$1,719,761	$1,048,123	$1,028,842	$935,067	($113,056)
TOTAL PERSONAL SERVICES	**$5,768,861**	**$6,794,273**	**$5,312,330**	**$5,244,288**	**$4,984,856**	**($327,474)**
Travel	$185,283	$149,500	$149,500	$153,596	$149,500	$0
Operating Services	$100,910	$106,850	$108,100	$109,778	$106,850	($1,250)
Supplies	$241,628	$204,364	$413,178	$389,758	$379,364	($33,814)
TOTAL OPERATING EXPENSES	**$527,820**	**$460,714**	**$670,778**	**$653,132**	**$635,714**	**($35,064)**
PROFESSIONAL SERVICES	**$471,359**	**$611,071**	**$1,156,071**	**$627,815**	**$901,071**	**($255,000)**
Other Charges	$308,749	$214,395	$1,533,120	$1,542,553	$1,542,553	$9,433
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,304	$3,384	$3,384	$3,384	$3,384	$0
TOTAL OTHER CHARGES	**$311,054**	**$217,779**	**$1,536,504**	**$1,545,937**	**$1,545,937**	**$9,433**
Acquisitions	$0	$0	$0	$16,955	$16,955	$16,955
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$16,955**	**$16,955**	**$16,955**
TOTAL EXPENDITURES	**$7,079,093**	**$8,083,837**	**$8,675,683**	**$8,088,127**	**$8,084,533**	**($591,150)**
Classified	4	4	4	4	1	(3)
Unclassified	80	73	73	72	72	(1)
AUTHORIZED T.O. POSITIONS	**84**	**77**	**77**	**76**	**73**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**86**	**79**	**79**	**78**	**75**	**(4)**

6565 - Louisiana School for the Deaf and Visually Impaired

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	$12,256,105	$12,256,105
Other Compensation	$0	$0	$0	$0	$487,325	$487,325
Related Benefits	$0	$0	$0	$0	$8,453,235	$8,453,235
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$21,196,665**	**$21,196,665**
Travel	$0	$0	$0	$0	$102,342	$102,342
Operating Services	$0	$0	$0	$0	$1,329,915	$1,329,915
Supplies	$0	$0	$0	$0	$693,719	$693,719
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$2,125,976**	**$2,125,976**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$462,600**	**$462,600**
Other Charges	$0	$0	$0	$0	$2,906,841	$2,906,841
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$3,531	$1,431,775	$1,431,775
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$3,531**	**$4,338,616**	**$4,338,616**
Acquisitions	$0	$0	$0	$0	$94,225	$94,225
Major Repairs	$0	$0	$0	$0	$1,304,247	$1,304,247
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$1,398,472**	**$1,398,472**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$3,531**	**$29,522,329**	**$29,522,329**
Classified	0	0	0	0	112	112
Unclassified	0	0	0	0	142	142
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**254**	**254**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**1**	**1**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**0**	**0**	**0**	**0**	**255**	**255**

656V - Auxiliary Account

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	$2,500	$2,500	$2,569	$2,500	$0
TOTAL OPERATING EXPENSES	**$0**	**$2,500**	**$2,500**	**$2,569**	**$2,500**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$0**	**$2,500**	**$2,500**	**$2,569**	**$2,500**	**$0**
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**

6574 - Louisiana Virtual School

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	$0	$200,000	$200,000	$200,000	$200,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$0**
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	**$0**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$0**
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	**15**	**15**	**15**	**15**	**15**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**15**	**15**	**15**	**15**	**15**	**0**

6575 - Living and Learning Community

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	$5,682,407	$6,061,022	$6,195,577	$6,119,009	$6,317,152	$121,575
Other Compensation	$163,784	$199,964	$199,964	$199,964	$199,964	$0
Related Benefits	$2,292,271	$2,424,856	$2,463,920	$2,319,470	$2,342,521	($121,399)
TOTAL PERSONAL SERVICES	**$8,138,463**	**$8,685,842**	**$8,859,461**	**$8,638,443**	**$8,859,637**	**$176**
Travel	$7,600	$7,600	$7,600	$22,808	$22,600	$15,000
Operating Services	$763,357	$840,523	$812,523	$1,201,286	$1,254,523	$442,000
Supplies	$831,574	$823,734	$851,734	$1,055,272	$1,031,934	$180,200
TOTAL OPERATING EXPENSES	**$1,602,531**	**$1,671,857**	**$1,671,857**	**$2,279,366**	**$2,309,057**	**$637,200**
PROFESSIONAL SERVICES	**$60,000**	**$60,000**	**$60,000**	**$61,644**	**$125,000**	**$65,000**
Other Charges	$164,344	$416,236	$416,236	$441,682	$447,398	$31,162
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$431,613	$454,169	$454,169	$442,476	$442,476	($11,693)
TOTAL OTHER CHARGES	**$595,957**	**$870,405**	**$870,405**	**$884,158**	**$889,874**	**$19,469**
Acquisitions	$274,600	$0	$0	$690,190	$466,350	$466,350
Major Repairs	$504,594	$0	$0	$152,984	$103,849	$103,849
TOTAL ACQ. & MAJOR REPAIRS	**$779,194**	**$0**	**$0**	**$843,174**	**$570,199**	**$570,199**
TOTAL EXPENDITURES	**$11,176,145**	**$11,288,104**	**$11,461,723**	**$12,706,785**	**$12,753,767**	**$1,292,044**
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	**91**	**91**	**91**	**91**	**91**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**13**	**13**	**13**	**13**	**13**	**0**
NON-T.O. FTE POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
POSITIONS	**108**	**108**	**108**	**108**	**108**	**0**

6581 - Instruction Program

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	$3,184,149	$3,255,656	$3,448,472	$3,578,102	$3,670,915	$222,443
Other Compensation	$1,282,737	$1,006,988	$1,036,666	$1,041,988	$951,988	($84,678)
Related Benefits	$1,307,236	$1,421,411	$1,465,602	$1,559,482	$1,556,738	$91,136
TOTAL PERSONAL SERVICES	**$5,774,122**	**$5,684,055**	**$5,950,740**	**$6,179,572**	**$6,179,641**	**$228,901**
Travel	$44,647	$0	$44,600	$45,822	$44,600	$0
Operating Services	$3,860,343	$4,228,054	$4,220,429	$4,389,239	$4,274,613	$54,184
Supplies	$503,837	$579,606	$874,237	$602,487	$586,606	($287,631)
TOTAL OPERATING EXPENSES	**$4,408,827**	**$4,807,660**	**$5,139,266**	**$5,037,548**	**$4,905,819**	**($233,447)**
PROFESSIONAL SERVICES	**$89,455**	**$140,555**	**$140,555**	**$164,406**	**$160,555**	**$20,000**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$162,393	$157,995	$157,995	$180,378	$180,378	$22,383
TOTAL OTHER CHARGES	**$162,393**	**$157,995**	**$157,995**	**$180,378**	**$180,378**	**$22,383**
Acquisitions	$144,266	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$144,266**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$10,579,063**	**$10,790,265**	**$11,388,556**	**$11,561,904**	**$11,426,393**	**$37,837**
Classified	2	2	2	2	2	0
Unclassified	42	47	47	47	48	1
AUTHORIZED T.O. POSITIONS	**44**	**49**	**49**	**49**	**50**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**12**	**7**	**7**	**7**	**6**	**(1)**
POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**

6591 - Instruction

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	$695,378	$941,281	$941,281	$1,216,519	$1,216,519	$275,238
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$210,682	$276,188	$276,188	$343,542	$337,526	$61,338
TOTAL PERSONAL SERVICES	**$906,060**	**$1,217,469**	**$1,217,469**	**$1,560,061**	**$1,554,045**	**$336,576**
Travel	$0	$22,500	$22,500	$66,422	$65,805	$43,305
Operating Services	$0	$38,872	$38,872	$83,242	$82,177	$43,305
Supplies	$1,136	$62,505	$62,505	$134,588	$132,875	$70,370
TOTAL OPERATING EXPENSES	**$1,136**	**$123,877**	**$123,877**	**$284,252**	**$280,857**	**$156,980**
PROFESSIONAL SERVICES	**$0**	**$25,600**	**$25,600**	**$26,301**	**$25,600**	**$0**
Other Charges	$182,674	$477,326	$477,326	$684,067	$684,067	$206,741
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,551	$71,938	$71,938	$68,177	$68,177	($3,761)
TOTAL OTHER CHARGES	**$184,225**	**$549,264**	**$549,264**	**$752,244**	**$752,244**	**$202,980**
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	**$1,091,421**	**$1,916,210**	**$1,916,210**	**$2,622,858**	**$2,612,746**	**$696,536**
Classified	0	0	0	0	0	0
Unclassified	13	16	16	21	21	5
AUTHORIZED T.O. POSITIONS	**13**	**16**	**16**	**21**	**21**	**5**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**13**	**16**	**16**	**21**	**21**	**5**

6622 - Broadcasting

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	$4,296,947	$4,516,667	$4,516,667	$4,735,129	$4,576,799	$60,132
Other Compensation	$8,888	$8,888	$8,888	$8,888	$8,888	$0
Related Benefits	$2,398,326	$2,525,172	$2,525,172	$2,558,485	$2,410,208	($114,964)
TOTAL PERSONAL SERVICES	**$6,704,161**	**$7,050,727**	**$7,050,727**	**$7,302,502**	**$6,995,895**	**($54,832)**
Travel	$797	$1,207	$1,207	$1,241	$1,207	$0
Operating Services	$2,022,163	$1,958,202	$1,958,202	$2,011,857	$1,958,202	$0
Supplies	$60,178	$65,517	$65,517	$67,312	$65,517	$0
TOTAL OPERATING EXPENSES	**$2,083,138**	**$2,024,926**	**$2,024,926**	**$2,080,410**	**$2,024,926**	**$0**
PROFESSIONAL SERVICES	**$34,655**	**$43,375**	**$43,375**	**$44,563**	**$43,375**	**$0**
Other Charges	$1,758,800	$1,518,151	$1,893,151	$830,141	$2,330,141	$436,990
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$364,686	$409,524	$409,524	$429,578	$429,578	$20,054
TOTAL OTHER CHARGES	**$2,123,486**	**$1,927,675**	**$2,302,675**	**$1,259,719**	**$2,759,719**	**$457,044**
Acquisitions	$1,344,547	$0	$1,498,818	$4,431,098	$3,206,458	$1,707,640
Major Repairs	$781,403	$0	$0	$575,000	$423,640	$423,640
TOTAL ACQ. & MAJOR REPAIRS	**$2,125,950**	**$0**	**$1,498,818**	**$5,006,098**	**$3,630,098**	**$2,131,280**
TOTAL EXPENDITURES	**$13,071,390**	**$11,046,703**	**$12,920,521**	**$15,693,292**	**$15,454,013**	**$2,533,492**
Classified	58	57	57	57	56	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	**65**	**64**	**64**	**64**	**63**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**65**	**64**	**64**	**64**	**63**	**(1)**

6661 - Administration

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	$462,925	$494,957	$494,957	$517,343	$517,343	$22,386
Other Compensation	$72,656	$103,952	$103,952	$103,952	$103,952	$0
Related Benefits	$275,225	$263,561	$263,561	$275,774	$272,454	$8,893
TOTAL PERSONAL SERVICES	**$810,805**	**$862,470**	**$862,470**	**$897,069**	**$893,749**	**$31,279**
Travel	$73,831	$53,207	$53,207	$75,234	$73,776	$20,569
Operating Services	$27,783	$30,240	$48,515	$49,844	$48,515	$0
Supplies	$19,390	$10,800	$10,800	$11,096	$10,800	$0
TOTAL OPERATING EXPENSES	**$121,003**	**$94,247**	**$112,522**	**$136,174**	**$133,091**	**$20,569**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$228,019	$286,063	$267,788	$325,801	$325,801	$58,013
TOTAL OTHER CHARGES	**$228,019**	**$286,063**	**$267,788**	**$325,801**	**$325,801**	**$58,013**
Acquisitions	$6,218	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$6,218**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,166,045**	**$1,242,780**	**$1,242,780**	**$1,359,044**	**$1,352,641**	**$109,861**
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**

6662 - Louisiana Quality Education Support Fund

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	$438,214	$470,323	$470,323	$492,914	$492,914	$22,591
Other Compensation	$0	$11,310	$11,310	$11,310	$11,310	$0
Related Benefits	$154,660	$153,807	$153,807	$175,013	$175,013	$21,206
TOTAL PERSONAL SERVICES	**$592,874**	**$635,440**	**$635,440**	**$679,237**	**$679,237**	**$43,797**
Travel	$1,085	$3,100	$3,100	$3,185	$3,100	$0
Operating Services	$14,799	$17,900	$17,900	$18,390	$17,900	$0
Supplies	$975	$1,000	$1,000	$1,027	$1,000	$0
TOTAL OPERATING EXPENSES	**$16,858**	**$22,000**	**$22,000**	**$22,602**	**$22,000**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$9,214,852	$11,053,106	$11,053,106	$11,053,106	$14,028,142	$2,975,036
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$9,610,052	$9,789,454	$9,789,454	$9,802,552	$9,802,552	$13,098
TOTAL OTHER CHARGES	**$18,824,904**	**$20,842,560**	**$20,842,560**	**$20,855,658**	**$23,830,694**	**$2,988,134**
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	**$19,434,637**	**$21,500,000**	**$21,500,000**	**$21,557,497**	**$24,531,931**	**$3,031,931**
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**

6711 - Board of Regents

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	$7,958,284	$0	$9,622,254	$9,622,254	$0	($9,622,254)
Other Compensation	$575,394	$0	$618,254	$618,254	$0	($618,254)
Related Benefits	$3,270,044	$0	$3,864,765	$3,779,291	$0	($3,864,765)
TOTAL PERSONAL SERVICES	**$11,803,723**	**$0**	**$14,105,273**	**$14,019,799**	**$0**	**($14,105,273)**
Travel	$322,743	$0	$332,105	$341,205	$0	($332,105)
Operating Services	$9,126,416	$0	$10,050,512	$10,325,897	$0	($10,050,512)
Supplies	$92,811	$0	$139,555	$143,379	$0	($139,555)
TOTAL OPERATING EXPENSES	**$9,541,970**	**$0**	**$10,522,172**	**$10,810,481**	**$0**	**($10,522,172)**
PROFESSIONAL SERVICES	**$1,106,693**	**$0**	**$2,963,457**	**$3,044,656**	**$0**	**($2,963,457)**
Other Charges	$48,623,707	$92,224,705	$61,923,260	$65,843,050	$148,874,532	$86,951,272
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,499,694	$0	$2,294,543	$2,436,615	$0	($2,294,543)
TOTAL OTHER CHARGES	**$50,123,401**	**$92,224,705**	**$64,217,803**	**$68,279,665**	**$148,874,532**	**$84,656,729**
Acquisitions	$140,664	$0	$455,137	$455,137	$0	($455,137)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$140,664**	**$0**	**$455,137**	**$455,137**	**$0**	**($455,137)**
TOTAL EXPENDITURES	**$72,716,452**	**$92,224,705**	**$92,263,842**	**$96,609,738**	**$148,874,532**	**$56,610,690**
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**

6712 - Office of Student Financial Assistance

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	$7,029,193	$0	$7,280,497	$7,301,182	$0	($7,280,497)
Other Compensation	$26,118	$0	$156,981	$156,981	$0	($156,981)
Related Benefits	$2,900,844	$0	$3,138,213	$3,091,013	$0	($3,138,213)
TOTAL PERSONAL SERVICES	**$9,956,155**	**$0**	**$10,575,691**	**$10,549,176**	**$0**	**($10,575,691)**
Travel	$99,224	$0	$109,178	$112,169	$0	($109,178)
Operating Services	$574,650	$0	$914,690	$939,753	$0	($914,690)
Supplies	$61,771	$0	$71,216	$73,167	$0	($71,216)
TOTAL OPERATING EXPENSES	**$735,645**	**$0**	**$1,095,084**	**$1,125,089**	**$0**	**($1,095,084)**
PROFESSIONAL SERVICES	**$531,364**	**$0**	**$1,038,659**	**$1,067,118**	**$0**	**($1,038,659)**
Other Charges	$375,926,739	$399,425,558	$385,702,789	$385,615,798	$393,471,491	$7,768,702
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,137,236	$0	$1,015,026	$1,281,933	$0	($1,015,026)
TOTAL OTHER CHARGES	**$377,063,975**	**$399,425,558**	**$386,717,815**	**$386,897,731**	**$393,471,491**	**$6,753,676**
Acquisitions	$39,928	$0	$85,300	$85,300	$0	($85,300)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$39,928**	**$0**	**$85,300**	**$85,300**	**$0**	**($85,300)**
TOTAL EXPENDITURES	**$388,327,067**	**$399,425,558**	**$399,512,549**	**$399,724,414**	**$393,471,491**	**($6,041,058)**
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**

6713 - LA Universities Marine Consortium

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	$5,206,057	$0	$6,427,999	$6,427,305	$0	($6,427,999)
Other Compensation	$19,932	$0	$50,360	$50,360	$0	($50,360)
Related Benefits	$1,822,212	$0	$2,237,250	$2,185,173	$0	($2,237,250)
TOTAL PERSONAL SERVICES	**$7,048,202**	**$0**	**$8,715,609**	**$8,662,838**	**$0**	**($8,715,609)**
Travel	$123,062	$0	$170,100	$174,760	$0	($170,100)
Operating Services	$1,282,313	$0	$2,772,039	$2,847,993	$0	($2,772,039)
Supplies	$1,652,106	$0	$4,054,928	$4,166,032	$0	($4,054,928)
TOTAL OPERATING EXPENSES	**$3,057,481**	**$0**	**$6,997,067**	**$7,188,785**	**$0**	**($6,997,067)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$2,099,794	$26,319,826	$9,319,947	$9,319,947	$26,207,075	$16,887,128
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$598,312	$0	$657,203	$617,069	$0	($657,203)
TOTAL OTHER CHARGES	**$2,698,106**	**$26,319,826**	**$9,977,150**	**$9,937,016**	**$26,207,075**	**$16,229,925**
Acquisitions	$772,129	$0	$280,000	$280,000	$0	($280,000)
Major Repairs	$346,837	$0	$350,000	$350,000	$0	($350,000)
TOTAL ACQ. & MAJOR REPAIRS	**$1,118,966**	**$0**	**$630,000**	**$630,000**	**$0**	**($630,000)**
TOTAL EXPENDITURES	**$13,922,755**	**$26,319,826**	**$26,319,826**	**$26,418,639**	**$26,207,075**	**($112,751)**
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**

6732 - NOCCA Instruction

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	$5,413,114	$5,315,792	$5,493,200	$5,561,761	$5,454,417	($38,783)
Other Compensation	$88,047	$170,771	$170,771	$240,771	$240,771	$70,000
Related Benefits	$2,017,283	$2,046,918	$2,084,202	$2,172,280	$2,123,247	$39,045
TOTAL PERSONAL SERVICES	**$7,518,444**	**$7,533,481**	**$7,748,173**	**$7,974,812**	**$7,818,435**	**$70,262**
Travel	$8,547	$8,547	$8,547	$39,081	$38,847	$30,300
Operating Services	$1,222,952	$1,471,345	$1,822,526	$1,757,683	$1,722,789	($99,737)
Supplies	$274,611	$286,342	$336,479	$324,187	$316,342	($20,137)
TOTAL OPERATING EXPENSES	**$1,506,110**	**$1,766,234**	**$2,167,552**	**$2,120,951**	**$2,077,978**	**($89,574)**
PROFESSIONAL SERVICES	**$104,497**	**$124,560**	**$124,560**	**$127,973**	**$164,560**	**$40,000**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$606,534	$742,760	$742,760	$756,184	$756,184	$13,424
TOTAL OTHER CHARGES	**$606,534**	**$742,760**	**$742,760**	**$756,184**	**$756,184**	**$13,424**
Acquisitions	$1,465	$0	$0	$0	$0	$0
Major Repairs	$79,018	$0	$116,930	$370,000	$175,083	$58,153
TOTAL ACQ. & MAJOR REPAIRS	**$80,483**	**$0**	**$116,930**	**$370,000**	**$175,083**	**$58,153**
TOTAL EXPENDITURES	**$9,816,069**	**$10,167,035**	**$10,899,975**	**$11,349,920**	**$10,992,240**	**$92,265**
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	68	(1)
AUTHORIZED T.O. POSITIONS	**79**	**79**	**79**	**79**	**78**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**79**	**79**	**79**	**79**	**78**	**(1)**

6781 - Administrative Support

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	$6,758,694	$7,589,740	$7,589,740	$8,346,645	$8,186,071	$596,331
Other Compensation	$398,582	$255,552	$255,552	$255,552	$255,552	$0
Related Benefits	$5,885,525	$7,491,329	$7,491,329	$7,818,314	$7,649,491	$158,162
TOTAL PERSONAL SERVICES	**$13,042,802**	**$15,336,621**	**$15,336,621**	**$16,420,511**	**$16,091,114**	**$754,493**
Travel	$120,509	$380,173	$380,173	$390,589	$380,173	$0
Operating Services	$296,576	$550,194	$550,194	$565,269	$550,194	$0
Supplies	$67,540	$124,146	$124,146	$127,547	$124,146	$0
TOTAL OPERATING EXPENSES	**$484,625**	**$1,054,513**	**$1,054,513**	**$1,083,405**	**$1,054,513**	**$0**
PROFESSIONAL SERVICES	**$412,673**	**$638,038**	**$638,038**	**$655,520**	**$638,038**	**$0**
Other Charges	$3,125,159	$115,814	$115,814	$115,814	$115,814	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$5,548,897	$9,336,305	$9,336,305	$9,812,906	$9,812,906	$476,601
TOTAL OTHER CHARGES	**$8,674,056**	**$9,452,119**	**$9,452,119**	**$9,928,720**	**$9,928,720**	**$476,601**
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	**$22,614,157**	**$26,481,291**	**$26,481,291**	**$28,088,156**	**$27,712,385**	**$1,231,094**
Classified	85	85	85	85	85	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	**95**	**95**	**95**	**95**	**95**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
POSITIONS	**99**	**99**	**99**	**99**	**99**	**0**

6782 - District Support

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	$27,566,312	$29,990,269	$29,993,854	$32,080,394	$31,132,785	$1,138,931
Other Compensation	$3,314,281	$4,677,438	$4,677,438	$4,677,438	$4,677,438	$0
Related Benefits	$11,783,320	$12,719,594	$12,721,029	$13,347,485	$12,883,437	$162,408
TOTAL PERSONAL SERVICES	**$42,663,913**	**$47,387,301**	**$47,392,321**	**$50,105,317**	**$48,693,660**	**$1,301,339**
Travel	$2,212,202	$2,793,953	$2,368,633	$2,433,533	$2,373,633	$5,000
Operating Services	$5,910,018	$3,261,572	$7,627,072	$7,880,957	$7,696,975	$69,903
Supplies	$1,252,967	$1,262,712	$1,237,512	$1,271,419	$1,237,512	$0
TOTAL OPERATING EXPENSES	**$9,375,187**	**$7,318,237**	**$11,233,217**	**$11,585,909**	**$11,308,120**	**$74,903**
PROFESSIONAL SERVICES	**$44,993,342**	**$43,842,187**	**$46,796,524**	**$46,662,786**	**$71,343,244**	**$24,546,720**
Other Charges	$22,705,244	$12,063,925	$12,063,925	$12,063,925	$12,098,925	$35,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$67,233,621	$58,119,523	$53,715,186	$57,811,770	$62,711,770	$8,996,584
TOTAL OTHER CHARGES	**$89,938,865**	**$70,183,448**	**$65,779,111**	**$69,875,695**	**$74,810,695**	**$9,031,584**
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	**$186,971,307**	**$168,731,173**	**$171,201,173**	**$178,229,707**	**$206,155,719**	**$34,954,546**
Classified	394	402	402	402	402	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	**398**	**406**	**406**	**406**	**406**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**35**	**35**	**35**	**35**	**35**	**0**
POSITIONS	**433**	**441**	**441**	**441**	**441**	**0**

678V - Auxiliary Account

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	$695,819	$765,800	$765,800	$833,048	$833,048	$67,248
Other Compensation	$0	$13,364	$0	$0	$0	$0
Related Benefits	$297,470	$341,190	$354,554	$330,690	$326,120	($28,434)
TOTAL PERSONAL SERVICES	**$993,289**	**$1,120,354**	**$1,120,354**	**$1,163,738**	**$1,159,168**	**$38,814**
Travel	$11,440	$17,540	$17,540	$18,021	$17,540	$0
Operating Services	$27,266	$189,798	$189,798	$194,998	$189,798	$0
Supplies	$3,635	$121,133	$121,133	$124,452	$121,133	$0
TOTAL OPERATING EXPENSES	**$42,341**	**$328,471**	**$328,471**	**$337,471**	**$328,471**	**$0**
PROFESSIONAL SERVICES	**$0**	**$18,562**	**$18,562**	**$19,071**	**$18,562**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$222,786	$233,151	$233,151	$239,351	$239,351	$6,200
TOTAL OTHER CHARGES	**$222,786**	**$233,151**	**$233,151**	**$239,351**	**$239,351**	**$6,200**
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	**$1,258,416**	**$1,700,538**	**$1,700,538**	**$1,759,631**	**$1,745,552**	**$45,014**
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**11**	**11**	**11**	**11**	**11**	**0**

6811 - Non Federal Support Program

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	**$66,500**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$274,277,062	$282,039,851	$282,120,920	$280,005,294	$300,718,257	$18,597,337
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$164,140	$182,478	$182,478	$387,644	$387,644	$205,166
TOTAL OTHER CHARGES	**$274,441,202**	**$282,222,329**	**$282,303,398**	**$280,392,938**	**$301,105,901**	**$18,802,503**
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	**$274,507,702**	**$282,222,329**	**$282,303,398**	**$280,392,938**	**$301,105,901**	**$18,802,503**
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**

6812 - Federal Support Program

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	$2,015,107,274	$1,721,263,868	$1,721,263,868	$1,721,893,868	$1,721,893,868	$630,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$18,269,724	$16,138,895	$16,138,895	$16,138,895	$16,138,895	$0
TOTAL OTHER CHARGES	**$2,033,376,998**	**$1,737,402,763**	**$1,737,402,763**	**$1,738,032,763**	**$1,738,032,763**	**$630,000**
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	**$2,033,376,998**	**$1,737,402,763**	**$1,737,402,763**	**$1,738,032,763**	**$1,738,032,763**	**$630,000**
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**

6821 - Recovery School District

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	$663,101	$724,862	$726,862	$726,862	$726,862	$0
Related Benefits	$321,993	$283,684	$411,684	$266,596	$266,596	($145,088)
TOTAL PERSONAL SERVICES	**$985,094**	**$1,008,546**	**$1,138,546**	**$993,458**	**$993,458**	**($145,088)**
Travel	$11,993	$55,534	$55,534	$57,056	$55,534	$0
Operating Services	$15,375	$714,738	$714,738	$734,322	$714,738	$0
Supplies	$1,306	$7,200	$7,200	$7,397	$7,200	$0
TOTAL OPERATING EXPENSES	**$28,673**	**$777,472**	**$777,472**	**$798,775**	**$777,472**	**$0**
PROFESSIONAL SERVICES	**$117,159**	**$174,828**	**$174,828**	**$179,619**	**$174,828**	**$0**
Other Charges	$20,614,211	$5,383,133	$5,611,148	$5,611,148	$5,611,148	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$326,423	$808,980	$450,965	$456,179	$456,179	$5,214
TOTAL OTHER CHARGES	**$20,940,634**	**$6,192,113**	**$6,062,113**	**$6,067,327**	**$6,067,327**	**$5,214**
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	**$22,071,560**	**$8,152,959**	**$8,152,959**	**$8,039,179**	**$8,013,085**	**($139,874)**
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	**8**	**8**	**8**	**8**	**8**	**0**
POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**

6824 - Recovery School District - Construction

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	$17,466	$70,056	$70,056	$71,976	$70,056	$0
Supplies	$0	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$17,466**	**$70,056**	**$70,056**	**$71,976**	**$70,056**	**$0**
PROFESSIONAL SERVICES	**$1,262,191**	**$3,000,000**	**$3,000,000**	**$3,082,200**	**$3,000,000**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Acquisitions	$0	$250,000	$250,000	$250,000	$250,000	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**
TOTAL EXPENDITURES	**$1,279,657**	**$3,320,056**	**$3,320,056**	**$3,404,176**	**$3,320,056**	**$0**
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**

6951 - Minimum Foundation

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	$4,250,134,881	$4,265,688,943	$4,265,688,943	$4,066,583,148	$4,017,822,558	($247,866,385)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$4,250,134,881**	**$4,265,688,943**	**$4,265,688,943**	**$4,066,583,148**	**$4,017,822,558**	**($247,866,385)**
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	**$4,250,134,881**	**$4,265,688,943**	**$4,265,688,943**	**$4,066,583,148**	**$4,017,822,558**	**($247,866,385)**
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**

6971 - Required Services

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	$10,816,923	$10,816,924	$10,816,924	$10,816,924	$10,816,924	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$10,816,923**	**$10,816,924**	**$10,816,924**	**$10,816,924**	**$10,816,924**	**$0**
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	**$10,816,923**	**$10,816,924**	**$10,816,924**	**$10,816,924**	**$10,816,924**	**$0**
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**

6972 - School Lunch Salary Supplement

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	$7,002,614	$7,002,614	$7,002,614	$7,002,614	$7,002,614	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$7,002,614**	**$7,002,614**	**$7,002,614**	**$7,002,614**	**$7,002,614**	**$0**
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	**$7,002,614**	**$7,002,614**	**$7,002,614**	**$7,002,614**	**$7,002,614**	**$0**
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**

6974 - Textbook Administration

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	$102,314	$129,586	$129,586	$129,586	$129,586	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$102,314**	**$129,586**	**$129,586**	**$129,586**	**$129,586**	**$0**
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	**$102,314**	**$129,586**	**$129,586**	**$129,586**	**$129,586**	**$0**
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**

6975 - Textbooks

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	$2,097,382	$2,745,655	$2,745,655	$2,645,655	$2,645,655	($100,000)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,097,382**	**$2,745,655**	**$2,745,655**	**$2,645,655**	**$2,645,655**	**($100,000)**
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	**$2,097,382**	**$2,745,655**	**$2,745,655**	**$2,645,655**	**$2,645,655**	**($100,000)**
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**

800T - Office Of Group Benefits

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	$3,660,022	$4,170,314	$4,170,314	$4,405,632	$4,318,588	$148,274
Other Compensation	$171,864	$53,799	$53,799	$53,799	$53,799	$0
Related Benefits	$3,018,949	$3,457,225	$3,457,225	$3,557,139	$3,517,495	$60,270
TOTAL PERSONAL SERVICES	**$6,850,835**	**$7,681,338**	**$7,681,338**	**$8,016,570**	**$7,889,882**	**$208,544**
Travel	$11,208	$20,381	$20,381	$20,939	$20,381	$0
Operating Services	$45,789	$522,051	$522,051	$536,355	$522,051	$0
Supplies	$13,865	$25,847	$25,847	$26,555	$25,847	$0
TOTAL OPERATING EXPENSES	**$70,863**	**$568,279**	**$568,279**	**$583,849**	**$568,279**	**$0**
PROFESSIONAL SERVICES	**$1,104,216**	**$1,051,000**	**$1,051,000**	**$1,079,797**	**$1,051,000**	**$0**
Other Charges	$1,732,912,913	$1,959,363,601	$1,959,363,601	$2,150,939,156	$2,250,939,156	$291,575,555
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$6,658,833	$10,460,501	$10,460,501	$10,226,094	$10,226,094	($234,407)
TOTAL OTHER CHARGES	**$1,739,571,746**	**$1,969,824,102**	**$1,969,824,102**	**$2,161,165,250**	**$2,261,165,250**	**$291,341,148**
Acquisitions	$2,384	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$2,384**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,747,600,043**	**$1,979,124,719**	**$1,979,124,719**	**$2,170,845,466**	**$2,270,674,411**	**$291,549,692**
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**56**	**56**	**56**	**56**	**56**	**0**

804R - Office Of Risk Management

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	$3,091,794	$3,483,912	$3,483,912	$3,648,433	$3,575,464	$91,552
Other Compensation	$189,696	$144,066	$144,066	$144,066	$144,066	$0
Related Benefits	$1,906,417	$2,322,508	$2,322,508	$2,268,009	$2,236,096	($86,412)
TOTAL PERSONAL SERVICES	**$5,187,907**	**$5,950,486**	**$5,950,486**	**$6,060,508**	**$5,955,626**	**$5,140**
Travel	$25,297	$51,061	$51,061	$52,460	$51,061	$0
Operating Services	$143,083	$216,972	$216,972	$222,917	$216,972	$0
Supplies	$7,846	$24,443	$24,443	$25,113	$24,443	$0
TOTAL OPERATING EXPENSES	**$176,226**	**$292,476**	**$292,476**	**$300,490**	**$292,476**	**$0**
PROFESSIONAL SERVICES	**$14,432,698**	**$16,082,877**	**$16,082,877**	**$16,523,548**	**$16,082,877**	**$0**
Other Charges	$245,442,032	$258,841,594	$258,841,594	$253,930,210	$253,930,210	($4,911,384)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$21,794,475	$24,532,966	$24,532,966	$29,148,308	$29,148,308	$4,615,342
TOTAL OTHER CHARGES	**$267,236,507**	**$283,374,560**	**$283,374,560**	**$283,078,518**	**$283,078,518**	**($296,042)**
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	**$287,033,338**	**$305,700,399**	**$305,700,399**	**$305,963,064**	**$305,409,497**	**($290,902)**
Classified	42	43	43	43	42	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**42**	**43**	**43**	**43**	**42**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**4**	**3**	**3**	**3**	**3**	**0**
POSITIONS	**46**	**46**	**46**	**46**	**45**	**(1)**

806T - La Property Assistance

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	$1,540,469	$1,868,796	$1,868,796	$1,935,403	$1,935,403	$66,607
Other Compensation	$44,087	$100,000	$100,000	$100,000	$100,000	$0
Related Benefits	$846,076	$1,068,148	$1,068,148	$1,014,357	$1,014,357	($53,791)
TOTAL PERSONAL SERVICES	**$2,430,632**	**$3,036,944**	**$3,036,944**	**$3,049,760**	**$3,049,760**	**$12,816**
Travel	$16,092	$20,100	$20,100	$20,651	$20,100	$0
Operating Services	$2,028,005	$1,964,944	$1,964,944	$2,018,783	$1,964,944	$0
Supplies	$128,724	$135,880	$135,880	$139,603	$135,880	$0
TOTAL OPERATING EXPENSES	**$2,172,821**	**$2,120,924**	**$2,120,924**	**$2,179,037**	**$2,120,924**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$241,778	$184,064	$184,064	$184,064	$184,064	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$9,786,399	$14,512,822	$14,512,822	$14,645,977	$14,645,977	$133,155
TOTAL OTHER CHARGES	**$10,028,176**	**$14,696,886**	**$14,696,886**	**$14,830,041**	**$14,830,041**	**$133,155**
Acquisitions	$318,469	$621,562	$621,562	$310,000	$310,000	($311,562)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$318,469**	**$621,562**	**$621,562**	**$310,000**	**$310,000**	**($311,562)**
TOTAL EXPENDITURES	**$14,950,098**	**$20,476,316**	**$20,476,316**	**$20,368,838**	**$20,310,725**	**($165,591)**
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**37**	**37**	**37**	**37**	**37**	**0**

807T - La Fed Property Assistance

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	$328,147	$549,490	$549,490	$536,861	$536,861	($12,629)
Other Compensation	$2,748	$7,500	$7,500	$7,500	$7,500	$0
Related Benefits	$181,193	$405,730	$405,730	$331,124	$331,124	($74,606)
TOTAL PERSONAL SERVICES	**$512,088**	**$962,720**	**$962,720**	**$875,485**	**$875,485**	**($87,235)**
Travel	$3,361	$12,500	$12,500	$12,843	$12,500	$0
Operating Services	$361,700	$657,410	$657,410	$675,423	$657,410	$0
Supplies	$673,002	$1,518,728	$1,518,728	$1,560,341	$1,518,728	$0
TOTAL OPERATING EXPENSES	**$1,038,063**	**$2,188,638**	**$2,188,638**	**$2,248,607**	**$2,188,638**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$154,469	$213,967	$213,967	$234,714	$234,714	$20,747
TOTAL OTHER CHARGES	**$154,469**	**$213,967**	**$213,967**	**$234,714**	**$234,714**	**$20,747**
Acquisitions	$41,869	$144,000	$144,000	$0	$0	($144,000)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$41,869**	**$144,000**	**$144,000**	**$0**	**$0**	**($144,000)**
TOTAL EXPENDITURES	**$1,746,490**	**$3,509,325**	**$3,509,325**	**$3,358,806**	**$3,298,837**	**($210,488)**
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**9**	**9**	**9**	**9**	**9**	**0**

811Q - Prison Enterprises

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	$9,129,235	$4,324,030	$4,324,030	$4,849,070	$4,702,744	$378,714
Other Compensation	$177,088	$24,842	$24,842	$24,842	$24,842	$0
Related Benefits	$4,796,249	$2,917,285	$2,917,285	$3,359,442	$3,279,486	$362,201
TOTAL PERSONAL SERVICES	**$14,102,572**	**$7,266,157**	**$7,266,157**	**$8,233,354**	**$8,007,072**	**$740,915**
Travel	$42,310	$67,174	$67,174	$69,015	$67,174	$0
Operating Services	$2,072,668	$1,398,914	$1,398,914	$1,437,244	$1,398,914	$0
Supplies	$18,797,029	$19,365,445	$19,365,445	$19,896,058	$19,365,445	$0
TOTAL OPERATING EXPENSES	**$20,912,008**	**$20,831,533**	**$20,831,533**	**$21,402,317**	**$20,831,533**	**$0**
PROFESSIONAL SERVICES	**$46,363**	**$403,017**	**$403,017**	**$414,060**	**$403,017**	**$0**
Other Charges	$174,858	$1,181,862	$1,181,862	$1,181,862	$1,181,862	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$242,074	$3,163,197	$3,163,197	$3,648,923	$3,648,923	$485,726
TOTAL OTHER CHARGES	**$416,932**	**$4,345,059**	**$4,345,059**	**$4,830,785**	**$4,830,785**	**$485,726**
Acquisitions	$685,206	$2,911,740	$2,911,740	$2,716,025	$2,716,025	($195,715)
Major Repairs	$0	$1,385,000	$1,385,000	$220,000	$220,000	($1,165,000)
TOTAL ACQ. & MAJOR REPAIRS	**$685,206**	**$4,296,740**	**$4,296,740**	**$2,936,025**	**$2,936,025**	**($1,360,715)**
TOTAL EXPENDITURES	**$36,163,081**	**$37,142,506**	**$37,142,506**	**$37,816,541**	**$37,008,432**	**($134,074)**
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**72**	**72**	**72**	**72**	**72**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**72**	**72**	**72**	**72**	**72**	**0**

815S - Cyber Assurance Program

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	$418,215	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$106,926	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$525,141**	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$25,155	$0	$0	$0	$0	$0
Operating Services	$8,948,217	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$8,973,372**	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$9,498,513**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

815T - Office Of Technology Services

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	$62,217,978	$68,727,828	$68,727,828	$71,284,484	$69,880,757	$1,152,929
Other Compensation	$1,460,913	$1,274,865	$1,274,865	$1,274,865	$1,274,865	$0
Related Benefits	$31,691,141	$32,466,815	$32,466,815	$33,343,368	$32,730,592	$263,777
TOTAL PERSONAL SERVICES	**$95,370,032**	**$102,469,508**	**$102,469,508**	**$105,902,717**	**$103,886,214**	**$1,416,706**
Travel	$241,193	$305,000	$305,000	$313,357	$305,000	$0
Operating Services	$386,283,771	$407,203,434	$391,412,663	$432,137,370	$421,412,663	$30,000,000
Supplies	$2,060,316	$2,174,927	$2,815,698	$2,892,848	$2,815,698	$0
TOTAL OPERATING EXPENSES	**$388,585,280**	**$409,683,361**	**$394,533,361**	**$435,343,575**	**$424,533,361**	**$30,000,000**
PROFESSIONAL SERVICES	**$112,890,647**	**$105,267,135**	**$105,267,135**	**$108,151,455**	**$105,267,135**	**$0**
Other Charges	$27,395,214	$21,249,618	$21,249,618	$24,857,477	$24,857,477	$3,607,859
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$22,209,004	$24,358,049	$39,508,049	$40,996,885	$40,996,885	$1,488,836
TOTAL OTHER CHARGES	**$49,604,219**	**$45,607,667**	**$60,757,667**	**$65,854,362**	**$65,854,362**	**$5,096,695**
Acquisitions	$5,205,952	$7,822,800	$7,822,800	$14,086,800	$14,086,800	$6,264,000
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$5,205,952**	**$7,822,800**	**$7,822,800**	**$14,086,800**	**$14,086,800**	**$6,264,000**
TOTAL EXPENDITURES	**$651,656,128**	**$670,850,471**	**$670,850,471**	**$729,338,909**	**$713,627,872**	**$42,777,401**
Classified	836	844	844	863	863	19
Unclassified	2	2	3	21	21	18
AUTHORIZED T.O. POSITIONS	**838**	**846**	**847**	**884**	**884**	**37**
AUTHORIZED OTHER CHARGES POSITIONS	**9**	**9**	**9**	**0**	**0**	**(9)**
NON-T.O. FTE POSITIONS	**19**	**19**	**19**	**22**	**22**	**3**
POSITIONS	**866**	**874**	**875**	**906**	**906**	**31**

816T - Division of Administrative Law

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	$5,187,158	$5,317,293	$5,317,293	$6,022,189	$5,961,967	$644,674
Other Compensation	$390,572	$256,815	$256,815	$936,765	$936,765	$679,950
Related Benefits	$2,450,550	$2,556,873	$2,556,873	$3,155,832	$3,130,375	$573,502
TOTAL PERSONAL SERVICES	**$8,028,280**	**$8,130,981**	**$8,130,981**	**$10,114,786**	**$10,029,107**	**$1,898,126**
Travel	$45,645	$53,758	$53,758	$55,231	$53,758	$0
Operating Services	$935,435	$897,555	$897,555	$1,166,186	$1,141,593	$244,038
Supplies	$19,309	$35,000	$35,000	$35,959	$35,000	$0
TOTAL OPERATING EXPENSES	**$1,000,389**	**$986,313**	**$986,313**	**$1,257,376**	**$1,230,351**	**$244,038**
PROFESSIONAL SERVICES	**$26,275**	**$36,200**	**$36,200**	**$56,186**	**$55,194**	**$18,994**
Other Charges	$0	$0	$0	$109,764	$109,764	$109,764
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$464,691	$472,496	$472,496	$500,626	$500,626	$28,130
TOTAL OTHER CHARGES	**$464,691**	**$472,496**	**$472,496**	**$610,390**	**$610,390**	**$137,894**
Acquisitions	$58,748	$8,448	$8,448	$40,325	$40,325	$31,877
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$58,748**	**$8,448**	**$8,448**	**$40,325**	**$40,325**	**$31,877**
TOTAL EXPENDITURES	**$9,578,383**	**$9,634,438**	**$9,634,438**	**$12,079,063**	**$11,965,367**	**$2,330,929**
Classified	58	58	58	58	58	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**59**	**59**	**59**	**59**	**59**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**8**	**8**	**8**
POSITIONS	**59**	**59**	**59**	**67**	**67**	**8**

820T - Office Of State Procurement

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	$6,175,375	$7,397,176	$7,397,176	$7,846,471	$7,692,192	$295,016
Other Compensation	$84,446	$78,829	$78,829	$78,829	$78,829	$0
Related Benefits	$3,025,192	$3,506,138	$3,506,138	$3,555,444	$3,489,356	($16,782)
TOTAL PERSONAL SERVICES	**$9,285,013**	**$10,982,143**	**$10,982,143**	**$11,480,744**	**$11,260,377**	**$278,234**
Travel	$459	$3,391	$3,391	$3,484	$3,391	$0
Operating Services	$364,236	$401,946	$401,946	$412,959	$401,946	$0
Supplies	$22,945	$61,577	$56,902	$58,461	$56,902	$0
TOTAL OPERATING EXPENSES	**$387,640**	**$466,914**	**$462,239**	**$474,904**	**$462,239**	**$0**
PROFESSIONAL SERVICES	**$0**	**$19,500**	**$111,400**	**$114,452**	**$111,400**	**$0**
Other Charges	$0	$8,225	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,468,370	$1,777,852	$1,698,852	$1,565,477	$1,565,477	($133,375)
TOTAL OTHER CHARGES	**$1,468,370**	**$1,786,077**	**$1,698,852**	**$1,565,477**	**$1,565,477**	**($133,375)**
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	**$11,141,024**	**$13,254,634**	**$13,254,634**	**$13,635,577**	**$13,399,493**	**$144,859**
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**99**	**99**	**99**	**99**	**99**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**99**	**99**	**99**	**99**	**99**	**0**

829T - Office Of Aircraft Services

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	$284,315	$285,524	$285,524	$298,786	$0	($285,524)
Other Compensation	$0	$36,400	$36,400	$36,400	$0	($36,400)
Related Benefits	$156,794	$161,031	$161,031	$163,954	$0	($161,031)
TOTAL PERSONAL SERVICES	**$441,109**	**$482,955**	**$482,955**	**$499,140**	**$0**	**($482,955)**
Travel	$18,248	$14,180	$14,180	$29,569	$0	($14,180)
Operating Services	$165,705	$1,056,230	$1,056,230	$936,387	$0	($1,056,230)
Supplies	$1,495,651	$1,654,123	$1,654,123	$1,699,445	$0	($1,654,123)
TOTAL OPERATING EXPENSES	**$1,679,603**	**$2,724,533**	**$2,724,533**	**$2,665,401**	**$0**	**($2,724,533)**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$136,633	$131,671	$131,671	$137,894	$0	($131,671)
TOTAL OTHER CHARGES	**$136,633**	**$131,671**	**$131,671**	**$137,894**	**$0**	**($131,671)**
Acquisitions	$0	$475,000	$475,000	$0	$0	($475,000)
Major Repairs	$0	$0	$0	$12,000	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$475,000**	**$475,000**	**$12,000**	**$0**	**($475,000)**
TOTAL EXPENDITURES	**$2,257,346**	**$3,814,159**	**$3,814,159**	**$3,314,435**	**$0**	**($3,814,159)**
Classified	4	4	4	4	0	(4)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**0**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**4**	**0**	**(4)**

8561 - Office of the Secretary

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	$5,091,772	$5,861,828	$5,861,828	$6,502,698	$6,171,157	$309,329
Other Compensation	$128,715	$0	$0	$0	$0	$0
Related Benefits	$2,113,262	$2,370,488	$2,370,488	$2,736,272	$2,590,225	$219,737
TOTAL PERSONAL SERVICES	**$7,333,749**	**$8,232,316**	**$8,232,316**	**$9,238,970**	**$8,761,382**	**$529,066**
Travel	$51,291	$80,850	$80,850	$83,065	$80,850	$0
Operating Services	$119,979	$129,071	$129,071	$132,608	$129,071	$0
Supplies	$53,107	$52,773	$52,773	$54,219	$52,773	$0
TOTAL OPERATING EXPENSES	**$224,376**	**$262,694**	**$262,694**	**$269,892**	**$262,694**	**$0**
PROFESSIONAL SERVICES	**$395,689**	**$309,750**	**$309,750**	**$218,237**	**$209,750**	**($100,000)**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$120,560	$100,916	$100,916	$106,663	$106,663	$5,747
TOTAL OTHER CHARGES	**$120,560**	**$100,916**	**$100,916**	**$106,663**	**$106,663**	**$5,747**
Acquisitions	$320	$55,000	$55,000	$0	$0	($55,000)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$320**	**$55,000**	**$55,000**	**$0**	**$0**	**($55,000)**
TOTAL EXPENDITURES	**$8,074,694**	**$8,960,676**	**$8,960,676**	**$9,833,762**	**$9,340,489**	**$379,813**
Classified	58	60	60	60	57	(3)
Unclassified	9	9	9	9	10	1
AUTHORIZED T.O. POSITIONS	**67**	**69**	**69**	**69**	**67**	**(2)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**67**	**69**	**69**	**69**	**67**	**(2)**

8562 - Office of Environmental Compliance

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	$15,336,491	$16,459,015	$16,459,015	$17,454,186	$16,934,850	$475,835
Other Compensation	$156,323	$0	$0	$0	$0	$0
Related Benefits	$7,065,506	$7,390,261	$7,390,261	$7,712,767	$7,482,329	$92,068
TOTAL PERSONAL SERVICES	**$22,558,320**	**$23,849,276**	**$23,849,276**	**$25,166,953**	**$24,417,179**	**$567,903**
Travel	$100,891	$145,980	$145,980	$149,981	$145,980	$0
Operating Services	$997,991	$1,257,298	$1,257,298	$1,291,748	$1,257,298	$0
Supplies	$278,334	$388,121	$388,121	$398,756	$388,121	$0
TOTAL OPERATING EXPENSES	**$1,377,216**	**$1,791,399**	**$1,791,399**	**$1,840,485**	**$1,791,399**	**$0**
PROFESSIONAL SERVICES	**$1,218,228**	**$1,786,999**	**$1,960,153**	**$1,635,963**	**$1,586,999**	**($373,154)**
Other Charges	$150,094	$93,000	$93,000	$93,000	$93,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$21,748	$122,110	$122,110	$122,110	$122,110	$0
TOTAL OTHER CHARGES	**$171,842**	**$215,110**	**$215,110**	**$215,110**	**$215,110**	**$0**
Acquisitions	$1,059,730	$728,300	$1,489,603	$430,000	$430,000	($1,059,603)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,059,730**	**$728,300**	**$1,489,603**	**$430,000**	**$430,000**	**($1,059,603)**
TOTAL EXPENDITURES	**$26,385,336**	**$28,371,084**	**$29,305,541**	**$29,288,511**	**$28,440,687**	**($864,854)**
Classified	240	239	239	239	239	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**240**	**239**	**239**	**239**	**239**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**240**	**239**	**239**	**239**	**239**	**0**

8563 - Office of Environmental Services

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	$10,938,305	$12,309,822	$12,309,822	$12,657,775	$12,990,804	$680,982
Other Compensation	$113,009	$0	$0	$0	$0	$0
Related Benefits	$4,926,031	$5,313,152	$5,313,152	$5,512,501	$5,666,122	$352,970
TOTAL PERSONAL SERVICES	**$15,977,344**	**$17,622,974**	**$17,622,974**	**$18,170,276**	**$18,656,926**	**$1,033,952**
Travel	$21,290	$50,000	$50,000	$51,370	$65,000	$15,000
Operating Services	$25,513	$37,157	$37,157	$38,175	$37,157	$0
Supplies	$19,184	$34,363	$34,363	$35,304	$34,363	$0
TOTAL OPERATING EXPENSES	**$65,987**	**$121,520**	**$121,520**	**$124,849**	**$136,520**	**$15,000**
PROFESSIONAL SERVICES	**$74,063**	**$135,000**	**$135,000**	**$138,699**	**$135,000**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$3,928	$47,861	$47,861	$47,861	$147,861	$100,000
TOTAL OTHER CHARGES	**$3,928**	**$47,861**	**$47,861**	**$47,861**	**$147,861**	**$100,000**
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	**$16,121,323**	**$17,927,355**	**$17,927,355**	**$18,481,685**	**$19,076,307**	**$1,148,952**
Classified	160	158	158	158	168	10
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**160**	**158**	**158**	**158**	**168**	**10**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**160**	**158**	**158**	**158**	**168**	**10**

8564 - Office of Management and Finance

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	$4,068,570	$4,321,474	$4,321,474	$4,650,095	$4,662,893	$341,419
Other Compensation	$234,280	$211,043	$211,043	$211,043	$211,043	$0
Related Benefits	$6,230,640	$6,651,146	$6,651,146	$7,088,685	$7,073,510	$422,364
TOTAL PERSONAL SERVICES	**$10,533,490**	**$11,183,663**	**$11,183,663**	**$11,949,823**	**$11,947,446**	**$763,783**
Travel	$12,915	$19,500	$19,500	$20,034	$19,500	$0
Operating Services	$339,608	$489,030	$489,030	$502,429	$489,030	$0
Supplies	$133,467	$122,900	$122,900	$126,267	$122,900	$0
TOTAL OPERATING EXPENSES	**$485,990**	**$631,430**	**$631,430**	**$648,730**	**$631,430**	**$0**
PROFESSIONAL SERVICES	**$1,747,645**	**$1,965,360**	**$1,982,529**	**$1,837,790**	**$1,783,940**	**($198,589)**
Other Charges	$25,985,369	$35,349,058	$35,358,430	$35,349,058	$35,349,058	($9,372)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$11,297,726	$14,069,720	$14,248,640	$15,098,518	$18,373,518	$4,124,878
TOTAL OTHER CHARGES	**$37,283,095**	**$49,418,778**	**$49,607,070**	**$50,447,576**	**$53,722,576**	**$4,115,506**
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	**$50,050,219**	**$63,199,231**	**$63,404,692**	**$64,883,919**	**$68,085,392**	**$4,680,700**
Classified	56	58	58	58	59	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**56**	**58**	**58**	**58**	**59**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**56**	**58**	**58**	**58**	**59**	**1**

8565 - Office of Environmental Assessment

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	$12,983,244	$14,022,197	$14,022,197	$14,802,123	$14,225,502	$203,305
Other Compensation	$89,129	$0	$0	$0	$0	$0
Related Benefits	$5,864,451	$6,206,145	$6,206,145	$6,423,542	$6,171,422	($34,723)
TOTAL PERSONAL SERVICES	**$18,936,824**	**$20,228,342**	**$20,228,342**	**$21,225,665**	**$20,396,924**	**$168,582**
Travel	$99,088	$134,113	$134,113	$137,787	$134,113	$0
Operating Services	$547,544	$901,845	$901,845	$926,556	$901,845	$0
Supplies	$264,956	$300,017	$314,654	$308,238	$300,017	($14,637)
TOTAL OPERATING EXPENSES	**$911,588**	**$1,335,975**	**$1,350,612**	**$1,372,581**	**$1,335,975**	**($14,637)**
PROFESSIONAL SERVICES	**$1,146,132**	**$420,000**	**$447,697**	**$431,508**	**$420,000**	**($27,697)**
Other Charges	$5,624,950	$10,072,640	$13,233,237	$9,359,952	$9,722,640	($3,510,597)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,027,210	$2,476,561	$5,756,105	$1,107,139	$1,307,139	($4,448,966)
TOTAL OTHER CHARGES	**$6,652,160**	**$12,549,201**	**$18,989,342**	**$10,467,091**	**$11,029,779**	**($7,959,563)**
Acquisitions	$163,395	$326,500	$439,535	$404,000	$404,000	($35,535)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$163,395**	**$326,500**	**$439,535**	**$404,000**	**$404,000**	**($35,535)**
TOTAL EXPENDITURES	**$27,810,100**	**$34,860,018**	**$41,455,528**	**$33,900,845**	**$33,586,678**	**($7,868,850)**
Classified	189	188	188	188	188	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**189**	**188**	**188**	**188**	**188**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**189**	**188**	**188**	**188**	**188**	**0**

860R - DEQ - Clean Water State Revolving Fund

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	$82,887,295	$126,519,000	$126,519,000	$126,519,000	$126,519,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$82,887,295**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$0**
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	**$82,887,295**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$126,519,000**	**$0**
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**

861R - LDH Drinking Water Revolv Loan Fund

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	$38,724,841	$63,207,202	$63,207,202	$63,207,202	$63,207,202	$0
Debt Service	$1,500,271	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$40,225,112**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$0**
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	**$40,225,112**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$0**
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**

9011 - Sales Tax Dedications

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	$59,242,676	$62,151,224	$74,631,032	$58,227,072	$70,582,425	($4,048,607)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$59,242,676**	**$62,151,224**	**$74,631,032**	**$58,227,072**	**$70,582,425**	**($4,048,607)**
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	**$59,242,676**	**$62,151,224**	**$74,631,032**	**$58,227,072**	**$70,582,425**	**($4,048,607)**
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**

9031 - Parish Road

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	$38,445,000	$38,445,000	$38,445,000	$38,445,000	$38,445,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$0**
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	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$0**
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**

9032 - Mass Transit

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	$4,955,000	$4,955,000	$4,955,000	$4,955,000	$4,955,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$0**
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	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$0**
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**

9033 - Off-system Roads and Bridges Match

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	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$0**
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	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$0**
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**

9051 - 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	$0	$0	$0	$0	$0	$0
Other Compensation	$0	$2,000	$2,000	$2,000	$2,000	$0
Related Benefits	$0	$1,500	$1,500	$1,500	$1,500	$0
TOTAL PERSONAL SERVICES	**$0**	**$3,500**	**$3,500**	**$3,500**	**$3,500**	**$0**
Travel	$0	$1,000	$1,000	$1,027	$1,000	$0
Operating Services	$0	$1,600	$1,600	$1,644	$1,600	$0
Supplies	$0	$400	$400	$411	$400	$0
TOTAL OPERATING EXPENSES	**$0**	**$3,000**	**$3,000**	**$3,082**	**$3,000**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$29,211	$29,211	$29,211	$29,211	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$1,097	$1,097	$1,097	$1,097	$0
TOTAL OTHER CHARGES	**$0**	**$30,308**	**$30,308**	**$30,308**	**$30,308**	**$0**
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	**$0**	**$36,808**	**$36,808**	**$36,890**	**$36,808**	**$0**
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**

9061 - District Attorneys & Assistant District Attorney

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	$39,163,792	$40,101,070	$40,101,070	$40,100,870	$43,100,870	$2,999,800
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$764,376	$701,451	$701,451	$721,103	$721,103	$19,652
TOTAL OTHER CHARGES	**$39,928,168**	**$40,802,521**	**$40,802,521**	**$40,821,973**	**$43,821,973**	**$3,019,452**
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	**$39,928,168**	**$40,802,521**	**$40,802,521**	**$40,821,973**	**$43,821,973**	**$3,019,452**
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**

9171 - Severance Tax Dedication

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	$40,205,213	$31,510,000	$31,510,000	$30,087,810	$30,427,178	($1,082,822)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$40,205,213**	**$31,510,000**	**$31,510,000**	**$30,087,810**	**$30,427,178**	**($1,082,822)**
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	**$40,205,213**	**$31,510,000**	**$31,510,000**	**$30,087,810**	**$30,427,178**	**($1,082,822)**
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**

9181 - Parish Royalty Fund Payments

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	$15,782,269	$13,280,000	$13,280,000	$10,046,902	$12,674,217	($605,783)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$15,782,269**	**$13,280,000**	**$13,280,000**	**$10,046,902**	**$12,674,217**	**($605,783)**
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	**$15,782,269**	**$13,280,000**	**$13,280,000**	**$10,046,902**	**$12,674,217**	**($605,783)**
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

Enacted

9191 - State Highway Fund No. 2 - Motor Vehicle Tax

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	$6,797,405	$6,820,000	$6,820,000	$6,606,649	$6,606,649	($213,351)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$6,797,405**	**$6,820,000**	**$6,820,000**	**$6,606,649**	**$6,606,649**	**($213,351)**
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	**$6,797,405**	**$6,820,000**	**$6,820,000**	**$6,606,649**	**$6,606,649**	**($213,351)**
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**

9201 - Interim Emergency Fund

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	$0	$1,322,862	$1,322,862	$1,322,862	$1,322,862	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$0**
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	**$0**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$1,322,862**	**$0**
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**

9211 - State Revenue Sharing

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	$90,000,000	$90,000,000	$90,000,000	$90,000,000	$90,000,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$0**
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	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$90,000,000**	**$0**
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**

9221 - General Obligation Debt Service

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	$0	$0	$0	$0	$0	$0
Debt Service	$448,607,434	$449,573,001	$449,573,001	$441,761,888	$445,113,420	($4,459,581)
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$448,607,434**	**$449,573,001**	**$449,573,001**	**$441,761,888**	**$445,113,420**	**($4,459,581)**
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	**$448,607,434**	**$449,573,001**	**$449,573,001**	**$441,761,888**	**$445,113,420**	**($4,459,581)**
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**

9231 - Corrections Debt Service

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	$0	$0	$0	$0	$0	$0
Debt Service	$7,495,893	$7,595,661	$7,595,661	$7,734,150	$7,734,150	$138,489
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$7,495,893**	**$7,595,661**	**$7,595,661**	**$7,734,150**	**$7,734,150**	**$138,489**
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	**$7,495,893**	**$7,595,661**	**$7,595,661**	**$7,734,150**	**$7,734,150**	**$138,489**
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**

9241 - State 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	$53,575,000	$53,741,660	$53,741,660	$50,663,278	$53,039,125	($702,535)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$53,575,000**	**$53,741,660**	**$53,741,660**	**$50,663,278**	**$53,039,125**	**($702,535)**
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	**$53,575,000**	**$53,741,660**	**$53,741,660**	**$50,663,278**	**$53,039,125**	**($702,535)**
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**

9251 - Unclaimed Property Leverage Fund Debt Service

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	$0	$0	$0	$0	$0	$0
Debt Service	$13,447,817	$15,000,000	$15,000,000	$15,000,000	$15,000,000	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$13,447,817**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$0**
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	**$13,447,817**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$0**
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**

9261 - Sports Wagering Allocation Fd

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	$7,397,974	$7,000,000	$7,000,000	$12,165,750	$9,950,000	$2,950,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$7,397,974**	**$7,000,000**	**$7,000,000**	**$12,165,750**	**$9,950,000**	**$2,950,000**
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	**$7,397,974**	**$7,000,000**	**$7,000,000**	**$12,165,750**	**$9,950,000**	**$2,950,000**
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

Enacted

9271 - 9271

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	$0	$42,800,000	$42,800,000	$50,361,562	$45,208,168	$2,408,168
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$42,800,000**	**$42,800,000**	**$50,361,562**	**$45,208,168**	**$2,408,168**
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	**$0**	**$42,800,000**	**$42,800,000**	**$50,361,562**	**$45,208,168**	**$2,408,168**
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**

9281 - Supplemental Deputy Sheriffs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	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	$	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$**	**$0**	**$0**	**$0**	**$0**	**$0**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$**	**$0**	**$0**	**$0**	**$0**	**$0**
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**

9301 - Debt Service and Maintenance

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	$0	$0	$0	$0	$0	$0
Debt Service	$43,909,956	$43,859,167	$43,859,167	$43,858,402	$43,858,402	($765)
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$43,909,956**	**$43,859,167**	**$43,859,167**	**$43,858,402**	**$43,858,402**	**($765)**
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	**$43,909,956**	**$43,859,167**	**$43,859,167**	**$43,858,402**	**$43,858,402**	**($765)**
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**

9311 - LED Debt Service and State Commitments

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	$94,455,028	$191,803,538	$260,030,938	$93,981,779	$214,841,948	($45,188,990)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$94,455,028**	**$191,803,538**	**$260,030,938**	**$93,981,779**	**$214,841,948**	**($45,188,990)**
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	**$94,455,028**	**$191,803,538**	**$260,030,938**	**$93,981,779**	**$214,841,948**	**($45,188,990)**
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**

9321 - State 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	$31,261,580	$31,753,450	$31,753,450	$29,847,251	$29,847,251	($1,906,199)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$31,261,580**	**$31,753,450**	**$31,753,450**	**$29,847,251**	**$29,847,251**	**($1,906,199)**
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	**$31,261,580**	**$31,753,450**	**$31,753,450**	**$29,847,251**	**$29,847,251**	**($1,906,199)**
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**

9331 - Governor's Conferences and Interstate Compacts

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	$559,541	$594,063	$594,063	$610,340	$594,063	$0
Supplies	$0	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$559,541**	**$594,063**	**$594,063**	**$610,340**	**$594,063**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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	**$559,541**	**$594,063**	**$594,063**	**$610,340**	**$594,063**	**$0**
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**

9391 - Prepaid Wireless Tele 911 Service

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	$5,906,439	$14,000,000	$14,000,000	$14,000,000	$14,000,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$5,906,439**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$0**
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	**$5,906,439**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$0**
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**

9401 - Emergency Medical Services

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	$150,000	$150,000	$150,000	$150,000	$150,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$0**
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	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$0**
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**

9411 - Agriculture and Forestry - Pass Through Funds

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	($490)	$0	$0	$0	$0	$0
Related Benefits	($2,803)	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**($3,293)**	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$3,400	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$3,400**	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$28,509,191	$32,512,858	$32,512,858	$28,955,334	$30,955,334	($1,557,524)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$28,509,191**	**$32,512,858**	**$32,512,858**	**$28,955,334**	**$30,955,334**	**($1,557,524)**
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	**$28,509,298**	**$32,512,858**	**$32,512,858**	**$28,955,334**	**$30,955,334**	**($1,557,524)**
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**

9491 - Louisiana Judiciary

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	$208,551,329	$215,091,329	$215,091,329	$209,091,329	$233,251,434	$18,160,105
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$208,551,329**	**$215,091,329**	**$215,091,329**	**$209,091,329**	**$233,251,434**	**$18,160,105**
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	**$208,551,329**	**$215,091,329**	**$215,091,329**	**$209,091,329**	**$233,251,434**	**$18,160,105**
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**

9501 - Judgments

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	$4,193,174	$0	$4,224,499	$0	$6,800,000	$2,575,501
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$4,193,174**	**$0**	**$4,224,499**	**$0**	**$6,800,000**	**$2,575,501**
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	**$4,193,174**	**$0**	**$4,224,499**	**$0**	**$6,800,000**	**$2,575,501**
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**

9511 - House of Representatives

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	$32,998,300	$32,998,300	$32,998,300	$32,998,300	$32,998,300	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$0**
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	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$32,998,300**	**$0**
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

Enacted

9521 - Senate

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	$28,117,511	$28,117,511	$28,117,511	$28,117,511	$28,117,511	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$0**
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	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$28,117,511**	**$0**
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**

9541 - Legislative Auditor

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	$40,424,481	$39,730,375	$40,242,952	$40,242,952	$40,049,188	($193,764)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$40,424,481**	**$39,730,375**	**$40,242,952**	**$40,242,952**	**$40,049,188**	**($193,764)**
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	**$40,424,481**	**$39,730,375**	**$40,242,952**	**$40,242,952**	**$40,049,188**	**($193,764)**
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**

954V - Ancillary-LA Legislative Auditor

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	$350,000	$350,000	$350,000	$350,000	$350,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$0**
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	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$0**
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**

9551 - Legislative Fiscal 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	$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	$3,441,600	$3,791,600	$3,791,600	$3,791,600	$3,791,600	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$3,441,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$0**
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	**$3,441,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$3,791,600**	**$0**
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**

9601 - Legislative Budgetary Control Council

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	$28,060,000	$23,112,977	$23,112,977	$23,112,977	$23,112,977	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$28,060,000**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$0**
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	**$28,060,000**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$23,112,977**	**$0**
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**

9621 - Louisiana State Law Institute

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	$1,198,901	$1,198,901	$1,198,901	$1,198,901	$1,226,277	$27,376
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,226,277**	**$27,376**
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	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,198,901**	**$1,226,277**	**$27,376**
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**

9661 - Municipal Police Supplemental Payments

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	$38,511,227	$39,217,283	$39,217,283	$39,217,283	$39,217,271	($12)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$36	$36	$36	$12	$12	($24)
TOTAL OTHER CHARGES	**$38,511,263**	**$39,217,319**	**$39,217,319**	**$39,217,295**	**$39,217,283**	**($36)**
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	**$38,511,263**	**$39,217,319**	**$39,217,319**	**$39,217,295**	**$39,217,283**	**($36)**
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**

9662 - Firefighters' Supplemental Payments

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	$42,103,578	$42,985,000	$42,985,000	$42,985,000	$42,985,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$42,103,578**	**$42,985,000**	**$42,985,000**	**$42,985,000**	**$42,985,000**	**$0**
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	**$42,103,578**	**$42,985,000**	**$42,985,000**	**$42,985,000**	**$42,985,000**	**$0**
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**

9663 - Constables and Justices of the Peace Payments

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	$1,097,667	$1,154,480	$1,154,480	$1,154,480	$1,154,480	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,097,667**	**$1,154,480**	**$1,154,480**	**$1,154,480**	**$1,154,480**	**$0**
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	**$1,097,667**	**$1,154,480**	**$1,154,480**	**$1,154,480**	**$1,154,480**	**$0**
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**

9664 - Deputy Sheriffs' Supplemental Payments

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	$59,634,004	$63,694,000	$63,694,000	$63,694,000	$63,694,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$59,634,004**	**$63,694,000**	**$63,694,000**	**$63,694,000**	**$63,694,000**	**$0**
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	**$59,634,004**	**$63,694,000**	**$63,694,000**	**$63,694,000**	**$63,694,000**	**$0**
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**

9771 - Debt Service and Maintenance

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	$17,418,239	$24,915,434	$24,915,434	$24,916,429	$24,916,429	$995
Debt Service	$58,355,912	$61,586,516	$61,586,516	$61,283,433	$61,283,433	($303,083)
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$75,774,150**	**$86,501,950**	**$86,501,950**	**$86,199,862**	**$86,199,862**	**($302,088)**
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	**$75,774,150**	**$86,501,950**	**$86,501,950**	**$86,199,862**	**$86,199,862**	**($302,088)**
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

Enacted

XXX1 - 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	$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	$797,844,820	$1,285,309,165	$1,285,309,165	$81,149,060	$949,649,060	($335,660,105)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$797,844,820**	**$1,285,309,165**	**$1,285,309,165**	**$81,149,060**	**$949,649,060**	**($335,660,105)**
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	**$797,844,820**	**$1,285,309,165**	**$1,285,309,165**	**$81,149,060**	**$949,649,060**	**($335,660,105)**
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**

#MULTIVALUE

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 9/3/26

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	$4,850,370,039	$5,619,040,177	$5,836,388,379	$5,893,649,963	$6,081,970,274	$245,581,895
Internal Service Fund - F&SGR	$8,279,127	$9,706,743	$9,706,743	$9,893,372	$9,693,081	($13,662)
Youthful Offender Management Dedicated Fund	$0	$149,022	$149,022	$149,022	$149,022	$0
LA State Parks Improvement and Repair Dedicat	$17,508,847	$13,500,000	$14,437,461	$16,713,058	$16,642,473	$2,205,012
Poverty Point Reservoir Development Dedicated	$372,178	$500,000	$500,000	$500,000	$500,000	$0
Proprietary School Students Protection Fund Acc	$6,239	$200,000	$200,000	$200,959	$200,000	$0
LA Entertainment Development Dedicated Fund	$2,483,435	$5,100,000	$7,184,178	$2,800,000	$2,800,000	($4,384,178)
Vital Records Conversion Dedicated Fund Accou	$425,404	$425,404	$425,404	$1,676,791	$1,675,404	$1,250,000
Right-of-Way Permit Processing Dedicated Fund	$379,114	$430,000	$430,000	$430,055	$430,000	$0
LTRC Transportation Training & Education Ctr D	$341,563	$726,590	$726,590	$739,875	$726,590	$0
Municipal Fire and Police Civ Ser Oper Dedicate	$3,813,940	$3,182,234	$3,638,128	$3,219,580	$3,202,467	($435,661)
Administrative Ded Fund Account - Department c	$900,592	$1,230,367	$1,230,367	$1,239,021	$1,230,367	$0
Insurance Fraud Investigation Dedicated Fund A	$6,172,216	$9,020,389	$9,020,389	$9,073,572	$9,905,400	$885,011
Coastal Resources Trust Dedicated Fund Accou	$1,421,082	$4,186,554	$4,186,554	$4,137,704	$6,736,554	$2,550,000
Underwater Obstruction Removal Dedicated Fun	$568,111	$982,000	$982,000	$994,752	$982,000	$0
Oil and Gas Regulatory Dedicated Fund Account	$12,809,726	$15,081,749	$15,081,749	$14,497,987	$19,483,552	$4,401,803
Motorcycle Safety & Operator Train. Prog Ded Fu	$260,821	$333,850	$333,850	$334,235	$333,850	$0
Public Safety DWI Testing Dedicated Fund Acco	$440,825	$440,825	$440,825	$440,825	$440,825	$0
Louisiana Towing and Storage Dedicated Fund A	$300,000	$300,000	$300,000	$300,000	$300,000	$0
Concealed Handgun Permit Dedicated Fund Acc	$698,839	$734,963	$734,963	$734,963	$734,963	$0
Right to Know Dedicated Fund Account	$26,069	$26,069	$26,069	$26,302	$26,069	$0
Emergency Medical Technician Fund	$0	$0	$0	$28,000	$28,000	$28,000
Liquefied Petroleum Gas Commission Rainy Day	$1,385,149	$1,798,755	$1,798,755	$1,880,538	$1,877,467	$78,712

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
Explosives Trust Dedicated Fund Account	$114,100	$251,182	$251,182	$251,182	$251,182	$0
OMV Customer Service and Technology Dedicat	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$0
Sex Offender Registry Technology Dedicated Fu	$698,210	$1,027,489	$1,027,489	$951,229	$1,027,489	$0
Criminal Identification and Information Dedicated	$6,500,000	$6,500,000	$6,500,000	$6,537,248	$6,500,000	$0
Louisiana Life Safety and Property Protection Tru	$724,455	$725,000	$725,000	$725,000	$725,000	$0
Unified Carrier Registration Agreement Dedicate	$10,783,395	$11,718,223	$12,653,051	$11,718,223	$11,718,223	($934,828)
Industrialized Building Program Dedicated Fund	$299,673	$300,000	$300,000	$300,000	$300,000	$0
LA Bicycle and Pedestrian Safety Dedicated Fun	$4,608	$5,870	$5,870	$6,031	$5,870	$0
Insurance Verification System Dedicated Fund A	$39,715,986	$39,715,986	$39,715,986	$39,715,986	$39,715,986	$0
Drivers License Escrow Dedicated Fund Accoun	$0	$0	$0	$0	$7,240,068	$7,240,068
Handling Fee Escrow Dedicated Fund Account	$0	$4,150,870	$4,150,870	$4,150,870	$4,150,870	$0
Trucking Research and Edu Council Dedicated F	$900,000	$900,000	$900,000	$900,000	$900,000	$0
Identification Card Account	$0	$0	$0	$0	$2,717,546	$2,717,546
Environmental Trust Fund Account	$60,641,222	$71,709,645	$76,999,275	$76,932,067	$78,494,641	$1,495,366
Motor Fuels Underground Tank	$15,016,929	$21,249,485	$21,249,485	$21,249,485	$21,249,485	$0
Waste Tire Management Fund	$11,998,790	$14,881,721	$14,881,721	$14,882,310	$14,881,721	$0
Lead Hazard Reduction Fund	$3,157	$150,000	$150,000	$150,069	$265,000	$115,000
Oyster Sanitation Dedicated Fund Account	$419,935	$508,691	$596,729	$506,790	$456,910	($139,819)
Tax Commission Expense Dedicated Fund Acco	$3,128,480	$3,387,438	$3,387,438	$2,339,964	$3,387,438	$0
Children's Trust Dedicated Fund Account	$678,389	$1,576,727	$1,576,727	$1,626,175	$1,579,449	$2,722
Drug Abuse Education & Treatment Dedicated F	$321,873	$363,863	$363,863	$364,041	$363,863	$0
Battered Women Shelter Dedicated Fund Accou	$47,531	$92,753	$92,753	$92,753	$92,753	$0
La. Stadium & Expo. District License Plate Ded F	$364,627	$600,000	$600,000	$600,000	$600,000	$0

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
LA Duck License Stamp and Print Dedicated Fur	$817,245	$1,045,050	$1,319,791	$1,063,146	$1,045,050	($274,741)
Louisiana Alligator Resource Dedicated Fund Ac	$2,266,548	$2,862,782	$2,903,916	$2,950,565	$2,928,782	$24,866
Aquatic Plant Control Dedicated Fund Account	$3,626,330	$5,000,000	$5,106,677	$4,959,425	$4,881,460	($225,217)
Motor Carrier Regulation Dedicated Fund Accou	$187,053	$227,490	$227,490	$227,490	$227,490	$0
Utility and Carrier Inspection/Supervision Ded Fu	$8,612,887	$10,524,835	$10,524,835	$11,133,883	$11,029,587	$504,752
Telephonic Solicitation Relief Dedicated Fund Ac	$191,219	$200,511	$200,511	$218,747	$218,262	$17,751
Total:	**$5,083,825,958**	**$5,893,571,302**	**$6,121,132,085**	**$6,175,013,253**	**$6,383,822,483**	**$262,690,398**

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
Transportation Trust Fund-Federal	$177,844,302	$181,022,060	$185,182,453	$186,563,603	$185,770,093	$587,640
Transportation Trust Fund-Regular	$468,039,656	$433,039,459	$449,509,440	$466,120,687	$456,123,012	$6,613,572
Structural Pest Control Commission Fund	$1,191,378	$1,552,031	$1,552,031	$1,557,673	$1,552,031	$0
Louisiana Agricultural Finance Authority Fund	$14,911,590	$12,001,326	$14,091,062	$12,049,027	$12,001,326	($2,089,736)
Pesticide Fund	$6,176,352	$6,320,172	$6,320,172	$6,713,333	$6,298,865	($21,307)
Forest Protection Fund	$526,276	$820,000	$996,244	$836,292	$820,000	($176,244)
Ag. Commodity Commission Self-Insurance Fund	$0	$266,001	$266,001	$266,001	$266,001	$0
Forestry Productivity Fund	$2,797,864	$4,350,000	$4,350,000	$3,205,193	$3,203,180	($1,146,820)
Petroleum Products Fund	$4,691,110	$5,233,388	$5,308,788	$4,586,393	$4,461,300	($847,488)
Livestock Brand Commission Fund	$50,000	$25,000	$25,000	$25,685	$25,000	$0
Agricultural Commodity Dealers & Warehouse Fu	$1,671,751	$2,215,591	$2,215,591	$2,273,828	$2,300,166	$84,575
Seed Fund	$732,290	$1,126,313	$1,126,313	$1,130,245	$1,126,313	$0
Sweet Potato Pests and Diseases Fund	$82,515	$200,000	$200,000	$201,507	$200,000	$0
Weights and Measures Fund	$3,255,270	$3,246,289	$3,321,689	$3,581,376	$3,568,280	$246,591

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

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
Grain and Cotton Indemnity Fund	$0	$753,522	$753,522	$753,522	$753,522	$0
Feed and Fertilizer Fund	$1,765,784	$2,838,323	$2,838,323	$2,924,250	$2,900,079	$61,756
Horticulture and Quarantine Fund	$1,440,585	$2,600,000	$2,600,000	$2,611,591	$2,600,000	$0
Wildfire Suppression Subfund	$875,000	$975,000	$975,000	$901,679	$901,679	($73,321)
LA Equ Pro Resch Fund	$500,000	$500,000	$500,000	$500,000	$500,000	$0
Crime Victims Compensation Fund	$3,816,451	$5,605,788	$5,605,788	$5,616,979	$5,755,788	$150,000
DNA Testing Post-Conviction Relief for Indigents	$35,591	$50,000	$50,000	$50,000	$50,000	$0
Adult Probation & Parole Officer Retirement Fund	$960,000	$960,000	$960,000	$960,000	$960,000	$0
Major Events Incentive Fund	$16,600,000	$16,400,000	$16,400,000	$0	$8,525,000	($7,875,000)
Highway Fund #2 - Motor Vehicle License Tax	$6,797,405	$6,820,000	$6,820,000	$6,606,649	$6,606,649	($213,351)
Telecommunications for the Deaf Fund	$3,270,916	$5,510,939	$5,510,939	$5,643,129	$5,510,939	$0
Higher Education Initiatives Fund	$5,000,000	$5,000,000	$5,000,000	$5,090,297	$6,000,000	$1,000,000
Louisiana Charter School Start-Up and Expansior	$0	$218,780	$218,780	$218,780	$1,218,780	$1,000,000
St. Landry Parish Excellence Fund	$552,513	$520,513	$584,578	$524,599	$524,599	($59,979)
Calcasieu Parish Fund	$2,961,414	$1,355,960	$1,355,960	$1,181,549	$1,159,100	($196,860)
Tobacco Tax Health Care Fund	$18,201,483	$18,789,608	$18,789,608	$20,661,436	$20,652,608	$1,863,000
Bossier Parish Truancy Program Fund	$228,740	$319,987	$584,838	$282,798	$282,798	($302,040)
Orleans Parish Excellence Fund	$332,771	$354,527	$354,527	$359,384	$290,789	($63,738)
Workforce Training Rapid Response Fund	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$0
Med. & Allied Health Prof Ed School & Loan Func	$200,000	$200,000	$200,000	$200,000	$200,000	$0
LA Early Childhood Education Fund	$28,228,898	$29,766,741	$29,766,741	$30,539,945	$30,327,832	$561,091
LA Cybersecurity Talent Initiative Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0
Health Care Employment Reinvestment Opportur	$1,425,508	$16,211,743	$16,211,743	$14,904,814	$11,948,055	($4,263,688)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

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
M.J. Foster Promise Program Fund	$17,285,731	$10,500,000	$10,500,000	$10,500,000	$25,000,000	$14,500,000
Geaux Teach Fund	$1,272,744	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Athletic Trainer Professional Development Fund	$0	$400,000	$400,000	$400,000	$400,000	$0
Postsecondary Inclusive Education Fund	$510,000	$0	$0	$0	$2,000,000	$2,000,000
Imagination Library of Louisiana Fund	$373,693	$1,401,448	$1,401,448	$713,438	$1,613,438	$211,990
Reading Enrichment and Academic Deliverables	$1,573,988	$1,000,000	$1,000,000	$27,400	$3,500,000	$2,500,000
Dyslexia Fund	$0	$0	$1,000,000	$0	$900,000	($100,000)
Higher Education Campus Revitalization Fund	$19,300,000	$18,150,000	$18,150,000	$0	$7,300,000	($10,850,000)
College & University Deferred Maintenance & Ca	$75,000,000	$25,000,000	$25,000,000	$0	$0	($25,000,000)
Louisiana Mega-project Development Fund	$0	$0	$0	$400,000	$400,000	$400,000
Louisiana Economic Development Fund	$23,909,909	$30,170,000	$64,693,675	$25,311,984	$25,311,984	($39,381,691)
Small Business Innovation Retention Fund	$1,052,499	$0	$521,249	$0	$0	($521,249)
Marketing Fund	$1,220,544	$7,000,000	$8,412,850	$2,164,400	$2,000,000	($6,412,850)
Rapid Response Fund	$20,341,722	$126,220,114	$146,079,741	$11,851,855	$11,851,855	($134,227,886)
Louisiana Economic Development Initiatives Fund	$0	$42,017,400	$42,017,400	$0	$43,000,000	$982,600
Site Investment and Infrastructure Improvement F	$0	$0	$0	$0	$21,585,169	$21,585,169
High Impact Job Fund	$0	$0	$0	$0	$75,000,000	$75,000,000
Lottery Proceeds Fund	$188,212,768	$185,800,000	$185,800,000	$186,308,000	$180,600,403	($5,199,597)
Video Draw Poker Device Fund	$69,586,685	$69,893,615	$69,893,615	$67,225,247	$69,598,385	($295,230)
Riverboat Gaming Enforcement Fund	$69,969,876	$63,645,245	$63,645,245	$60,214,059	$63,348,372	($296,873)
Video Draw Poker Device Purse Supplement Fun	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$0
Pari-mutuel Live Racing Facility Gaming Control F	$8,910,737	$8,978,318	$8,978,318	$9,004,901	$8,978,318	$0
Support Education In Louisiana First Fund	$150,205,103	$149,548,089	$149,548,089	$146,951,163	$152,158,600	$2,610,511

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

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
Equine Health Studies Program Fund	$750,000	$750,000	$750,000	$753,294	$750,000	$0
Southern University AgCenter Program Fund	$750,000	$750,000	$750,000	$751,969	$750,000	$0
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)
New Orleans Sports Franchise Assistance Fund	$4,144,544	$2,766,000	$2,766,000	$2,467,969	$2,467,500	($298,500)
Gentilly Development District Fund	$55,007	$100,014	$205,021	$100,014	$100,014	($105,007)
Sports Wagering Local Allocation Fund	$7,397,974	$7,000,000	$7,000,000	$12,165,750	$9,950,000	$2,950,000
Sports Wagering Purse Supplement Fund	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$0
Sports Wagering Enforcement Fund	$1,933,108	$1,963,386	$1,963,386	$2,725,404	$2,819,666	$856,280
Supporting Programs, Opportunities, Resources,	$0	$0	$0	$0	$23,880,000	$23,880,000
Louisiana Medical Assistance Trust Fund	$1,005,122,766	$1,050,899,256	$1,100,261,324	$1,016,381,639	$1,014,212,148	($86,049,176)
Nursing Home Residents' Trust Fund	$1,367,831	$2,450,000	$2,450,000	$2,450,105	$2,450,000	$0
Compulsive and Problem Gaming Fund	$2,966,967	$5,600,000	$5,600,000	$5,845,000	$6,025,000	$425,000
Health Care Facility Fund	$264,676	$280,000	$280,000	$287,672	$330,000	$50,000
Medical Assistance Programs Fraud Detection Fu	$1,008,268	$2,907,500	$2,907,500	$1,520,214	$3,760,990	$853,490
Medicaid Trust Fund for the Elderly	$3,148	$1,761,291	$1,761,291	$19,640	$19,640	($1,741,651)
Drinking Water Revolving Loan Fund	$40,225,112	$66,707,202	$66,707,202	$66,707,202	$66,707,202	$0
Disability Services Fund	$348,590	$4,023,320	$4,132,013	$4,046,801	$12,539,454	$8,407,441
New Opportunities Waiver (NOW) Fund	$38,005,661	$43,348,066	$43,348,066	$43,348,066	$43,348,066	$0
Hospital Stabilization Fund	$290,730,088	$648,232,241	$648,232,241	$660,046,246	$660,046,246	$11,814,005

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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
Behavioral Health and Wellness Fund	$1,000,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$0
Imported Seafood Safety Fund	$5,300	$240,608	$240,608	$244,170	$240,608	$0
Facility Support Fund Number 2	$1,342,684	$0	$0	$0	$0	$0
Early Childhood Supports and Services Fund	$1,778,952	$9,000,000	$9,000,000	$7,151,560	$7,151,560	($1,848,440)
Rural Primary Care Physicians Development Fun	$832,584	$2,673,634	$2,673,634	$2,673,634	$2,673,634	$0
Jump Start Your Heart Fund	$293,269	$0	$0	$0	$0	$0
Community Options Waiver Fund	$2,665,632	$12,081,168	$12,081,168	$18,781,270	$26,067,136	$13,985,968
State Highway Improvement Fund	$36,900,000	$41,000,000	$41,000,000	$41,137,000	$79,000,000	$38,000,000
New Orleans Ferry Fund	$1,140,000	$1,140,000	$1,140,000	$1,140,000	$1,140,000	$0
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	$378,201,442	$709,000,000	$720,917,758	$625,678	$387,170,000	($333,747,758)
Two Percent Fire Insurance Fund	$31,604,561	$33,713,450	$33,713,450	$31,007,251	$31,007,251	($2,706,199)
Louisiana Fortify Homes Program	$23,236,208	$25,000,000	$25,000,000	$30,000,000	$30,000,000	$5,000,000
Department of Justice Legal Support Fund	$5,549,895	$10,072,214	$11,024,982	$10,249,636	$20,000,000	$8,975,018
Tobacco Control Special Fund	$15,000	$15,000	$15,000	$15,000	$15,000	$0
Department of Justice Debt Collection Fund	$3,236,131	$6,049,809	$6,049,809	$7,176,103	$7,170,917	$1,121,108
Tobacco Settlement Enforcement Fund	$400,000	$400,000	$400,000	$401,118	$400,000	$0
DOJ Occupational Licensing Review Prog Fund	$232,940	$532,593	$532,593	$521,414	$520,263	($12,330)
Trial Court Case Management Information Fund	$4,057,080	$4,057,080	$4,057,080	$4,057,080	$4,057,080	$0
Judges' Supplemental Compensation Fund	$7,785,844	$7,785,844	$7,785,844	$7,785,844	$7,785,844	$0
Innocence Compensation Fund	$1,479,141	$1,480,000	$1,480,000	$1,480,000	$1,480,000	$0
Criminal Justice and First Responder Fund	$39,190,944	$34,953,264	$37,517,860	$12,013,200	$50,427,203	$12,909,343
Criminal Justice Priority Fund	$0	$32,000,000	$32,000,000	$32,000,000	$32,892,093	$892,093

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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
Criminal Justice Technology Innovation Fund	$0	$0	$0	$0	$3,000,000	$3,000,000
Workers' Compensation Second Injury Fund	$60,028,778	$60,888,242	$60,888,242	$60,963,164	$60,960,195	$71,953
Office of Workers' Compensation Admin. Fund	$16,147,364	$19,007,476	$19,007,476	$20,012,631	$19,697,411	$689,935
Incumbent Worker Training Account	$15,266,364	$25,855,033	$25,855,033	$26,012,213	$26,001,894	$146,861
Employment Security Administration Account	$3,971,049	$3,991,157	$3,991,157	$4,051,319	$4,000,000	$8,843
Penalty and Interest Account	$3,037,638	$6,915,021	$6,915,021	$6,715,545	$6,703,664	($211,357)
Oilfield Site Restoration Fund	$23,769,549	$27,972,851	$27,972,851	$20,179,094	$19,472,268	($8,500,583)
Mineral and Energy Operation Fund	$3,910,477	$8,495,099	$11,531,353	$17,387,199	$16,634,490	$5,103,137
Natural Resources Restoration Trust Fund	$13,851,702	$261,251,229	$261,251,229	$253,821,001	$35,820,371	($225,430,858)
Carbon Dioxide Geologic Storage Trust Fund	$241,033	$2,784,099	$2,784,099	$2,852,843	$3,784,099	$1,000,000
Natural Resources Financial Security Fund	$0	$0	$0	$876,080	$876,080	$876,080
Louisiana Fire Marshal Fund	$25,102,104	$29,640,803	$29,640,803	$30,259,990	$30,448,832	$808,029
Disability Affairs Trust Fund	$132,605	$150,000	$150,000	$152,049	$150,909	$909
Underground Damages Prevention Fund	$0	$15,000	$15,000	$15,000	$15,000	$0
Hazardous Materials Emergency Response Fund	$106,453	$106,453	$106,453	$106,453	$106,453	$0
Louisiana State Police Salary Fund	$20,600,000	$20,600,000	$20,600,000	$20,431,659	$20,431,659	($168,341)
Department of Public Safety Peace Officers Fund	$109,851	$249,000	$249,000	$249,000	$249,000	$0
Camp Minden Fire Protection Fund	$0	$50,000	$50,000	$51,370	$50,000	$0
Volunteer Firefighter Tuition Reimbursement Fun	$0	$250,000	$250,000	$250,000	$250,000	$0
Emergency Training Academy Film Library Fund	$0	$50,000	$50,000	$50,000	$50,000	$0
Hazardous Waste Site Cleanup Fund	$4,868,150	$7,095,871	$7,564,803	$6,884,690	$7,095,871	($468,932)
Clean Water State Revolving Fund	$85,681,810	$128,500,626	$128,500,626	$127,470,790	$127,469,626	($1,031,000)
Brownfields Cleanup Revolving Loan Fund	$0	$400,000	$400,000	$400,000	$400,000	$0

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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
Rockefeller Wildlife Refuge and Game Preserve F	$2,243,620	$3,880,279	$4,726,289	$3,560,519	$3,534,229	($1,192,060)
Rockefeller Wildlife Refuge Trust and Protection F	$1,034,800	$2,923,883	$5,087,997	$3,337,276	$3,334,130	($1,753,867)
Marsh Island Operating Fund	$39,011	$193,808	$193,808	$170,000	$167,808	($26,000)
Russell Sage Special Fund #2	$0	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Sports Facility Assistance Fund	$6,150,000	$6,350,000	$6,350,000	$6,456,297	$6,450,000	$100,000
Tobacco Regulation Enforcement Fund	$557,914	$557,914	$557,914	$560,265	$557,914	$0
Unfunded Accrued Liability Fund	$15,188	$0	$0	$0	$0	$0
Fraud Detection Fund	$724,294	$724,294	$724,294	$725,391	$724,294	$0
Traumatic Head & Spinal Cord Injury Trust Fund	$1,093,143	$1,208,434	$1,208,434	$1,208,670	$1,408,434	$200,000
Blind Vendors Trust Fund	$335,362	$550,337	$550,337	$564,537	$563,598	$13,261
Rehab. for the Blind/Visually Impaired Fund	$1,664,674	$2,000,000	$2,335,325	$2,000,000	$2,000,000	($335,325)
Louisiana Military Family Assistance Fund	$62,083	$215,528	$215,528	$215,528	$215,528	$0
Survivor Special Fund	$0	$10,348	$10,348	$10,348	$10,348	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$76,351,403	$76,351,403
Unclaimed Property Leverage Fund	$13,447,817	$15,000,000	$15,000,000	$15,000,000	$15,000,000	$0
Legislative Capitol Technology Enhancement Fur	$16,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$0
Fiscal Administrator and Receiving Revolving Loa	$217,648	$455,646	$455,646	$455,646	$455,646	$0
Hurricane Ida Recovery Fund	$242,856	$0	$0	$0	$0	$0
Oscar Dunn Memorial Fund	$75,000	$0	$0	$0	$0	$0
Law Enforcement Recruitment Incentive Fund	$2,935,000	$0	$635,000	$0	$0	($635,000)
Louisiana Rural Infrastructure Revolving Loan Po	$0	$0	$0	$0	$2,500,000	$2,500,000
Local Revenue Fund	$0	$42,800,000	$42,800,000	$50,361,562	$45,208,168	$2,408,168
Acadia Parish Visitor Enterprise Fund	$97,244	$97,244	$97,244	$97,244	$97,244	$0

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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
Allen Parish Capital Improvements Fund	$215,871	$215,871	$215,871	$215,871	$215,871	$0
Ascension Parish Visitor Enterprise Fund	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$0
Avoyelles Parish Visitor Enterprise Fund	$120,053	$120,053	$120,053	$120,053	$120,053	$0
Beauregard Parish Community Improvement Fun	$92,073	$105,278	$118,482	$105,278	$105,278	($13,204)
Bienville Parish Tourism/Econ. Development Fun	$27,527	$27,527	$27,527	$27,527	$27,527	$0
Bossier City Riverfront and Civic Center Fund	$1,874,272	$1,874,272	$1,874,272	$1,874,272	$1,874,272	$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	$2,847,330	$3,144,986	$3,555,464	$2,140,966	$3,220,486	($334,978)
West Calcasieu Community Center Fund	$1,332,678	$1,292,593	$1,292,593	$1,292,593	$1,292,593	$0
Caldwell Parish Economic Development Fund	$0	$169	$169	$169	$169	$0
Cameron Parish Tourism Development Fund	$19,597	$19,597	$19,597	$19,597	$19,597	$0
Town of Homer Economic Development Fund	$18,782	$18,782	$18,782	$18,782	$18,782	$0
Concordia Parish Economic Development Fund	$0	$87,738	$87,738	$87,738	$87,738	$0
DeSoto Parish Visitor Enterprise Fund	$117,015	$180,000	$284,432	$148,315	$148,315	($136,117)
EBR Parish Riverside Centroplex Fund	$1,249,308	$1,249,308	$1,249,308	$1,249,308	$1,249,308	$0
East Carroll Parish Visitor Enterprise Fund	$0	$7,158	$14,316	$7,158	$7,158	($7,158)
East Feliciana Tourist Commission Fund	$2,693	$2,693	$2,693	$2,693	$2,693	$0
Evangeline Visitor Enterprise Fund	$63,366	$43,071	$43,071	$43,071	$43,071	$0
Franklin Parish Visitor Enterprise Fund	$60,811	$42,000	$57,000	$42,000	$42,000	($15,000)
Iberia Parish Tourist Commission Fund	$320,837	$424,794	$528,751	$424,794	$424,794	($103,957)
Iberville Parish Visitor Enterprise Fund	$116,858	$116,858	$116,858	$116,858	$116,858	$0
Jackson Parish Economic Development/Tourism	$27,775	$27,775	$27,775	$27,775	$27,775	$0
Jefferson Parish Convention Center Fund	$2,706,752	$3,096,138	$3,794,493	$3,096,138	$3,096,138	($698,355)
Jefferson Davis Parish Visitor Enterprise Fund	$0	$155,131	$310,262	$155,131	$155,131	($155,131)

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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
Lafayette Parish Visitor Enterprise Fund	$3,140,101	$5,540,101	$5,540,101	$3,140,101	$4,840,101	($700,000)
Lafourche Parish Enterprise Fund	$349,984	$349,984	$349,984	$349,984	$349,984	$0
LaSalle Economic Development District Fund	$16,888	$21,791	$21,791	$21,791	$21,791	$0
Lincoln Parish Visitor Enterprise Fund	$0	$262,429	$524,858	$262,429	$262,429	($262,429)
Livingston Parish Tourism/Economic Dpt. Fund	$332,516	$332,516	$332,516	$332,516	$332,516	$0
Morehouse Parish Visitor Enterprise Fund	$32,301	$40,972	$49,643	$40,972	$40,972	($8,671)
N.O. Metro. Convention and Visitors Bureau Func	$14,767,991	$12,635,069	$12,635,069	$12,635,069	$12,635,069	$0
Ouachita Parish Visitor Enterprise Fund	$1,350,000	$1,938,998	$4,969,351	$1,938,998	$1,938,998	($3,030,353)
Plaquemines Parish Visitor Enterprise Fund	$228,102	$228,102	$228,102	$228,102	$228,102	$0
Pointe Coupee Parish Visitor Enterprise Fund	$40,281	$40,281	$40,281	$40,281	$40,281	$0
Alexandria/Pineville Exhibition Hall Fund	$250,417	$250,417	$250,417	$250,417	$250,417	$0
Red River Visitor Enterprise Fund	$63,862	$34,733	$34,733	$34,733	$34,733	$0
Richland Parish Visitor Enterprise Fund	$79,215	$116,715	$129,215	$116,715	$116,715	($12,500)
Sabine Parish Tourism Improvement Fund	$123,195	$550,824	$599,832	$172,203	$237,181	($362,651)
St. Bernard Parish Enterprise Fund	$116,399	$116,399	$116,399	$116,399	$116,399	$0
St. Charles Parish Enterprise Fund	$1,218,125	$750,000	$1,256,583	$750,000	$750,000	($506,583)
St. James Parish Enterprise Fund	$30,756	$30,756	$30,756	$30,756	$30,756	$0
St. John the Baptist Convention Facility Fund	$329,036	$329,036	$329,036	$329,036	$329,036	$0
St. Landry Parish Historical Development Fund #	$377,861	$373,159	$767,159	$373,159	$483,159	($284,000)
St. Martin Parish Enterprise Fund	$172,179	$472,179	$472,179	$172,179	$474,000	$1,821
St. Mary Parish Visitor Enterprise Fund	$340,108	$1,355,000	$1,424,892	$580,000	$1,530,000	$105,108
St. Tammany Parish Fund	$2,817,308	$2,762,086	$3,408,408	$2,762,086	$3,408,408	$0
Tangipahoa Parish Tourist Commission Fund	$522,008	$800,000	$800,000	$522,008	$2,590,000	$1,790,000

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Tensas Parish Visitor Enterprise Fund	$1,941	$1,941	$1,941	$1,941	$1,941	$0
Houma/Terrebonne Tourist Fund	$454,208	$573,447	$835,417	$716,178	$716,178	($119,239)
Union Parish Visitor Enterprise Fund	$1,173	$27,232	$54,464	$27,232	$27,232	($27,232)
Vermilion Parish Visitor Enterprise Fund	$233,453	$250,550	$269,341	$250,550	$250,550	($18,791)
Webster Parish Conv. & Visitors Commission Fur	$256,153	$170,769	$170,769	$170,769	$170,769	$0
West Baton Rouge Parish Visitor Enterprise Func	$515,436	$515,436	$1,495,436	$1,495,436	$1,495,436	$0
West Carroll Parish Visitor Enterprise Fund	$17,076	$17,076	$17,076	$17,076	$17,076	$0
Winn Parish Tourism Fund	$59,764	$56,665	$62,331	$56,665	$56,665	($5,666)
Calcasieu Parish HIED Improvement Fund	$1,934,887	$1,936,098	$1,936,098	$1,946,256	$2,030,906	$94,808
Shreveport-Bossier City Visitor Enterprise Fund	$557,032	$557,032	$557,032	$557,032	$557,032	$0
Vernon Parish Legis. Community Improvement Fu	$268,552	$428,272	$543,333	$428,272	$428,272	($115,061)
Alexandria/Pineville Area Tourism Fund	$242,310	$242,310	$242,310	$242,310	$242,310	$0
Rapides Parish Economic Development Fund	$370,891	$370,891	$370,891	$370,891	$370,891	$0
Natchitoches Parish Visitor Enterprise Fund	$134,708	$130,000	$130,000	$130,000	$130,000	$0
Lincoln Parish Municipalities Fund	$258,492	$258,492	$258,492	$258,492	$258,492	$0
EBR Parish Community Improvement Fund	$2,575,872	$2,575,872	$2,575,872	$2,575,872	$2,575,872	$0
East Baton Rouge Parish Enhancement Fund	$1,387,936	$1,387,936	$1,387,936	$1,387,936	$1,387,936	$0
Washington Parish Tourist Commission Fund	$128,025	$43,025	$43,025	$43,025	$43,025	$0
Grand Isle Tourist Commission Account	$28,295	$28,295	$28,295	$28,295	$28,295	$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	$118,389	$118,389	$118,389	$118,389	$118,389	$0
Lake Charles Civic Center Fund	$1,848,633	$3,158,003	$3,158,003	$3,158,003	$3,158,003	$0
New Orleans Area Economic Development Fund	$0	$466	$466	$466	$466	$0
River Parishes Conv, Tour, and Visitors Com Fun	$182,877	$201,547	$220,216	$201,547	$201,547	($18,669)

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St. Francisville Economic Development Fund	$178,424	$178,424	$178,424	$178,424	$178,424	$0
Tangipahoa Parish Economic Development Fund	$175,760	$235,000	$235,000	$175,760	$1,305,000	$1,070,000
Washington Parish Infrastructure and Park Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$0
Pineville Economic Development Fund	$222,535	$222,535	$222,535	$222,535	$222,535	$0
Washington Parish Econ Dvp & Tourism Fund	$14,486	$14,486	$14,486	$14,486	$14,486	$0
Terrebonne Parish Visitor Enterprise Fund	$564,845	$564,845	$750,000	$750,000	$750,000	$0
Bastrop Municipal Center Fund	$40,357	$40,357	$40,357	$40,357	$40,357	$0
Rapides Parish Coliseum Fund	$74,178	$74,178	$74,178	$74,178	$74,178	$0
Madison Parish Visitor Enterprise Fund	$33,541	$34,326	$34,326	$34,326	$34,326	$0
Natchitoches Historic District Development Fund	$239,374	$319,165	$398,956	$319,165	$319,165	($79,791)
Baker Economic Development Fund	$31,744	$39,499	$39,499	$39,499	$39,499	$0
Claiborne Parish Tourism & Econ. Dvp Fund	$0	$517	$517	$517	$517	$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0
New Orleans Sports Franchise Fund	$11,814,607	$12,000,000	$12,000,000	$12,253,371	$12,240,000	$240,000
Lafourche Parish ARC Training/Development Fur	$344,734	$344,734	$344,734	$344,734	$344,734	$0
Grant Parish Economic Development Fund	$2,007	$2,007	$2,007	$2,007	$2,007	$0
New Orleans Quality of Life Fund	$6,770,000	$4,300,000	$8,600,000	$4,300,000	$8,600,000	$0
Transportation Trust Fund	$1,525,433,464	$1,472,255,522	$1,472,255,522	$1,472,255,522	$1,676,645,415	$204,389,893
Transportation Trust Fund - Construction Subfunc	$237,100,000	$6,400,000	$6,400,000	$6,400,000	$4,300,000	($2,100,000)
Mega Projects Leverage Fund	$39,232	$40,000	$40,000	$40,000	$20,040,000	$20,000,000
Oil Spill Contingency Fund	$2,415,156	$8,284,459	$8,284,459	$8,294,776	$8,291,959	$7,500
Future Medical Care Fund	$609,255	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0
Louisiana Manufactured Housing Commission Fu	$256,832	$305,775	$305,775	$306,494	$305,775	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

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
Overcollections Fund	$42,281,010	$29,483,627	$29,483,627	$0	$2,491,105	($26,992,522)
Energy Performance Contract Fund	$0	$30,000	$30,000	$30,822	$30,000	$0
State Emergency Response Fund	$51,469,027	$1,100,000	$1,280,412	$1,100,000	$37,130,500	$35,850,088
Louisiana Public Defender Fund	$46,663,437	$47,109,668	$47,121,220	$47,184,433	$47,162,027	$40,807
Capital Outlay Savings Fund	$145,640,200	$61,674,000	$61,674,000	$61,674,000	$90,500,000	$28,826,000
Louisiana Rescue Plan Fund	$500,000	$0	$2,900,000	$0	$0	($2,900,000)
Louisiana Water Sector Fund	$230,099,404	$494,544,502	$494,544,502	$280,000,000	$280,000,000	($214,544,502)
Granting Unserved Municipality Broadband Oppo	$24,741,917	$90,000,000	$90,000,000	$89,500,000	$89,500,000	($500,000)
Engineering Fees Subfund within the Water Secto	$1,667,526	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Political Subdivision Federal Grant Assistance Fu	$1,117,352	$1,500,000	$1,882,648	$9,040,125	$9,040,125	$7,157,477
Disability-Focused Disaster Preparedness And R	$0	$500,000	$500,000	$500,000	$500,000	$0
Modernization And Security Fund	$0	$62,912,970	$62,912,970	$504,454	$4,954,454	($57,958,516)
Conservation Fund	$61,432,568	$50,134,303	$57,597,680	$49,006,979	$47,108,529	($10,489,151)
Seafood Promotion and Marketing Fund	$219,362	$297,027	$297,027	$273,941	$297,027	$0
Louisiana Fur Public Education and Marketing Fu	$52,882	$61,800	$68,049	$60,774	$59,500	($8,549)
Artificial Reef Development Fund	$4,389,099	$7,079,955	$7,587,695	$7,237,273	$7,193,279	($394,416)
Wildlife Habitat and Natural Heritage Trust	$738,884	$1,730,596	$1,757,494	$1,969,139	$1,965,851	$208,357
Louisiana Wild Turkey Fund	$2,210	$30,100	$30,100	$33,549	$32,850	$2,750
Oyster Development Fund	$104,164	$149,989	$149,989	$160,463	$158,631	$8,642
Conservation -- Waterfowl Account	$237,360	$0	$0	$0	$0	$0
Shrimp Marketing and Promotion Account	$161,858	$220,000	$220,000	$221,919	$180,000	($40,000)
Conservation Fund - Black Bear Account	$22,677	$208,500	$208,500	$213,994	$208,500	$0
Conservation--Quail Account	$21,342	$18,987	$25,587	$19,124	$18,987	($6,600)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

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
Conservation--White Tail Deer Account	$15	$15,700	$15,700	$15,974	$15,700	$0
White Lake Property Fund	$1,070,318	$1,920,500	$1,920,500	$1,462,316	$1,455,000	($465,500)
Crab Development, Management & Derelict Crab	$115,524	$203,119	$203,119	$220,364	$219,667	$16,548
Litter Abatement and Education Account	$688,156	$729,800	$729,800	$729,904	$729,800	$0
MC Davis Conservation Fund	$0	$10,775	$10,775	$5,549	$5,400	($5,375)
Saltwater Fish Research and Conservation Fund	$984,834	$1,300,000	$1,300,000	$1,306,338	$1,300,000	$0
Shrimp Development and Management Account	$188,087	$250,900	$250,900	$250,900	$290,900	$40,000
Oyster Resource Management Account	$3,350,641	$3,594,974	$8,138,642	$3,488,699	$6,460,824	($1,677,818)
Charter Boat Fishing Escrow Account	$714,963	$816,450	$816,450	$816,450	$816,450	$0
Louisiana Outdoors Forever Fund	$5,475,105	$1,000,000	$3,225,607	$0	$1,000,000	($2,225,607)
Conservation Fund - Environmental Education Ac	$0	$62,510	$62,510	$62,510	$62,510	$0
Conservation Incentive Program Account	$0	$0	$0	$0	$500,000	$500,000
Parish Road Royalty Fund	$15,782,269	$13,280,000	$13,280,000	$10,046,902	$12,674,217	($605,783)
General Severance Tax-Parish	$31,003,973	$25,400,000	$25,400,000	$23,914,232	$24,183,967	($1,216,033)
Timber Severance Tax - Parish	$9,201,240	$6,110,000	$6,110,000	$6,173,578	$6,243,211	$133,211
Louisiana Quality Education Support Fund	$37,851,832	$40,879,093	$40,879,093	$40,943,758	$48,911,024	$8,031,931
Coastal Protection and Restoration Fund	$135,471,888	$325,290,309	$325,405,064	$289,268,342	$58,357,066	($267,047,998)
Louisiana Fund	$32,796,706	$32,673,633	$32,673,633	$33,265,539	$31,322,734	($1,350,899)
Health Excellence Fund	$25,885,363	$26,029,341	$26,029,341	$24,654,705	$42,084,810	$16,055,469
Education Excellence Fund	$11,711,128	$19,749,953	$19,751,451	$17,288,744	$34,712,156	$14,960,705
TOPS Fund	$126,753,700	$117,770,853	$117,770,853	$113,383,285	$125,438,840	$7,667,987
Revenue Stabilization Trust Fund	$717,000,000	$1,200,000,000	$1,200,000,000	$0	$850,000,000	($350,000,000)
Louisiana Unclaimed Property Permanent Trust F	$15,740	$35,000	$35,000	$35,000	$35,000	$0

#MULTIVALUE

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 9/3/26

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
Total:	$7,313,910,702	$9,231,188,929	$9,420,896,235	$6,741,023,433	$8,264,483,217	($1,156,300,982)

STATE OF LOUISIANA

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**

101 - Office of Indian Affairs

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	$16,000	$18,000	$18,000	$18,000	$18,000	$0
Total:	**$16,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

102 - Office of Inspector General

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

103 - Mental Health Advocacy Service

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

106 - Louisiana Tax Commission

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
Tax Commission Expense Dedicated Fund Accou	$3,128,480	$3,387,438	$3,387,438	$2,339,964	$3,387,438	$0
Total:	**$3,128,480**	**$3,387,438**	**$3,387,438**	**$2,339,964**	**$3,387,438**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

107 - Division of Administration

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	$20,238,186	$50,929,909	$55,727,408	$52,192,754	$51,987,996	($3,739,412)
Total:	**$20,238,186**	**$50,929,909**	**$55,727,408**	**$52,192,754**	**$51,987,996**	**($3,739,412)**

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
Louisiana Charter School Start-Up and Expansior	$0	$218,780	$218,780	$218,780	$1,218,780	$1,000,000
Louisiana Transportation Infrastructure Fund	$0	$0	$0	$0	$5,000,000	$5,000,000
Criminal Justice Priority Fund	$0	$27,000,000	$27,000,000	$27,000,000	$27,000,000	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$1,500,000	$1,500,000
Energy Performance Contract Fund	$0	$30,000	$30,000	$30,822	$30,000	$0
State Emergency Response Fund	$0	$100,000	$100,000	$100,000	$100,000	$0
Louisiana Water Sector Fund	$0	$80,000,000	$80,000,000	$80,000,000	$80,000,000	$0
Granting Unserved Municipality Broadband Oppo	$24,741,917	$90,000,000	$90,000,000	$89,500,000	$89,500,000	($500,000)
Engineering Fees Subfund within the Water Secto	$1,667,526	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Political Subdivision Federal Grant Assistance Fu	$1,117,352	$1,500,000	$1,882,648	$9,040,125	$9,040,125	$7,157,477
Modernization And Security Fund	$0	$10,000,000	$10,000,000	$0	$0	($10,000,000)
Total:	**$27,526,796**	**$211,348,780**	**$211,731,428**	**$208,389,727**	**$215,888,905**	**$4,157,477**

109 - Coastal Protection and Restoration Authority

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
Louisiana Transportation Infrastructure Fund	$0	$10,000,000	$10,000,000	$0	$0	($10,000,000)
Natural Resources Restoration Trust Fund	$12,373,579	$41,076,229	$41,076,229	$33,646,001	$33,645,371	($7,430,858)
Coastal Protection and Restoration Fund	$38,690,402	$95,211,683	$95,326,438	$59,189,716	$58,357,066	($36,969,372)
Total:	**$51,063,981**	**$146,287,912**	**$146,402,667**	**$92,835,717**	**$92,002,437**	**($54,400,230)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

111 - Office of Homeland Security & Emergency Preparedness

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	$658,500	$1,303,826	$1,303,826	$0	$0	($1,303,826)
Total:	**$658,500**	**$1,303,826**	**$1,303,826**	**$0**	**$0**	**($1,303,826)**

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
Higher Education Campus Revitalization Fund	$3,600,000	$0	$0	$0	$0	$0
Overcollections Fund	$1,000,000	$0	$0	$0	$0	$0
State Emergency Response Fund	$41,607,962	$1,000,000	$1,180,412	$0	$0	($1,180,412)
Louisiana Water Sector Fund	$230,099,404	$414,544,502	$414,544,502	$0	$0	($414,544,502)
Disability-Focused Disaster Preparedness And R	$0	$500,000	$500,000	$0	$0	($500,000)
Modernization And Security Fund	$0	$3,536,760	$3,536,760	$0	$0	($3,536,760)
Total:	**$276,307,367**	**$419,581,262**	**$419,761,674**	**$0**	**$0**	**($419,761,674)**

112 - Department of Military Affairs

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	$3,606,533	$7,689,444	$8,161,737	$6,796,370	$6,712,854	($1,448,883)
Total:	**$3,606,533**	**$7,689,444**	**$8,161,737**	**$6,796,370**	**$6,712,854**	**($1,448,883)**

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
Criminal Justice and First Responder Fund	$0	$0	$0	$0	$560,800	$560,800
Camp Minden Fire Protection Fund	$0	$50,000	$50,000	$51,370	$50,000	$0
State Emergency Response Fund	$1,349,489	$0	$0	$1,000,000	$37,030,500	$37,030,500
Louisiana Water Sector Fund	$0	$0	$0	$200,000,000	$200,000,000	$200,000,000
Disability-Focused Disaster Preparedness And R	$0	$0	$0	$500,000	$500,000	$500,000
Total:	**$1,349,489**	**$50,000**	**$50,000**	**$201,551,370**	**$238,141,300**	**$238,091,300**

115 - Facility Planning and Control

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	$209,680,000	$68,070,000	$68,070,000	$68,070,000	$145,600,000	$77,530,000
Total:	**$209,680,000**	**$68,070,000**	**$68,070,000**	**$68,070,000**	**$145,600,000**	**$77,530,000**

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
Higher Education Campus Revitalization Fund	$9,000,000	$900,000	$900,000	$0	$0	($900,000)
College & University Deferred Maintenance & Ca	$75,000,000	$25,000,000	$25,000,000	$0	$0	($25,000,000)
Louisiana Economic Development Initiatives Fund	$0	$32,600,000	$32,600,000	$0	$0	($32,600,000)
State Highway Improvement Fund	$0	$0	$0	$0	$79,000,000	$79,000,000
Louisiana Transportation Infrastructure Fund	$28,514,100	$0	$0	$0	$55,000,000	$55,000,000
Criminal Justice and First Responder Fund	$30,080,000	$11,580,000	$11,580,000	$0	$0	($11,580,000)
Natural Resources Restoration Trust Fund	$0	$218,000,000	$218,000,000	$218,000,000	$0	($218,000,000)
Capital Outlay Savings Fund	$68,040,200	$58,874,000	$58,874,000	$58,874,000	$88,000,000	$29,126,000
Conservation Fund	$0	$200,000	$200,000	$200,000	$0	($200,000)
Coastal Protection and Restoration Fund	$96,781,486	$230,078,626	$230,078,626	$230,078,626	$0	($230,078,626)
Total:	**$307,415,786**	**$577,232,626**	**$577,232,626**	**$507,152,626**	**$222,000,000**	**($355,232,626)**

116 - Office of the State Public Defender

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
DNA Testing Post-Conviction Relief for Indigents	$35,591	$50,000	$50,000	$50,000	$50,000	$0
Overcollections Fund	$0	$4,160,105	$4,160,105	$0	$2,491,105	($1,669,000)
Louisiana Public Defender Fund	$46,663,437	$47,109,668	$47,121,220	$47,184,433	$47,162,027	$40,807
Total:	**$46,699,028**	**$51,319,773**	**$51,331,325**	**$47,234,433**	**$49,703,132**	**($1,628,193)**

124 - Louisiana Stadium and Exposition District

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	$102,765,026	$104,742,035	$104,742,035	$107,983,743	$106,985,065	$2,243,030
La. Stadium & Expo. District License Plate Ded F	$364,627	$600,000	$600,000	$600,000	$600,000	$0
Total:	**$103,129,653**	**$105,342,035**	**$105,342,035**	**$108,583,743**	**$107,585,065**	**$2,243,030**

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
New Orleans Sports Franchise Assistance Fund	$4,144,544	$2,766,000	$2,766,000	$2,467,969	$2,467,500	($298,500)
Sports Facility Assistance Fund	$6,150,000	$6,250,000	$6,250,000	$6,356,297	$6,350,000	$100,000
New Orleans Sports Franchise Fund	$11,814,607	$12,000,000	$12,000,000	$12,253,371	$12,240,000	$240,000
Total:	**$22,109,151**	**$21,016,000**	**$21,016,000**	**$21,077,637**	**$21,057,500**	**$41,500**

129 - Louisiana Commission on Law Enforcement

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
Drug Abuse Education & Treatment Dedicated Fu	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Crime Victims Compensation Fund	$3,816,451	$5,605,788	$5,605,788	$5,616,979	$5,755,788	$150,000
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 and First Responder Fund	$0	$0	$0	$0	$4,065,108	$4,065,108
Criminal Justice Priority Fund	$0	$5,000,000	$5,000,000	$5,000,000	$0	($5,000,000)
Total:	**$6,749,093**	**$13,651,589**	**$13,651,589**	**$13,818,325**	**$13,021,947**	**($629,642)**

130 - Department of Veterans Affairs

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	$1,320,126	$1,468,239	$1,510,094	$1,499,832	$1,494,188	($15,906)
Total:	**$1,320,126**	**$1,468,239**	**$1,510,094**	**$1,499,832**	**$1,494,188**	**($15,906)**

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
Louisiana Military Family Assistance Fund	$62,083	$215,528	$215,528	$215,528	$215,528	$0
Total:	**$62,083**	**$215,528**	**$215,528**	**$215,528**	**$215,528**	**$0**

131 - Louisiana Veterans Home

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	$1,667,289	$2,522,021	$2,522,021	$2,695,689	$2,682,292	$160,271
Total:	**$1,667,289**	**$2,522,021**	**$2,522,021**	**$2,695,689**	**$2,682,292**	**$160,271**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

132 - Northeast Louisiana Veterans Home

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	$2,400,889	$2,400,000	$2,400,000	$2,407,727	$2,400,000	$0
Total:	**$2,400,889**	**$2,400,000**	**$2,400,000**	**$2,407,727**	**$2,400,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

133 - Office of Elderly Affairs

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	$12,500	$12,500	$12,500	$15,000	$15,000	$2,500
Total:	**$12,500**	**$12,500**	**$12,500**	**$15,000**	**$15,000**	**$2,500**

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
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$755,000	$755,000
Total:	**$0**	**$0**	**$0**	**$0**	**$755,000**	**$755,000**

134 - Southwest Louisiana Veterans Home

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	$3,138,587	$3,104,779	$3,104,779	$3,122,369	$3,104,779	$0
Total:	**$3,138,587**	**$3,104,779**	**$3,104,779**	**$3,122,369**	**$3,104,779**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

135 - Northwest Louisiana Veterans Home

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	$2,573,442	$2,599,976	$2,599,976	$2,612,923	$2,599,976	$0
Total:	**$2,573,442**	**$2,599,976**	**$2,599,976**	**$2,612,923**	**$2,599,976**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

136 - Southeast Louisiana Veterans Homes

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	$2,931,391	$2,931,413	$2,931,413	$2,951,892	$2,931,413	$0
Total:	**$2,931,391**	**$2,931,413**	**$2,931,413**	**$2,951,892**	**$2,931,413**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

139 - Secretary of State

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	$35,000,588	$37,091,484	$37,837,776	$38,242,048	$39,296,726	$1,458,950
Total:	**$35,000,588**	**$37,091,484**	**$37,837,776**	**$38,242,048**	**$39,296,726**	**$1,458,950**

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
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	$0	$113,078	$113,078	$113,078	$113,078	$0
Overcollections Fund	$3,281,010	$0	$0	$0	$0	$0
Total:	**$3,281,010**	**$113,078**	**$113,078**	**$113,078**	**$113,078**	**$0**

141 - Office of the Attorney General

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	$8,835,450	$13,910,046	$15,351,933	$13,948,442	$11,550,906	($3,801,027)
Insurance Fraud Investigation Dedicated Fund Ac	$622,951	$947,771	$947,771	$945,792	$941,371	($6,400)
Sex Offender Registry Technology Dedicated Fur	$619,210	$948,489	$948,489	$872,229	$948,489	$0
Total:	**$10,077,610**	**$15,806,306**	**$17,248,193**	**$15,766,463**	**$13,440,766**	**($3,807,427)**

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
Video Draw Poker Device Fund	$3,328,892	$3,469,162	$3,469,162	$3,879,176	$3,876,467	$407,305
Riverboat Gaming Enforcement Fund	$1,733,239	$1,932,743	$1,932,743	$2,229,586	$2,225,215	$292,472
Pari-mutuel Live Racing Facility Gaming Control F	$602,933	$644,658	$644,658	$775,254	$772,623	$127,965
Sports Wagering Enforcement Fund	$134,088	$158,366	$158,366	$311,368	$410,581	$252,215
Medical Assistance Programs Fraud Detection Fu	$0	$1,400,000	$1,400,000	$1,513,460	$3,760,990	$2,360,990
Department of Justice Legal Support Fund	$5,549,895	$10,072,214	$11,024,982	$10,249,636	$20,000,000	$8,975,018
Tobacco Control Special Fund	$15,000	$15,000	$15,000	$15,000	$15,000	$0
Department of Justice Debt Collection Fund	$3,236,131	$6,049,809	$6,049,809	$7,176,103	$7,170,917	$1,121,108
Tobacco Settlement Enforcement Fund	$400,000	$400,000	$400,000	$401,118	$400,000	$0
DOJ Occupational Licensing Review Prog Fund	$232,940	$532,593	$532,593	$521,414	$520,263	($12,330)
Criminal Justice and First Responder Fund	$1,163,470	$12,000,000	$13,875,000	$12,000,000	$16,000,000	$2,125,000
Criminal Justice Technology Innovation Fund	$0	$0	$0	$0	$3,000,000	$3,000,000
Louisiana Fund	$523,060	$2,171,155	$2,171,155	$2,230,141	$2,176,505	$5,350
Total:	**$16,919,647**	**$38,845,700**	**$41,673,468**	**$41,302,256**	**$60,328,561**	**$18,655,093**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

146 - Lieutenant Governor

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
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$100,000	$100,000
Total:	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

147 - State Treasurer

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	$9,645,023	$11,415,803	$11,415,803	$12,260,390	$12,204,147	$788,344
Total:	**$9,645,023**	**$11,415,803**	**$11,415,803**	**$12,260,390**	**$12,204,147**	**$788,344**

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
Medicaid Trust Fund for the Elderly	$3,148	$19,640	$19,640	$19,640	$19,640	$0
Mega Projects Leverage Fund	$39,232	$40,000	$40,000	$40,000	$40,000	$0
Louisiana Quality Education Support Fund	$316,448	$449,093	$449,093	$449,093	$449,093	$0
Health Excellence Fund	$84,515	$114,242	$114,242	$114,242	$114,242	$0
Education Excellence Fund	$84,515	$114,240	$114,240	$114,240	$114,240	$0
TOPS Fund	$84,542	$114,240	$114,240	$114,240	$114,240	$0
Louisiana Unclaimed Property Permanent Trust F	$15,740	$35,000	$35,000	$35,000	$35,000	$0
Total:	**$628,140**	**$886,455**	**$886,455**	**$886,455**	**$886,455**	**$0**

158 - Public Service Commission

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
Motor Carrier Regulation Dedicated Fund Accoun	$187,053	$227,490	$227,490	$227,490	$227,490	$0
Utility and Carrier Inspection/Supervision Ded Fur	$8,612,887	$10,524,835	$10,524,835	$11,133,883	$11,029,587	$504,752
Telephonic Solicitation Relief Dedicated Fund Acc	$191,219	$200,511	$200,511	$218,747	$218,262	$17,751
Total:	**$8,991,159**	**$10,952,836**	**$10,952,836**	**$11,580,120**	**$11,475,339**	**$522,503**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

160 - Agriculture and Forestry

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	$4,985,073	$8,252,743	$8,252,743	$8,318,440	$8,238,340	($14,403)
Total:	**$4,985,073**	**$8,252,743**	**$8,252,743**	**$8,318,440**	**$8,238,340**	**($14,403)**

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
Structural Pest Control Commission Fund	$1,191,378	$1,552,031	$1,552,031	$1,557,673	$1,552,031	$0
Louisiana Agricultural Finance Authority Fund	$14,711,590	$11,801,326	$13,891,062	$11,849,027	$11,801,326	($2,089,736)
Pesticide Fund	$6,176,352	$6,320,172	$6,320,172	$6,713,333	$6,298,865	($21,307)
Forest Protection Fund	$526,276	$820,000	$996,244	$836,292	$820,000	($176,244)
Forestry Productivity Fund	$111,204	$350,000	$350,000	$252,013	$250,000	($100,000)
Petroleum Products Fund	$4,691,110	$5,233,388	$5,308,788	$4,586,393	$4,461,300	($847,488)
Livestock Brand Commission Fund	$50,000	$25,000	$25,000	$25,685	$25,000	$0
Agricultural Commodity Dealers & Warehouse Fu	$1,671,751	$2,215,591	$2,215,591	$2,273,828	$2,300,166	$84,575
Seed Fund	$732,290	$1,126,313	$1,126,313	$1,130,245	$1,126,313	$0
Sweet Potato Pests and Diseases Fund	$82,515	$200,000	$200,000	$201,507	$200,000	$0
Weights and Measures Fund	$3,255,270	$3,246,289	$3,321,689	$3,581,376	$3,568,280	$246,591
Feed and Fertilizer Fund	$1,765,784	$2,838,323	$2,838,323	$2,924,250	$2,900,079	$61,756
Horticulture and Quarantine Fund	$1,440,585	$2,600,000	$2,600,000	$2,611,591	$2,600,000	$0
Wildfire Suppression Subfund	$875,000	$975,000	$975,000	$901,679	$901,679	($73,321)
Imported Seafood Safety Fund	$0	$240,608	$240,608	$244,170	$240,608	$0
Total:	**$37,281,107**	**$39,544,041**	**$41,960,821**	**$39,689,062**	**$39,045,647**	**($2,915,174)**

165 - Commissioner of Insurance

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	$31,747,309	$36,953,924	$36,953,924	$38,750,788	$40,311,695	$3,357,771
Administrative Ded Fund Account - Department o	$900,592	$1,230,367	$1,230,367	$1,239,021	$1,230,367	$0
Insurance Fraud Investigation Dedicated Fund Ac	$1,084,257	$2,884,833	$2,884,833	$2,919,355	$3,776,244	$891,411
Total:	**$33,732,159**	**$41,069,124**	**$41,069,124**	**$42,909,164**	**$45,318,306**	**$4,249,182**

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
Louisiana Fortify Homes Program	$23,236,208	$25,000,000	$25,000,000	$30,000,000	$30,000,000	$5,000,000
Total:	**$23,236,208**	**$25,000,000**	**$25,000,000**	**$30,000,000**	**$30,000,000**	**$5,000,000**

250 - Office of Economic Development

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	$2,867,690	$5,074,252	$5,176,697	$5,181,195	$5,108,029	($68,668)
LA Entertainment Development Dedicated Fund A	$2,383,435	$5,000,000	$7,084,178	$2,700,000	$2,700,000	($4,384,178)
Total:	**$5,251,126**	**$10,074,252**	**$12,260,875**	**$7,881,195**	**$7,808,029**	**($4,452,846)**

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
Small Business Innovation Retention Fund	$1,052,499	$0	$521,249	$0	$0	($521,249)
Marketing Fund	$1,220,544	$7,000,000	$8,412,850	$2,164,400	$2,000,000	($6,412,850)
Louisiana Economic Development Initiatives Fund	$0	$0	$0	$0	$2,000,000	$2,000,000
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$300,000	$300,000
Total:	**$2,273,043**	**$7,000,000**	**$8,934,099**	**$2,164,400**	**$4,300,000**	**($4,634,099)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

251 - Office of the Secretary

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

252 - Office of Business Development

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

254 - Louisiana State Racing Commission

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	$6,079,301	$7,309,608	$7,348,918	$6,225,241	$10,948,886	$3,599,968
Total:	**$6,079,301**	**$7,309,608**	**$7,348,918**	**$6,225,241**	**$10,948,886**	**$3,599,968**

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
Video Draw Poker Device Purse Supplement Fun	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$0
Pari-mutuel Live Racing Facility Gaming Control F	$6,172,627	$6,198,483	$6,198,483	$6,221,686	$6,198,483	$0
Sports Wagering Purse Supplement Fund	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$0
Total:	**$12,063,431**	**$12,089,287**	**$12,089,287**	**$12,112,490**	**$12,089,287**	**$0**

255 - Office of Financial Institutions

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	$13,189,884	$15,522,823	$15,528,010	$16,185,261	$15,904,627	$376,617
Total:	**$13,189,884**	**$15,522,823**	**$15,528,010**	**$16,185,261**	**$15,904,627**	**$376,617**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

261 - Office of the Secretary

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
Imported Seafood Safety Fund	$5,300	$0	$0	$0	$0	$0
Seafood Promotion and Marketing Fund	$202,869	$273,818	$273,818	$250,732	$273,818	$0
Litter Abatement and Education Account	$559,144	$630,000	$630,000	$630,000	$630,000	$0
Total:	**$767,313**	**$903,818**	**$903,818**	**$880,732**	**$903,818**	**$0**

262 - Office of the State Library of Louisiana

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	$75,397	$90,000	$96,990	$90,000	$90,000	($6,990)
Total:	**$75,397**	**$90,000**	**$96,990**	**$90,000**	**$90,000**	**($6,990)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

263 - Office of State Museum

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	$1,154,102	$1,271,043	$1,281,733	$1,357,092	$1,436,490	$154,757
Total:	**$1,154,102**	**$1,271,043**	**$1,281,733**	**$1,357,092**	**$1,436,490**	**$154,757**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

264 - Office of State Parks

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	$509,910	$1,179,114	$1,179,114	$1,194,098	$1,179,114	$0
LA State Parks Improvement and Repair Dedicate	$17,508,847	$13,500,000	$14,437,461	$16,713,058	$16,642,473	$2,205,012
Poverty Point Reservoir Development Dedicated	$372,178	$500,000	$500,000	$500,000	$500,000	$0
Total:	**$18,390,935**	**$15,179,114**	**$16,116,575**	**$18,407,156**	**$18,321,587**	**$2,205,012**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

265 - Office of Cultural Development

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	$952,224	$802,230	$802,230	$804,604	$1,302,230	$500,000
Total:	**$952,224**	**$802,230**	**$802,230**	**$804,604**	**$1,302,230**	**$500,000**

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
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$725,000	$725,000
Total:	**$0**	**$0**	**$0**	**$0**	**$725,000**	**$725,000**

267 - Office of Tourism

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	$35,434,400	$38,498,570	$38,866,775	$39,783,260	$40,536,424	$1,669,649
Total:	**$35,434,400**	**$38,498,570**	**$38,866,775**	**$39,783,260**	**$40,536,424**	**$1,669,649**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

273 - Administration

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	$49,289	$101,505	$101,505	$104,286	$101,505	$0
Total:	**$49,289**	**$101,505**	**$101,505**	**$104,286**	**$101,505**	**$0**

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
Transportation Trust Fund-Federal	$9,251,388	$12,295,496	$12,295,496	$13,337,213	$13,295,496	$1,000,000
Transportation Trust Fund-Regular	$40,951,159	$48,026,010	$48,526,951	$50,221,318	$49,307,672	$780,721
Total:	**$50,202,548**	**$60,321,506**	**$60,822,447**	**$63,558,531**	**$62,603,168**	**$1,780,721**

276 - Engineering and Operations

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	$24,353,008	$28,655,910	$43,059,999	$30,711,855	$30,655,910	($12,404,089)
Right-of-Way Permit Processing Dedicated Fund	$379,114	$430,000	$430,000	$430,055	$430,000	$0
LTRC Transportation Training & Education Ctr De	$341,563	$726,590	$726,590	$739,875	$726,590	$0
LA Bicycle and Pedestrian Safety Dedicated Func	$4,608	$5,870	$5,870	$6,031	$5,870	$0
Total:	**$25,078,294**	**$29,818,370**	**$44,222,459**	**$31,887,816**	**$31,818,370**	**($12,404,089)**

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
Transportation Trust Fund-Federal	$168,592,914	$168,726,564	$172,886,957	$173,226,390	$172,474,597	($412,360)
Transportation Trust Fund-Regular	$427,088,496	$385,013,449	$400,982,489	$415,899,369	$406,815,340	$5,832,851
State Highway Improvement Fund	$5,000,000	$5,000,000	$5,000,000	$5,137,000	$0	($5,000,000)
New Orleans Ferry Fund	$1,140,000	$1,140,000	$1,140,000	$1,140,000	$1,140,000	$0
Louisiana Transportation Infrastructure Fund	$37,572,242	$67,000,000	$78,417,758	$625,678	$67,000,000	($11,417,758)
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$400,000	$400,000
Capital Outlay Savings Fund	$12,000,000	$0	$0	$0	$0	$0
Total:	**$651,393,652**	**$626,880,013**	**$658,427,204**	**$596,028,437**	**$647,829,937**	**($10,597,267)**

279 - DOTD-Capital Outlay/Non-State

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	$30,000,000	$45,000,000	$45,000,000	$45,000,000	$45,000,000	$0
Total:	**$30,000,000**	**$45,000,000**	**$45,000,000**	**$45,000,000**	**$45,000,000**	**$0**

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
State Highway Improvement Fund	$31,900,000	$36,000,000	$36,000,000	$36,000,000	$0	($36,000,000)
Louisiana Transportation Infrastructure Fund	$311,965,100	$632,000,000	$632,000,000	$0	$260,000,000	($372,000,000)
Transportation Trust Fund	$1,479,033,464	$1,425,855,522	$1,425,855,522	$1,425,855,522	$1,630,245,415	$204,389,893
Transportation Trust Fund - Construction Subfunc	$237,100,000	$6,400,000	$6,400,000	$6,400,000	$4,300,000	($2,100,000)
Mega Projects Leverage Fund	$0	$0	$0	$0	$20,000,000	$20,000,000
Capital Outlay Savings Fund	$65,600,000	$2,800,000	$2,800,000	$2,800,000	$2,500,000	($300,000)
Total:	**$2,125,598,564**	**$2,103,055,522**	**$2,103,055,522**	**$1,471,055,522**	**$1,917,045,415**	**($186,010,107)**

300 - Jefferson Parish Human Services Authority

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	$0	$2,725,000	$2,725,000	$2,725,000	$2,725,000	$0
Total:	**$0**	**$2,725,000**	**$2,725,000**	**$2,725,000**	**$2,725,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

301 - Florida Parishes Human Services Authority

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	$2,754,288	$2,754,288	$2,754,288	$2,754,288	$2,754,288	$0
Total:	**$2,754,288**	**$2,754,288**	**$2,754,288**	**$2,754,288**	**$2,754,288**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

302 - Capital Area Human Services District

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	$3,552,655	$3,553,108	$3,553,108	$3,553,108	$3,553,108	$0
Total:	**$3,552,655**	**$3,553,108**	**$3,553,108**	**$3,553,108**	**$3,553,108**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

303 - Developmental Disabilities Council

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

304 - Metropolitan Human Services District

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	$0	$1,229,243	$1,229,243	$1,229,243	$1,229,243	$0
Total:	**$0**	**$1,229,243**	**$1,229,243**	**$1,229,243**	**$1,229,243**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

305 - Medical Vendor Administration

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	$0	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$0
Total:	**$0**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$0**

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
Medical Assistance Programs Fraud Detection Fu	$929,940	$1,407,500	$1,407,500	$6,754	$0	($1,407,500)
Fraud Detection Fund	$0	$0	$724,294	$725,391	$724,294	$0
Modernization And Security Fund	$0	$5,000,000	$5,000,000	$504,454	$504,454	($4,495,546)
Total:	**$929,940**	**$6,407,500**	**$7,131,794**	**$1,236,599**	**$1,228,748**	**($5,903,046)**

306 - Medical Vendor Payments

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	$394,555,454	$686,126,414	$870,061,609	$685,565,153	$685,565,153	($184,496,456)
Total:	**$394,555,454**	**$686,126,414**	**$870,061,609**	**$685,565,153**	**$685,565,153**	**($184,496,456)**

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
Louisiana Medical Assistance Trust Fund	$1,005,122,766	$1,050,899,256	$1,100,261,324	$1,016,381,639	$1,014,212,148	($86,049,176)
Medicaid Trust Fund for the Elderly	$0	$1,741,651	$1,741,651	$0	$0	($1,741,651)
Disability Services Fund	$0	$2,388,500	$2,388,500	$2,388,500	$9,122,634	$6,734,134
New Opportunities Waiver (NOW) Fund	$38,005,661	$43,348,066	$43,348,066	$43,348,066	$43,348,066	$0
Hospital Stabilization Fund	$290,730,088	$648,232,241	$648,232,241	$660,046,246	$660,046,246	$11,814,005
Community Options Waiver Fund	$2,665,632	$12,081,168	$12,081,168	$18,781,270	$26,067,136	$13,985,968
Louisiana Fund	$22,464,291	$20,686,731	$20,686,731	$21,122,066	$19,330,482	($1,356,249)
Health Excellence Fund	$25,800,848	$25,915,099	$25,915,099	$24,540,463	$41,970,568	$16,055,469
Total:	**$1,384,789,286**	**$1,805,292,712**	**$1,854,654,780**	**$1,786,608,250**	**$1,814,097,280**	**($40,557,500)**

307 - Office of the Secretary

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	$1,546,335	$2,869,401	$2,869,401	$2,869,401	$2,869,401	$0
Total:	**$1,546,335**	**$2,869,401**	**$2,869,401**	**$2,869,401**	**$2,869,401**	**$0**

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
Health Care Employment Reinvestment Opportur	$111,134	$14,904,814	$14,904,814	$14,904,814	$11,948,055	($2,956,759)
Nursing Home Residents' Trust Fund	$10,684	$150,000	$150,000	$150,000	$150,000	$0
Medical Assistance Programs Fraud Detection Fu	$78,328	$100,000	$100,000	$0	$0	($100,000)
Early Childhood Supports and Services Fund	$1,778,952	$9,000,000	$9,000,000	$7,151,560	$7,151,560	($1,848,440)
Rural Primary Care Physicians Development Fun	$0	$0	$0	$0	$2,673,634	$2,673,634
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$250,000	$250,000
Total:	**$1,979,097**	**$24,154,814**	**$24,154,814**	**$22,206,374**	**$22,173,249**	**($1,981,565)**

309 - South Central Louisiana Human Services Authority

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	$2,957,222	$3,100,000	$3,100,000	$3,266,522	$3,263,000	$163,000
Total:	**$2,957,222**	**$3,100,000**	**$3,100,000**	**$3,266,522**	**$3,263,000**	**$163,000**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

310 - Northeast Delta Human Services Authority

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	$491,752	$1,080,444	$1,080,444	$773,844	$773,844	($306,600)
Total:	**$491,752**	**$1,080,444**	**$1,080,444**	**$773,844**	**$773,844**	**($306,600)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

320 - Office of Aging and Adult Services

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	$523,322	$782,680	$782,680	$790,631	$782,680	$0
Total:	**$523,322**	**$782,680**	**$782,680**	**$790,631**	**$782,680**	**$0**

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
Nursing Home Residents' Trust Fund	$1,357,147	$2,300,000	$2,300,000	$2,300,105	$2,300,000	$0
Traumatic Head & Spinal Cord Injury Trust Fund	$1,093,143	$1,208,434	$1,208,434	$1,208,670	$1,408,434	$200,000
Total:	**$2,450,290**	**$3,508,434**	**$3,508,434**	**$3,508,775**	**$3,708,434**	**$200,000**

324 - Louisiana Emergency Response Network

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

325 - Acadiana Area Human Services District

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	$1,423,294	$1,536,196	$1,536,196	$1,536,196	$1,536,196	$0
Total:	**$1,423,294**	**$1,536,196**	**$1,536,196**	**$1,536,196**	**$1,536,196**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

326 - Office of Public Health

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	$50,089,985	$57,557,572	$57,557,572	$60,201,557	$58,412,487	$854,915
Vital Records Conversion Dedicated Fund Accou	$425,404	$425,404	$425,404	$1,676,791	$1,675,404	$1,250,000
Emergency Medical Technician Fund	$0	$0	$0	$28,000	$28,000	$28,000
Oyster Sanitation Dedicated Fund Account	$163,069	$186,051	$274,089	$179,448	$174,350	($99,739)
Total:	**$50,678,458**	**$58,169,027**	**$58,257,065**	**$62,085,796**	**$60,290,241**	**$2,033,176**

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
Telecommunications for the Deaf Fund	$3,270,916	$5,510,939	$5,510,939	$5,643,129	$5,510,939	$0
Rural Primary Care Physicians Development Fun	$832,584	$2,673,634	$2,673,634	$2,673,634	$0	($2,673,634)
Louisiana Fund	$9,809,355	$9,815,747	$9,815,747	$9,913,332	$9,815,747	$0
Total:	**$13,912,855**	**$18,000,320**	**$18,000,320**	**$18,230,095**	**$15,326,686**	**($2,673,634)**

327 - Office of Surgeon General

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

328 - Office of Health and Nutrition

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

329 - Office of State Health Care Facilities

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

330 - Office of Behavioral Health

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	$981,116	$1,387,150	$1,387,150	$1,405,204	$1,387,150	$0
Total:	**$981,116**	**$1,387,150**	**$1,387,150**	**$1,405,204**	**$1,387,150**	**$0**

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
Tobacco Tax Health Care Fund	$1,260,690	$1,565,801	$1,565,801	$1,721,051	$1,721,051	$155,250
Compulsive and Problem Gaming Fund	$2,966,967	$5,600,000	$5,600,000	$5,845,000	$6,025,000	$425,000
Health Care Facility Fund	$264,676	$280,000	$280,000	$287,672	$330,000	$50,000
Behavioral Health and Wellness Fund	$1,000,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$0
Facility Support Fund Number 2	$1,342,684	$0	$0	$0	$0	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$400,000	$400,000
Total:	**$6,835,018**	**$8,845,801**	**$8,845,801**	**$9,253,723**	**$9,876,051**	**$1,030,250**

340 - Office of Intellectual and Developmental Disability Supports

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	$2,952,336	$4,140,613	$4,140,613	$4,233,963	$4,155,944	$15,331
Total:	**$2,952,336**	**$4,140,613**	**$4,140,613**	**$4,233,963**	**$4,155,944**	**$15,331**

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 Services Fund	$348,590	$1,634,820	$1,743,513	$1,658,301	$3,416,820	$1,673,307
Total:	**$348,590**	**$1,634,820**	**$1,743,513**	**$1,658,301**	**$3,416,820**	**$1,673,307**

350 - Office on Women's Health and Community Health

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

360 - DCFS - Office for Children and Family Services

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	$8,765,655	$16,542,238	$16,542,238	$15,080,799	$15,079,765	($1,462,473)
Battered Women Shelter Dedicated Fund Accoun	$47,531	$92,753	$92,753	$92,753	$92,753	$0
Total:	**$8,813,186**	**$16,634,991**	**$16,634,991**	**$15,173,552**	**$15,172,518**	**($1,462,473)**

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
Fraud Detection Fund	$724,294	$724,294	$0	$0	$0	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$400,000	$400,000
Total:	**$724,294**	**$724,294**	**$0**	**$0**	**$400,000**	**$400,000**

375 - Imperial Calcasieu Human Services Authority

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	$1,399,590	$1,350,000	$1,350,000	$1,350,000	$1,350,000	$0
Total:	**$1,399,590**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

376 - Central Louisiana Human Services District

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	$802,813	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0
Total:	**$802,813**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

377 - Northwest Louisiana Human Services District

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	$597,566	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0
Total:	**$597,566**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

400 - Corrections - Administration

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	$878,195	$115,136	$115,136	$115,136	$115,136	$0
Total:	**$878,195**	**$115,136**	**$115,136**	**$115,136**	**$115,136**	**$0**

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
Criminal Justice and First Responder Fund	$0	$3,000,000	$3,000,000	$0	$0	($3,000,000)
Total:	**$0**	**$3,000,000**	**$3,000,000**	**$0**	**$0**	**($3,000,000)**

402 - Louisiana State Penitentiary

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	$7,287,771	$11,317,720	$11,317,720	$11,383,420	$11,795,496	$477,776
Total:	**$7,287,771**	**$11,317,720**	**$11,317,720**	**$11,383,420**	**$11,795,496**	**$477,776**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

403 - Office of Juvenile Justice

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	$215,526	$1,775,487	$1,775,487	$1,782,532	$1,775,487	$0
Youthful Offender Management Dedicated Fund A	$0	$149,022	$149,022	$149,022	$149,022	$0
Total:	**$215,526**	**$1,924,509**	**$1,924,509**	**$1,931,554**	**$1,924,509**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

405 - Raymond Laborde Correctional Center

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	$2,359,948	$2,278,438	$2,278,438	$2,318,834	$2,617,621	$339,183
Total:	**$2,359,948**	**$2,278,438**	**$2,278,438**	**$2,318,834**	**$2,617,621**	**$339,183**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

406 - Louisiana Correctional Institute for Women

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	$746,599	$1,605,953	$1,605,953	$1,619,696	$1,617,666	$11,713
Total:	**$746,599**	**$1,605,953**	**$1,605,953**	**$1,619,696**	**$1,617,666**	**$11,713**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

407 - Winn Correctional Center

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	$301,298	$219,930	$219,930	$186,211	$186,351	($33,579)
Total:	**$301,298**	**$219,930**	**$219,930**	**$186,211**	**$186,351**	**($33,579)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

408 - Allen Correctional Center

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	$1,483,380	$1,821,934	$1,821,934	$1,832,761	$1,827,966	$6,032
Total:	**$1,483,380**	**$1,821,934**	**$1,821,934**	**$1,832,761**	**$1,827,966**	**$6,032**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

409 - Dixon Correctional Institute

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	$2,060,599	$2,412,724	$2,412,724	$2,439,348	$2,437,244	$24,520
Total:	**$2,060,599**	**$2,412,724**	**$2,412,724**	**$2,439,348**	**$2,437,244**	**$24,520**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

413 - Elayn Hunt Correctional Center

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	$2,212,782	$2,240,585	$2,240,585	$2,213,471	$2,210,642	($29,943)
Total:	**$2,212,782**	**$2,240,585**	**$2,240,585**	**$2,213,471**	**$2,210,642**	**($29,943)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

414 - David Wade Correctional Center

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	$1,762,577	$1,929,970	$1,929,970	$1,954,181	$1,949,224	$19,254
Total:	**$1,762,577**	**$1,929,970**	**$1,929,970**	**$1,954,181**	**$1,949,224**	**$19,254**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

415 - Adult Probation and Parole

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	$13,018,967	$12,991,667	$12,991,667	$12,866,667	$12,866,667	($125,000)
Sex Offender Registry Technology Dedicated Fur	$54,000	$54,000	$54,000	$54,000	$54,000	$0
Total:	**$13,072,967**	**$13,045,667**	**$13,045,667**	**$12,920,667**	**$12,920,667**	**($125,000)**

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
Adult Probation & Parole Officer Retirement Fund	$960,000	$960,000	$960,000	$960,000	$960,000	$0
Total:	**$960,000**	**$960,000**	**$960,000**	**$960,000**	**$960,000**	**$0**

416 - B.B. Sixty Rayburn Correctional Center

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	$1,535,886	$1,830,744	$1,830,744	$1,850,007	$1,845,877	$15,133
Total:	**$1,535,886**	**$1,830,744**	**$1,830,744**	**$1,850,007**	**$1,845,877**	**$15,133**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

418 - Office of Management and Finance

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	$15,558,818	$14,856,455	$15,861,189	$19,470,628	$19,586,699	$3,725,510
Total:	**$15,558,818**	**$14,856,455**	**$15,861,189**	**$19,470,628**	**$19,586,699**	**$3,725,510**

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
Video Draw Poker Device Fund	$1,985,619	$1,985,619	$1,985,619	$1,985,619	$1,985,619	$0
Riverboat Gaming Enforcement Fund	$5,752,685	$5,779,107	$5,779,107	$5,586,956	$5,586,956	($192,151)
Total:	**$7,738,304**	**$7,764,726**	**$7,764,726**	**$7,572,575**	**$7,572,575**	**($192,151)**

419 - Office of State Police

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	$78,607,361	$104,846,001	$105,529,751	$100,822,018	$101,778,926	($3,750,825)
Insurance Fraud Investigation Dedicated Fund Ac	$4,465,008	$5,187,785	$5,187,785	$5,208,425	$5,187,785	$0
Motorcycle Safety & Operator Train. Prog Ded Fu	$260,821	$333,850	$333,850	$334,235	$333,850	$0
Public Safety DWI Testing Dedicated Fund Accou	$440,825	$440,825	$440,825	$440,825	$440,825	$0
Louisiana Towing and Storage Dedicated Fund A	$300,000	$300,000	$300,000	$300,000	$300,000	$0
Concealed Handgun Permit Dedicated Fund Acc	$698,839	$734,963	$734,963	$734,963	$734,963	$0
Right to Know Dedicated Fund Account	$26,069	$26,069	$26,069	$26,302	$26,069	$0
Explosives Trust Dedicated Fund Account	$114,100	$251,182	$251,182	$251,182	$251,182	$0
Sex Offender Registry Technology Dedicated Fur	$25,000	$25,000	$25,000	$25,000	$25,000	$0
Criminal Identification and Information Dedicated	$6,500,000	$6,500,000	$6,500,000	$6,537,248	$6,500,000	$0
Unified Carrier Registration Agreement Dedicatec	$10,612,388	$11,547,216	$12,482,044	$11,547,216	$11,547,216	($934,828)
Insurance Verification System Dedicated Fund Ac	$38,534,065	$38,534,065	$38,534,065	$38,534,065	$38,534,065	$0
Drivers License Escrow Dedicated Fund Account	$0	$0	$0	$0	$7,240,068	$7,240,068
Total:	**$140,584,476**	**$168,726,956**	**$170,345,534**	**$164,761,479**	**$172,899,949**	**$2,554,415**

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
Tobacco Tax Health Care Fund	$3,097,458	$3,131,600	$3,131,600	$3,442,100	$3,442,100	$310,500
Video Draw Poker Device Fund	$5,297,174	$5,297,174	$5,297,174	$5,297,174	$5,297,174	$0
Riverboat Gaming Enforcement Fund	$61,703,853	$55,007,802	$55,007,802	$51,461,616	$54,605,608	($402,194)
Pari-mutuel Live Racing Facility Gaming Control F	$1,952,084	$1,952,084	$1,952,084	$1,824,868	$1,824,119	($127,965)
Sports Wagering Enforcement Fund	$1,700,000	$1,700,000	$1,700,000	$2,132,017	$2,127,230	$427,230
Criminal Justice and First Responder Fund	$0	$3,800,000	$3,800,000	$0	$1,200,000	($2,600,000)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

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
Underground Damages Prevention Fund	$0	$15,000	$15,000	$15,000	$15,000	$0
Hazardous Materials Emergency Response Fund	$106,453	$106,453	$106,453	$106,453	$106,453	$0
Louisiana State Police Salary Fund	$20,600,000	$20,600,000	$20,600,000	$20,431,659	$20,431,659	($168,341)
Department of Public Safety Peace Officers Fund	$109,851	$249,000	$249,000	$249,000	$249,000	$0
State Emergency Response Fund	$7,531,711	$0	$0	$0	$0	$0
Total:	**$102,098,584**	**$91,859,113**	**$91,859,113**	**$84,959,887**	**$89,298,343**	**($2,560,770)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Enacted

420 - Office of Motor Vehicles

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	$59,294,599	$64,927,826	$64,927,826	$67,194,628	$63,476,475	($1,451,351)
OMV Customer Service and Technology Dedicate	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$0
Unified Carrier Registration Agreement Dedicatec	$171,007	$171,007	$171,007	$171,007	$171,007	$0
Insurance Verification System Dedicated Fund Ac	$1,181,921	$1,181,921	$1,181,921	$1,181,921	$1,181,921	$0
Handling Fee Escrow Dedicated Fund Account	$0	$4,150,870	$4,150,870	$4,150,870	$4,150,870	$0
Trucking Research and Edu Council Dedicated Fu	$900,000	$900,000	$900,000	$900,000	$900,000	$0
Identification Card Account	$0	$0	$0	$0	$2,717,546	$2,717,546
Total:	**$68,347,527**	**$78,131,624**	**$78,131,624**	**$80,398,426**	**$79,397,819**	**$1,266,195**

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
Modernization And Security Fund	$0	$24,100,000	$24,100,000	$0	$3,300,000	($20,800,000)
Total:	**$0**	**$24,100,000**	**$24,100,000**	**$0**	**$3,300,000**	**($20,800,000)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

422 - Office of State Fire Marshal

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	$6,305,339	$5,456,072	$5,456,072	$6,251,552	$5,678,789	$222,717
Louisiana Life Safety and Property Protection Tru	$724,455	$725,000	$725,000	$725,000	$725,000	$0
Industrialized Building Program Dedicated Fund A	$299,673	$300,000	$300,000	$300,000	$300,000	$0
Total:	**$7,329,466**	**$6,481,072**	**$6,481,072**	**$7,276,552**	**$6,703,789**	**$222,717**

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
Two Percent Fire Insurance Fund	$342,981	$1,960,000	$1,960,000	$1,160,000	$1,160,000	($800,000)
Louisiana Fire Marshal Fund	$25,102,104	$29,640,803	$29,640,803	$30,259,990	$30,448,832	$808,029
Volunteer Firefighter Tuition Reimbursement Fun	$0	$250,000	$250,000	$250,000	$250,000	$0
Emergency Training Academy Film Library Fund	$0	$50,000	$50,000	$50,000	$50,000	$0
Louisiana Manufactured Housing Commission Fu	$256,832	$305,775	$305,775	$306,494	$305,775	$0
Total:	**$25,701,917**	**$32,206,578**	**$32,206,578**	**$32,026,484**	**$32,214,607**	**$8,029**

423 - Louisiana Gaming Control Board

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
Riverboat Gaming Enforcement Fund	$780,099	$925,593	$925,593	$935,901	$930,593	$5,000
Pari-mutuel Live Racing Facility Gaming Control F	$83,093	$83,093	$83,093	$83,093	$83,093	$0
Sports Wagering Enforcement Fund	$99,020	$105,020	$105,020	$282,019	$281,855	$176,835
Total:	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**

424 - Liquefied Petroleum Gas Commission

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
Liquefied Petroleum Gas Commission Rainy Day	$1,385,149	$1,798,755	$1,798,755	$1,880,538	$1,877,467	$78,712
Total:	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

425 - Louisiana Highway Safety Commission

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	$768,131	$903,131	$903,131	$903,785	$903,131	$0
Total:	**$768,131**	**$903,131**	**$903,131**	**$903,785**	**$903,131**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

431 - CONSERVATION AND ENERGY

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	$183,644	$212,011	$212,011	$707,677	$706,758	$494,747
Coastal Resources Trust Dedicated Fund Accour	$1,421,082	$4,186,554	$4,186,554	$4,137,704	$6,736,554	$2,550,000
Underwater Obstruction Removal Dedicated Func	$568,111	$982,000	$982,000	$994,752	$982,000	$0
Oil and Gas Regulatory Dedicated Fund Account	$12,809,726	$15,081,749	$15,081,749	$14,497,987	$19,483,552	$4,401,803
Total:	**$14,982,563**	**$20,462,314**	**$20,462,314**	**$20,338,120**	**$27,908,864**	**$7,446,550**

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
Oilfield Site Restoration Fund	$23,769,549	$27,972,851	$27,972,851	$20,179,094	$19,472,268	($8,500,583)
Mineral and Energy Operation Fund	$3,910,477	$8,495,099	$11,531,353	$17,387,199	$16,634,490	$5,103,137
Natural Resources Restoration Trust Fund	$1,478,123	$2,175,000	$2,175,000	$2,175,000	$2,175,000	$0
Carbon Dioxide Geologic Storage Trust Fund	$241,033	$2,784,099	$2,784,099	$2,852,843	$3,784,099	$1,000,000
Natural Resources Financial Security Fund	$0	$0	$0	$876,080	$876,080	$876,080
Oil Spill Contingency Fund	$2,064,536	$7,733,826	$7,733,826	$7,735,465	$7,733,826	$0
Modernization And Security Fund	$0	$2,500,000	$2,500,000	$0	$0	($2,500,000)
Total:	**$31,463,717**	**$51,660,875**	**$54,697,129**	**$51,205,681**	**$50,675,763**	**($4,021,366)**

432 - Office of Conservation

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

440 - Office of Revenue

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	$106,137,920	$133,584,770	$142,310,408	$134,319,601	$132,097,053	($10,213,355)
LA Entertainment Development Dedicated Fund A	$100,000	$100,000	$100,000	$100,000	$100,000	$0
Total:	**$106,237,920**	**$133,684,770**	**$142,410,408**	**$134,419,601**	**$132,197,053**	**($10,213,355)**

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
Tobacco Regulation Enforcement Fund	$557,914	$557,914	$557,914	$560,265	$557,914	$0
Total:	**$557,914**	**$557,914**	**$557,914**	**$560,265**	**$557,914**	**$0**

451 - Local Housing of State Adult Offenders

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

452 - Local Housing of State Juvenile Offenders

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

474 - Workforce Support and Training

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	$4,700	$72,219	$72,219	$72,219	$72,219	$0
Total:	**$4,700**	**$72,219**	**$72,219**	**$72,219**	**$72,219**	**$0**

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
LA Cybersecurity Talent Initiative Fund	$0	$0	$0	$0	$1,000,000	$1,000,000
Workers' Compensation Second Injury Fund	$60,028,778	$60,888,242	$60,888,242	$60,963,164	$60,960,195	$71,953
Office of Workers' Compensation Admin. Fund	$16,147,364	$19,007,476	$19,007,476	$20,012,631	$19,697,411	$689,935
Incumbent Worker Training Account	$15,266,364	$25,855,033	$25,855,033	$26,012,213	$26,001,894	$146,861
Employment Security Administration Account	$3,971,049	$3,991,157	$3,991,157	$4,051,319	$4,000,000	$8,843
Penalty and Interest Account	$3,037,638	$6,915,021	$6,915,021	$6,715,545	$6,703,664	($211,357)
Blind Vendors Trust Fund	$335,362	$550,337	$550,337	$564,537	$563,598	$13,261
Total:	**$98,786,555**	**$117,207,266**	**$117,207,266**	**$118,319,409**	**$118,926,762**	**$1,719,496**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

511 - Wildlife and Fisheries Management and Finance

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
LA Duck License Stamp and Print Dedicated Fun	$10,450	$10,450	$10,450	$10,736	$10,450	$0
Total:	**$10,450**	**$10,450**	**$10,450**	**$10,736**	**$10,450**	**$0**

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
Rockefeller Wildlife Refuge and Game Preserve F	$549	$24,040	$24,040	$24,040	$24,040	$0
Marsh Island Operating Fund	$1,060	$6,200	$6,200	$6,200	$6,200	$0
Modernization And Security Fund	$0	$9,568,204	$9,568,204	$0	$0	($9,568,204)
Conservation Fund	$11,925,647	$10,934,757	$17,292,472	$12,252,712	$14,282,910	($3,009,562)
Seafood Promotion and Marketing Fund	$16,493	$23,209	$23,209	$23,209	$23,209	$0
Louisiana Outdoors Forever Fund	$5,475,105	$1,000,000	$3,225,607	$0	$1,000,000	($2,225,607)
Total:	**$17,418,854**	**$21,556,410**	**$30,139,732**	**$12,306,161**	**$15,336,359**	**($14,803,373)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

512 - Office of the Secretary

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	$189,074	$127,000	$127,000	$127,000	$407,000	$280,000
Oyster Sanitation Dedicated Fund Account	$160,151	$217,975	$217,975	$217,975	$173,193	($44,782)
Louisiana Alligator Resource Dedicated Fund Acc	$0	$0	$0	$0	$280,174	$280,174
Total:	**$349,225**	**$344,975**	**$344,975**	**$344,975**	**$860,367**	**$515,392**

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
Rockefeller Wildlife Refuge and Game Preserve F	$67,856	$116,846	$116,846	$116,846	$116,846	$0
Marsh Island Operating Fund	$12,946	$32,038	$32,038	$32,038	$32,038	$0
State Emergency Response Fund	$979,865	$0	$0	$0	$0	$0
Conservation Fund	$36,293,226	$14,707,407	$15,187,680	$12,768,152	$13,888,899	($1,298,781)
Wildlife Habitat and Natural Heritage Trust	$95,812	$135,169	$135,169	$135,169	$135,169	$0
Crab Development, Management & Derelict Crab	$71,650	$113,000	$113,000	$113,000	$113,000	$0
Litter Abatement and Education Account	$66,502	$99,800	$99,800	$99,904	$99,800	$0
Shrimp Development and Management Account	$69,087	$70,900	$70,900	$70,900	$70,900	$0
Oyster Resource Management Account	$192,958	$262,000	$262,000	$262,000	$262,000	$0
Total:	**$37,849,902**	**$15,537,160**	**$16,017,433**	**$13,598,009**	**$14,718,652**	**($1,298,781)**

513 - Office of Wildlife

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	$195,687	$271,000	$310,227	$835,870	$834,527	$524,300
LA Duck License Stamp and Print Dedicated Fun	$806,795	$1,034,600	$1,309,341	$1,052,410	$1,034,600	($274,741)
Louisiana Alligator Resource Dedicated Fund Acc	$2,266,548	$2,862,782	$2,903,916	$2,950,565	$2,648,608	($255,308)
Total:	**$3,269,031**	**$4,168,382**	**$4,523,484**	**$4,838,845**	**$4,517,735**	**($5,749)**

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
Rockefeller Wildlife Refuge and Game Preserve F	$2,175,215	$3,739,393	$4,585,403	$3,419,633	$3,393,343	($1,192,060)
Rockefeller Wildlife Refuge Trust and Protection F	$999,466	$2,863,883	$5,027,997	$3,277,276	$3,274,130	($1,753,867)
Marsh Island Operating Fund	$25,005	$155,570	$155,570	$131,762	$129,570	($26,000)
Russell Sage Special Fund #2	$0	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Oil Spill Contingency Fund	$192,522	$323,659	$323,659	$332,008	$331,159	$7,500
Conservation Fund	$9,737,156	$11,843,566	$12,468,955	$12,283,962	$8,903,295	($3,565,660)
Louisiana Fur Public Education and Marketing Fu	$52,882	$61,800	$68,049	$60,774	$59,500	($8,549)
Wildlife Habitat and Natural Heritage Trust	$643,072	$1,595,427	$1,622,325	$1,833,970	$1,830,682	$208,357
Louisiana Wild Turkey Fund	$2,210	$30,100	$30,100	$33,549	$32,850	$2,750
Conservation -- Waterfowl Account	$237,360	$0	$0	$0	$0	$0
Conservation Fund - Black Bear Account	$22,677	$208,500	$208,500	$213,994	$208,500	$0
Conservation--Quail Account	$21,342	$18,987	$25,587	$19,124	$18,987	($6,600)
Conservation--White Tail Deer Account	$15	$15,700	$15,700	$15,974	$15,700	$0
White Lake Property Fund	$1,070,318	$1,920,500	$1,920,500	$1,462,316	$1,455,000	($465,500)
MC Davis Conservation Fund	$0	$10,775	$10,775	$5,549	$5,400	($5,375)
Conservation Incentive Program Account	$0	$0	$0	$0	$500,000	$500,000

#MULTIVALUE

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Enacted

Fiscal Year: 2026 - 2027

Report Date: 9/3/26

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
Total:	$15,179,240	$25,287,860	$28,963,120	$25,589,891	$22,658,116	($6,305,004)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

514 - Office of Fisheries

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	$150,000	$180,000	$180,000	$364,093	$219,937	$39,937
Oyster Sanitation Dedicated Fund Account	$96,715	$104,665	$104,665	$109,367	$109,367	$4,702
Aquatic Plant Control Dedicated Fund Account	$3,626,330	$5,000,000	$5,106,677	$4,959,425	$4,881,460	($225,217)
Total:	**$3,873,045**	**$5,284,665**	**$5,391,342**	**$5,432,885**	**$5,210,764**	**($180,578)**

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
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$200,000	$200,000
Conservation Fund	$3,476,540	$12,448,573	$12,448,573	$11,502,153	$10,033,425	($2,415,148)
Artificial Reef Development Fund	$4,389,099	$7,079,955	$7,587,695	$7,237,273	$7,193,279	($394,416)
Oyster Development Fund	$104,164	$149,989	$149,989	$160,463	$158,631	$8,642
Shrimp Marketing and Promotion Account	$161,858	$220,000	$220,000	$221,919	$180,000	($40,000)
Crab Development, Management & Derelict Crab	$43,874	$90,119	$90,119	$107,364	$106,667	$16,548
Saltwater Fish Research and Conservation Fund	$984,834	$1,300,000	$1,300,000	$1,306,338	$1,300,000	$0
Shrimp Development and Management Account	$119,000	$180,000	$180,000	$180,000	$220,000	$40,000
Oyster Resource Management Account	$3,157,682	$3,332,974	$7,876,642	$3,226,699	$6,198,824	($1,677,818)
Charter Boat Fishing Escrow Account	$714,963	$816,450	$816,450	$816,450	$816,450	$0
Total:	**$13,152,013**	**$25,618,060**	**$30,669,468**	**$24,758,659**	**$26,407,276**	**($4,262,192)**

560 - State Civil Service

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	$423,439	$449,670	$449,670	$491,833	$488,838	$39,168
Total:	**$423,439**	**$449,670**	**$449,670**	**$491,833**	**$488,838**	**$39,168**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

561 - Municipal Fire and Police Civil Service

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
Municipal Fire and Police Civ Ser Oper Dedicatec	$3,813,940	$3,182,234	$3,638,128	$3,219,580	$3,202,467	($435,661)
Total:	**$3,813,940**	**$3,182,234**	**$3,638,128**	**$3,219,580**	**$3,202,467**	**($435,661)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

562 - Ethics Administration

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	$159,037	$175,498	$185,837	$177,255	$175,498	($10,339)
Total:	**$159,037**	**$175,498**	**$185,837**	**$177,255**	**$175,498**	**($10,339)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

563 - State Police Commission

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

565 - Board of Tax Appeals

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	$301,684	$361,361	$361,361	$362,509	$361,361	$0
Total:	**$301,684**	**$361,361**	**$361,361**	**$362,509**	**$361,361**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

575 - State Police Retirementsystem

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

585 - LA State Employees Retirement Sys - Contributions

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Unfunded Accrued Liability Fund	$7,594	$0	$0	$0	$0	$0
Total:	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**

586 - Teachers Retirement System - Contributions

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Unfunded Accrued Liability Fund	$7,594	$0	$0	$0	$0	$0
Total:	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Enacted

600 - LSU System

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	$744,453,965	$839,034,535	$839,034,535	$878,854,729	$955,696,001	$116,661,466
Total:	**$744,453,965**	**$839,034,535**	**$839,034,535**	**$878,854,729**	**$955,696,001**	**$116,661,466**

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
Tobacco Tax Health Care Fund	$3,584,239	$3,634,771	$3,634,771	$4,102,843	$4,094,310	$459,539
Higher Education Campus Revitalization Fund	$0	$9,000,000	$9,000,000	$0	$3,800,000	($5,200,000)
Support Education In Louisiana First Fund	$18,391,301	$19,353,254	$19,353,254	$19,002,034	$22,272,653	$2,919,399
Equine Health Studies Program Fund	$750,000	$750,000	$750,000	$753,294	$750,000	$0
Criminal Justice and First Responder Fund	$0	$2,000,000	$2,000,000	$13,200	$2,500,000	$500,000
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$1,385,000	$1,385,000
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	$200,000	$200,000	$200,000	$205,480	$200,000	$0
Modernization And Security Fund	$0	$0	$0	$0	$750,000	$750,000
Education Excellence Fund	$22,276	$36,601	$36,601	$32,843	$64,925	$28,324
Total:	**$22,947,816**	**$34,974,626**	**$34,974,626**	**$24,109,694**	**$35,816,888**	**$842,262**

610 - LA Health Care Services Division

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	$28,662,640	$26,071,001	$26,071,001	$26,874,271	$30,485,154	$4,414,153
Total:	**$28,662,640**	**$26,071,001**	**$26,071,001**	**$26,874,271**	**$30,485,154**	**$4,414,153**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

615 - Southern University System

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	$110,913,648	$112,289,046	$112,289,046	$115,574,795	$116,289,046	$4,000,000
Total:	**$110,913,648**	**$112,289,046**	**$112,289,046**	**$115,574,795**	**$116,289,046**	**$4,000,000**

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
Tobacco Tax Health Care Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0
Higher Education Campus Revitalization Fund	$6,700,000	$0	$0	$0	$0	$0
Pari-mutuel Live Racing Facility Gaming Control F	$50,000	$50,000	$50,000	$50,000	$50,000	$0
Support Education In Louisiana First Fund	$2,671,051	$2,793,388	$2,793,388	$2,742,693	$2,844,345	$50,957
Southern University AgCenter Program Fund	$750,000	$750,000	$750,000	$751,969	$750,000	$0
Criminal Justice and First Responder Fund	$1,000,000	$0	$0	$0	$0	$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	$200,000	$0	$0	$0	$0	$0
Education Excellence Fund	$264,571	$18,012	$18,012	$13,584	$27,392	$9,380
Total:	**$12,635,622**	**$4,611,400**	**$4,611,400**	**$4,558,246**	**$4,671,737**	**$60,337**

620 - University of Louisiana System

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	$620,135,386	$693,993,461	$693,993,461	$707,351,613	$640,227,599	($53,765,862)
Total:	**$620,135,386**	**$693,993,461**	**$693,993,461**	**$707,351,613**	**$640,227,599**	**($53,765,862)**

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
Calcasieu Parish Fund	$681,775	$406,545	$406,545	$347,730	$347,730	($58,815)
Higher Education Campus Revitalization Fund	$0	$6,250,000	$6,250,000	$0	$200,000	($6,050,000)
Support Education In Louisiana First Fund	$15,885,983	$15,666,322	$15,666,322	$15,382,012	$13,385,778	($2,280,544)
Criminal Justice and First Responder Fund	$0	$0	$0	$0	$100,000	$100,000
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$2,125,000	$2,125,000
Calcasieu Parish HIED Improvement Fund	$1,452,073	$1,452,073	$1,452,073	$1,452,073	$1,523,179	$71,106
Louisiana Rescue Plan Fund	$500,000	$0	$0	$0	$0	$0
Total:	**$18,519,831**	**$23,774,940**	**$23,774,940**	**$17,181,815**	**$17,681,687**	**($6,093,253)**

649 - LA Community & Technical Colleges System

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	$164,154,742	$175,812,107	$175,812,107	$179,717,162	$179,747,107	$3,935,000
Total:	**$164,154,742**	**$175,812,107**	**$175,812,107**	**$179,717,162**	**$179,747,107**	**$3,935,000**

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
Calcasieu Parish Fund	$227,259	$135,515	$135,515	$138,359	$115,910	($19,605)
Orleans Parish Excellence Fund	$332,771	$354,527	$354,527	$359,384	$290,789	($63,738)
Workforce Training Rapid Response Fund	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$0
Higher Education Campus Revitalization Fund	$0	$2,000,000	$2,000,000	$0	$3,300,000	$1,300,000
Support Education In Louisiana First Fund	$4,825,663	$5,078,248	$5,078,248	$4,986,089	$5,170,892	$92,644
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$4,050,000	$4,050,000
Calcasieu Parish HIED Improvement Fund	$482,814	$484,025	$484,025	$494,183	$507,727	$23,702
Total:	**$15,868,507**	**$18,052,315**	**$18,052,315**	**$15,978,015**	**$23,435,318**	**$5,383,003**

656 - Special School District

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	$8,407	$168,145	$168,145	$172,752	$168,145	$0
Total:	**$8,407**	**$168,145**	**$168,145**	**$172,752**	**$168,145**	**$0**

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
Education Excellence Fund	$78,832	$153,362	$154,860	$156,110	$156,022	$1,162
Total:	**$78,832**	**$153,362**	**$154,860**	**$156,110**	**$156,022**	**$1,162**

657 - Louisiana School for Math, Science, and the Arts

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	$318,788	$650,459	$650,459	$660,062	$650,459	$0
Total:	**$318,788**	**$650,459**	**$650,459**	**$660,062**	**$650,459**	**$0**

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
Education Excellence Fund	$23,576	$81,523	$81,523	$81,191	$86,907	$5,384
Total:	**$23,576**	**$81,523**	**$81,523**	**$81,191**	**$86,907**	**$5,384**

658 - Thrive Academy

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	$0	$5,000	$5,000	$5,137	$5,000	$0
Total:	**$0**	**$5,000**	**$5,000**	**$5,137**	**$5,000**	**$0**

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
Education Excellence Fund	$77,436	$78,512	$78,512	$79,046	$82,652	$4,140
Total:	**$77,436**	**$78,512**	**$78,512**	**$79,046**	**$82,652**	**$4,140**

659 - Ecole Pointe-Au-Chien

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	$0	$175,000	$175,000	$0	$0	($175,000)
Total:	**$0**	**$175,000**	**$175,000**	**$0**	**$0**	**($175,000)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

662 - Louisiana Educational TV Authority

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	$2,072,487	$2,344,201	$2,344,201	$2,255,946	$2,241,786	($102,415)
Total:	**$2,072,487**	**$2,344,201**	**$2,344,201**	**$2,255,946**	**$2,241,786**	**($102,415)**

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
Imagination Library of Louisiana Fund	$373,693	$1,401,448	$1,401,448	$713,438	$1,613,438	$211,990
Education Excellence Fund	$75,000	$75,000	$75,000	$75,000	$75,000	$0
Total:	**$448,693**	**$1,476,448**	**$1,476,448**	**$788,438**	**$1,688,438**	**$211,990**

666 - Board of Elementary & Secondary Education

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	$50,000	$60,000	$60,000	$91,027	$91,000	$31,000
Total:	**$50,000**	**$60,000**	**$60,000**	**$91,027**	**$91,000**	**$31,000**

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
Louisiana Quality Education Support Fund	$19,434,637	$21,500,000	$21,500,000	$21,557,497	$24,531,931	$3,031,931
Total:	**$19,434,637**	**$21,500,000**	**$21,500,000**	**$21,557,497**	**$24,531,931**	**$3,031,931**

671 - Board of Regents

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	$8,918,518	$15,850,299	$15,850,299	$15,972,304	$15,850,299	$0
Proprietary School Students Protection Fund Acc	$6,239	$200,000	$200,000	$200,959	$200,000	$0
Total:	**$8,924,756**	**$16,050,299**	**$16,050,299**	**$16,173,263**	**$16,050,299**	**$0**

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
Higher Education Initiatives Fund	$5,000,000	$5,000,000	$5,000,000	$5,090,297	$6,000,000	$1,000,000
Med. & Allied Health Prof Ed School & Loan Func	$200,000	$200,000	$200,000	$200,000	$200,000	$0
LA Cybersecurity Talent Initiative Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	($1,000,000)
Health Care Employment Reinvestment Opportur	$1,314,374	$1,306,929	$1,306,929	$0	$0	($1,306,929)
M.J. Foster Promise Program Fund	$17,285,731	$10,500,000	$10,500,000	$10,500,000	$25,000,000	$14,500,000
Geaux Teach Fund	$1,272,744	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Postsecondary Inclusive Education Fund	$510,000	$0	$0	$0	$2,000,000	$2,000,000
Support Education In Louisiana First Fund	$37,521	$38,215	$38,215	$37,521	$38,912	$697
Supporting Programs, Opportunities, Resources,	$0	$0	$0	$0	$23,880,000	$23,880,000
Rockefeller Wildlife Refuge Trust and Protection F	$35,334	$60,000	$60,000	$60,000	$60,000	$0
Louisiana Quality Education Support Fund	$18,100,747	$18,930,000	$18,930,000	$18,937,168	$23,930,000	$5,000,000
TOPS Fund	$126,669,158	$117,656,613	$117,656,613	$113,269,045	$125,324,600	$7,667,987
Total:	**$171,425,610**	**$157,191,757**	**$157,191,757**	**$151,594,031**	**$208,933,512**	**$51,741,755**

673 - New Orleans Center for the Creative Arts

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
Education Excellence Fund	$0	$80,594	$80,594	$82,382	$85,594	$5,000
Total:	**$0**	**$80,594**	**$80,594**	**$82,382**	**$85,594**	**$5,000**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

678 - State Activities

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	$4,692,581	$6,987,497	$6,987,497	$8,388,516	$8,295,640	$1,308,143
Total:	**$4,692,581**	**$6,987,497**	**$6,987,497**	**$8,388,516**	**$8,295,640**	**$1,308,143**

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
Reading Enrichment and Academic Deliverables	$1,573,988	$1,000,000	$1,000,000	$27,400	$3,500,000	$2,500,000
Dyslexia Fund	$0	$0	$1,000,000	$0	$900,000	($100,000)
Litter Abatement and Education Account	$62,510	$0	$0	$0	$0	$0
Conservation Fund - Environmental Education Ac	$0	$62,510	$62,510	$62,510	$62,510	$0
Total:	**$1,636,498**	**$1,062,510**	**$2,062,510**	**$89,910**	**$4,462,510**	**$2,400,000**

681 - Subgrantee Assistance

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	$9,334,769	$9,377,789	$9,377,789	$10,007,789	$10,007,789	$630,000
Total:	**$9,334,769**	**$9,377,789**	**$9,377,789**	**$10,007,789**	**$10,007,789**	**$630,000**

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
LA Early Childhood Education Fund	$28,228,898	$29,766,741	$29,766,741	$30,539,945	$30,327,832	$561,091
Athletic Trainer Professional Development Fund	$0	$400,000	$400,000	$400,000	$400,000	$0
Jump Start Your Heart Fund	$293,269	$0	$0	$0	$0	$0
Overcollections Fund	$200,000	$0	$0	$0	$0	$0
Education Excellence Fund	$11,084,922	$19,112,109	$19,112,109	$16,654,348	$34,019,424	$14,907,315
Total:	**$39,807,089**	**$49,278,850**	**$49,278,850**	**$47,594,293**	**$64,747,256**	**$15,468,406**

682 - Recovery School District

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	$1,838,136	$3,450,160	$3,450,160	$3,533,780	$3,450,160	$0
Total:	**$1,838,136**	**$3,450,160**	**$3,450,160**	**$3,533,780**	**$3,450,160**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

695 - Minimum Foundation Program

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
Lottery Proceeds Fund	$188,212,768	$185,800,000	$185,800,000	$186,308,000	$180,600,403	($5,199,597)
Support Education In Louisiana First Fund	$108,393,584	$106,618,662	$106,618,662	$104,800,814	$108,446,020	$1,827,358
Overcollections Fund	$37,800,000	$25,323,522	$25,323,522	$0	$0	($25,323,522)
Total:	**$334,406,352**	**$317,742,184**	**$317,742,184**	**$291,108,814**	**$289,046,423**	**($28,695,761)**

697 - Non-Public Educational Assistance

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

800 - Office of Group Benefits

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	$1,746,501,310	$1,978,025,986	$1,978,025,986	$2,169,746,733	$2,269,575,678	$291,549,692
Total:	**$1,746,501,310**	**$1,978,025,986**	**$1,978,025,986**	**$2,169,746,733**	**$2,269,575,678**	**$291,549,692**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

804 - Office of Risk Management

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	$20,709,434	$22,541,848	$22,541,848	$22,207,366	$22,207,366	($334,482)
Total:	**$20,709,434**	**$22,541,848**	**$22,541,848**	**$22,207,366**	**$22,207,366**	**($334,482)**

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
Future Medical Care Fund	$609,255	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0
Total:	**$609,255**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**

806 - Louisiana Property Assistance

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	$13,994,609	$18,860,470	$18,860,470	$18,729,844	$18,694,879	($165,591)
Total:	**$13,994,609**	**$18,860,470**	**$18,860,470**	**$18,729,844**	**$18,694,879**	**($165,591)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

807 - Federal Property Assistance

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	$1,720,026	$2,424,983	$2,424,983	$2,244,753	$2,214,495	($210,488)
Total:	**$1,720,026**	**$2,424,983**	**$2,424,983**	**$2,244,753**	**$2,214,495**	**($210,488)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

811 - Prison Enterprises

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
Internal Service Fund - F&SGR	$8,272,622	$9,677,846	$9,677,846	$9,863,751	$9,664,184	($13,662)
Total:	**$8,272,622**	**$9,677,846**	**$9,677,846**	**$9,863,751**	**$9,664,184**	**($13,662)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

815 - Office of Technology Services

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	$1,518,473	$1,518,473	$1,518,473	$5,126,332	$5,126,332	$3,607,859
Total:	**$1,518,473**	**$1,518,473**	**$1,518,473**	**$5,126,332**	**$5,126,332**	**$3,607,859**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

816 - Division of Administrative Law

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
Internal Service Fund - F&SGR	$6,506	$28,897	$28,897	$29,621	$28,897	$0
Total:	**$6,506**	**$28,897**	**$28,897**	**$29,621**	**$28,897**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

820 - Office of State Procurement

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	$7,029,627	$10,671,292	$10,671,292	$10,986,331	$10,787,423	$116,131
Total:	**$7,029,627**	**$10,671,292**	**$10,671,292**	**$10,986,331**	**$10,787,423**	**$116,131**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

829 - Office of Aircraft Services

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	$0	$179,215	$179,215	$184,125	$0	($179,215)
Total:	**$0**	**$179,215**	**$179,215**	**$184,125**	**$0**	**($179,215)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

856 - Office of Environmental Quality

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	$19,437	$24,790	$24,790	$25,031	$24,790	$0
Environmental Trust Fund Account	$60,641,222	$71,709,645	$76,999,275	$76,932,067	$78,494,641	$1,495,366
Motor Fuels Underground Tank	$15,016,929	$21,249,485	$21,249,485	$21,249,485	$21,249,485	$0
Waste Tire Management Fund	$11,998,790	$14,881,721	$14,881,721	$14,882,310	$14,881,721	$0
Lead Hazard Reduction Fund	$3,157	$150,000	$150,000	$150,069	$265,000	$115,000
Total:	**$87,679,535**	**$108,015,641**	**$113,305,271**	**$113,238,962**	**$114,915,637**	**$1,610,366**

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
Hazardous Waste Site Cleanup Fund	$4,868,150	$7,095,871	$7,564,803	$6,884,690	$7,095,871	($468,932)
Clean Water State Revolving Fund	$3,378,790	$3,500,626	$3,500,626	$3,501,790	$3,500,626	$0
Brownfields Cleanup Revolving Loan Fund	$0	$50,000	$50,000	$50,000	$50,000	$0
Oil Spill Contingency Fund	$158,098	$226,974	$226,974	$227,303	$226,974	$0
Total:	**$8,405,038**	**$10,873,471**	**$11,342,403**	**$10,663,783**	**$10,873,471**	**($468,932)**

860 - DEQ-Environmental State Revolving Loan Funds

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
Clean Water State Revolving Fund	$82,303,021	$125,000,000	$125,000,000	$123,969,000	$123,969,000	($1,031,000)
Brownfields Cleanup Revolving Loan Fund	$0	$350,000	$350,000	$350,000	$350,000	$0
Total:	**$82,303,021**	**$125,350,000**	**$125,350,000**	**$124,319,000**	**$124,319,000**	**($1,031,000)**

861 - Drinking Water Revolving Loan Fund

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
Drinking Water Revolving Loan Fund	$40,225,112	$66,707,202	$66,707,202	$66,707,202	$66,707,202	$0
Total:	**$40,225,112**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

901 - Sales Tax Dedications

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
Acadia Parish Visitor Enterprise Fund	$97,244	$97,244	$97,244	$97,244	$97,244	$0
Allen Parish Capital Improvements Fund	$215,871	$215,871	$215,871	$215,871	$215,871	$0
Ascension Parish Visitor Enterprise Fund	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$0
Avoyelles Parish Visitor Enterprise Fund	$120,053	$120,053	$120,053	$120,053	$120,053	$0
Beauregard Parish Community Improvement Fun	$92,073	$105,278	$118,482	$105,278	$105,278	($13,204)
Bienville Parish Tourism/Econ. Development Fun	$27,527	$27,527	$27,527	$27,527	$27,527	$0
Bossier City Riverfront and Civic Center Fund	$1,874,272	$1,874,272	$1,874,272	$1,874,272	$1,874,272	$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	$2,447,330	$2,831,908	$3,242,386	$1,822,408	$2,907,408	($334,978)
West Calcasieu Community Center Fund	$1,332,678	$1,292,593	$1,292,593	$1,292,593	$1,292,593	$0
Caldwell Parish Economic Development Fund	$0	$169	$169	$169	$169	$0
Cameron Parish Tourism Development Fund	$19,597	$19,597	$19,597	$19,597	$19,597	$0
Town of Homer Economic Development Fund	$18,782	$18,782	$18,782	$18,782	$18,782	$0
Concordia Parish Economic Development Fund	$0	$87,738	$87,738	$87,738	$87,738	$0
DeSoto Parish Visitor Enterprise Fund	$117,015	$180,000	$284,432	$148,315	$148,315	($136,117)
EBR Parish Riverside Centroplex Fund	$1,249,308	$1,249,308	$1,249,308	$1,249,308	$1,249,308	$0
East Carroll Parish Visitor Enterprise Fund	$0	$7,158	$14,316	$7,158	$7,158	($7,158)
East Feliciana Tourist Commission Fund	$2,693	$2,693	$2,693	$2,693	$2,693	$0
Evangeline Visitor Enterprise Fund	$63,366	$43,071	$43,071	$43,071	$43,071	$0
Franklin Parish Visitor Enterprise Fund	$60,811	$42,000	$57,000	$42,000	$42,000	($15,000)
Iberia Parish Tourist Commission Fund	$320,837	$424,794	$528,751	$424,794	$424,794	($103,957)
Iberville Parish Visitor Enterprise Fund	$116,858	$116,858	$116,858	$116,858	$116,858	$0
Jackson Parish Economic Development/Tourism	$27,775	$27,775	$27,775	$27,775	$27,775	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Enacted

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
Jefferson Parish Convention Center Fund	$2,706,752	$3,096,138	$3,794,493	$3,096,138	$3,096,138	($698,355)
Jefferson Davis Parish Visitor Enterprise Fund	$0	$155,131	$310,262	$155,131	$155,131	($155,131)
Lafayette Parish Visitor Enterprise Fund	$3,140,101	$5,540,101	$5,540,101	$3,140,101	$4,840,101	($700,000)
Lafourche Parish Enterprise Fund	$349,984	$349,984	$349,984	$349,984	$349,984	$0
LaSalle Economic Development District Fund	$16,888	$21,791	$21,791	$21,791	$21,791	$0
Lincoln Parish Visitor Enterprise Fund	$0	$262,429	$524,858	$262,429	$262,429	($262,429)
Livingston Parish Tourism/Economic Dpt. Fund	$332,516	$332,516	$332,516	$332,516	$332,516	$0
Morehouse Parish Visitor Enterprise Fund	$32,301	$40,972	$49,643	$40,972	$40,972	($8,671)
N.O. Metro. Convention and Visitors Bureau Func	$14,767,991	$12,635,069	$12,635,069	$12,635,069	$12,635,069	$0
Ouachita Parish Visitor Enterprise Fund	$1,350,000	$1,938,998	$4,969,351	$1,938,998	$1,938,998	($3,030,353)
Plaquemines Parish Visitor Enterprise Fund	$228,102	$228,102	$228,102	$228,102	$228,102	$0
Pointe Coupee Parish Visitor Enterprise Fund	$40,281	$40,281	$40,281	$40,281	$40,281	$0
Alexandria/Pineville Exhibition Hall Fund	$250,417	$250,417	$250,417	$250,417	$250,417	$0
Red River Visitor Enterprise Fund	$63,862	$34,733	$34,733	$34,733	$34,733	$0
Richland Parish Visitor Enterprise Fund	$79,215	$116,715	$129,215	$116,715	$116,715	($12,500)
Sabine Parish Tourism Improvement Fund	$123,195	$550,824	$599,832	$172,203	$237,181	($362,651)
St. Bernard Parish Enterprise Fund	$116,399	$116,399	$116,399	$116,399	$116,399	$0
St. Charles Parish Enterprise Fund	$1,218,125	$750,000	$1,256,583	$750,000	$750,000	($506,583)
St. James Parish Enterprise Fund	$30,756	$30,756	$30,756	$30,756	$30,756	$0
St. John the Baptist Convention Facility Fund	$329,036	$329,036	$329,036	$329,036	$329,036	$0
St. Landry Parish Historical Development Fund #	$377,861	$373,159	$767,159	$373,159	$483,159	($284,000)
St. Martin Parish Enterprise Fund	$172,179	$472,179	$472,179	$172,179	$474,000	$1,821
St. Mary Parish Visitor Enterprise Fund	$340,108	$1,355,000	$1,424,892	$580,000	$1,530,000	$105,108

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Enacted

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. Tammany Parish Fund	$2,817,308	$2,762,086	$3,408,408	$2,762,086	$3,408,408	$0
Tangipahoa Parish Tourist Commission Fund	$522,008	$800,000	$800,000	$522,008	$2,590,000	$1,790,000
Tensas Parish Visitor Enterprise Fund	$1,941	$1,941	$1,941	$1,941	$1,941	$0
Houma/Terrebonne Tourist Fund	$454,208	$573,447	$835,417	$716,178	$716,178	($119,239)
Union Parish Visitor Enterprise Fund	$1,173	$27,232	$54,464	$27,232	$27,232	($27,232)
Vermilion Parish Visitor Enterprise Fund	$233,453	$250,550	$269,341	$250,550	$250,550	($18,791)
Webster Parish Conv. & Visitors Commission Fur	$256,153	$170,769	$170,769	$170,769	$170,769	$0
West Baton Rouge Parish Visitor Enterprise Fund	$515,436	$515,436	$1,495,436	$1,495,436	$1,495,436	$0
West Carroll Parish Visitor Enterprise Fund	$17,076	$17,076	$17,076	$17,076	$17,076	$0
Winn Parish Tourism Fund	$59,764	$56,665	$62,331	$56,665	$56,665	($5,666)
Shreveport-Bossier City Visitor Enterprise Fund	$557,032	$557,032	$557,032	$557,032	$557,032	$0
Vernon Parish Legis. Community Improvement Fu	$268,552	$428,272	$543,333	$428,272	$428,272	($115,061)
Alexandria/Pineville Area Tourism Fund	$242,310	$242,310	$242,310	$242,310	$242,310	$0
Rapides Parish Economic Development Fund	$370,891	$370,891	$370,891	$370,891	$370,891	$0
Natchitoches Parish Visitor Enterprise Fund	$134,708	$130,000	$130,000	$130,000	$130,000	$0
Lincoln Parish Municipalities Fund	$258,492	$258,492	$258,492	$258,492	$258,492	$0
EBR Parish Community Improvement Fund	$2,575,872	$2,575,872	$2,575,872	$2,575,872	$2,575,872	$0
East Baton Rouge Parish Enhancement Fund	$1,387,936	$1,387,936	$1,387,936	$1,387,936	$1,387,936	$0
Washington Parish Tourist Commission Fund	$128,025	$43,025	$43,025	$43,025	$43,025	$0
Grand Isle Tourist Commission Account	$28,295	$28,295	$28,295	$28,295	$28,295	$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	$118,389	$118,389	$118,389	$118,389	$118,389	$0
Lake Charles Civic Center Fund	$1,848,633	$3,158,003	$3,158,003	$3,158,003	$3,158,003	$0
New Orleans Area Economic Development Fund	$0	$466	$466	$466	$466	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Enacted

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
River Parishes Conv, Tour, and Visitors Com Fun	$182,877	$201,547	$220,216	$201,547	$201,547	($18,669)
St. Francisville Economic Development Fund	$178,424	$178,424	$178,424	$178,424	$178,424	$0
Tangipahoa Parish Economic Development Fund	$175,760	$235,000	$235,000	$175,760	$1,305,000	$1,070,000
Washington Parish Infrastructure and Park Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$0
Pineville Economic Development Fund	$222,535	$222,535	$222,535	$222,535	$222,535	$0
Washington Parish Econ Dvp & Tourism Fund	$14,486	$14,486	$14,486	$14,486	$14,486	$0
Terrebonne Parish Visitor Enterprise Fund	$564,845	$564,845	$750,000	$750,000	$750,000	$0
Bastrop Municipal Center Fund	$40,357	$40,357	$40,357	$40,357	$40,357	$0
Rapides Parish Coliseum Fund	$74,178	$74,178	$74,178	$74,178	$74,178	$0
Madison Parish Visitor Enterprise Fund	$33,541	$34,326	$34,326	$34,326	$34,326	$0
Natchitoches Historic District Development Fund	$239,374	$319,165	$398,956	$319,165	$319,165	($79,791)
Baker Economic Development Fund	$31,744	$39,499	$39,499	$39,499	$39,499	$0
Claiborne Parish Tourism & Econ. Dvp Fund	$0	$517	$517	$517	$517	$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0
Lafourche Parish ARC Training/Development Fur	$344,734	$344,734	$344,734	$344,734	$344,734	$0
Grant Parish Economic Development Fund	$2,007	$2,007	$2,007	$2,007	$2,007	$0
New Orleans Quality of Life Fund	$6,770,000	$4,300,000	$8,600,000	$4,300,000	$8,600,000	$0
Total:	**$59,242,676**	**$62,151,224**	**$74,631,032**	**$58,227,072**	**$70,582,425**	**($4,048,607)**

903 - Parish Transportation

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
Transportation Trust Fund	$46,400,000	$46,400,000	$46,400,000	$46,400,000	$46,400,000	$0
Total:	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$46,400,000**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

905 - Interim Emergency Board

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

906 - District Attorneys & Assistant District Attorney

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
Video Draw Poker Device Fund	$5,400,000	$5,400,000	$5,400,000	$5,400,000	$5,400,000	$0
Pari-mutuel Live Racing Facility Gaming Control F	$50,000	$50,000	$50,000	$50,000	$50,000	$0
Total:	**$5,450,000**	**$5,450,000**	**$5,450,000**	**$5,450,000**	**$5,450,000**	**$0**

917 - Severance Tax Dedication

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
General Severance Tax-Parish	$31,003,973	$25,400,000	$25,400,000	$23,914,232	$24,183,967	($1,216,033)
Timber Severance Tax - Parish	$9,201,240	$6,110,000	$6,110,000	$6,173,578	$6,243,211	$133,211
Total:	**$40,205,213**	**$31,510,000**	**$31,510,000**	**$30,087,810**	**$30,427,178**	**($1,082,822)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

918 - Parish Royalty Fund Payments

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
Parish Road Royalty Fund	$15,782,269	$13,280,000	$13,280,000	$10,046,902	$12,674,217	($605,783)
Total:	**$15,782,269**	**$13,280,000**	**$13,280,000**	**$10,046,902**	**$12,674,217**	**($605,783)**

919 - Highway Fund Number Two Motor Vehicle

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
Highway Fund #2 - Motor Vehicle License Tax	$6,797,405	$6,820,000	$6,820,000	$6,606,649	$6,606,649	($213,351)
Total:	**$6,797,405**	**$6,820,000**	**$6,820,000**	**$6,606,649**	**$6,606,649**	**($213,351)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

920 - Interim Emergency Fund

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

921 - Revenue Sharing - State

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

922 - General Obligation Debt Service

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

923 - Corrections Debt Service

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

924 - Video Draw Poker - Local Government 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
Video Draw Poker Device Fund	$53,575,000	$53,741,660	$53,741,660	$50,663,278	$53,039,125	($702,535)
Total:	**$53,575,000**	**$53,741,660**	**$53,741,660**	**$50,663,278**	**$53,039,125**	**($702,535)**

925 - Unclaimed Property Leverage Fund

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
Unclaimed Property Leverage Fund	$13,447,817	$15,000,000	$15,000,000	$15,000,000	$15,000,000	$0
Total:	**$13,447,817**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$0**

926 - Sports Wagering Allocation Fund

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
Sports Wagering Local Allocation Fund	$7,397,974	$7,000,000	$7,000,000	$12,165,750	$9,950,000	$2,950,000
Total:	**$7,397,974**	**$7,000,000**	**$7,000,000**	**$12,165,750**	**$9,950,000**	**$2,950,000**

927 - Local Revenue Fund

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
Local Revenue Fund	$0	$42,800,000	$42,800,000	$50,361,562	$45,208,168	$2,408,168
Total:	**$0**	**$42,800,000**	**$42,800,000**	**$50,361,562**	**$45,208,168**	**$2,408,168**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

928 - Deputy Sheriff

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

930 - Higher Education - Debt Service and Maintenance

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

931 - LA Economic Dev -Debt Service

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
Major Events Incentive Fund	$16,600,000	$16,400,000	$16,400,000	$0	$8,525,000	($7,875,000)
Louisiana Mega-project Development Fund	$0	$0	$0	$400,000	$400,000	$400,000
Louisiana Economic Development Fund	$23,909,909	$30,170,000	$64,693,675	$25,311,984	$25,311,984	($39,381,691)
Rapid Response Fund	$20,341,722	$126,220,114	$146,079,741	$11,851,855	$11,851,855	($134,227,886)
Louisiana Economic Development Initiatives Fund	$0	$9,417,400	$9,417,400	$0	$15,000,000	$5,582,600
Site Investment and Infrastructure Improvement F	$0	$0	$0	$0	$21,585,169	$21,585,169
High Impact Job Fund	$0	$0	$0	$0	$75,000,000	$75,000,000
Criminal Justice and First Responder Fund	$0	$0	$0	$0	$750,000	$750,000
Total:	**$60,851,631**	**$182,207,514**	**$236,590,816**	**$37,563,839**	**$158,424,008**	**($78,166,808)**

932 - Two Percent Fire Insurance Fund

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
Two Percent Fire Insurance Fund	$31,261,580	$31,753,450	$31,753,450	$29,847,251	$29,847,251	($1,906,199)
Total:	**$31,261,580**	**$31,753,450**	**$31,753,450**	**$29,847,251**	**$29,847,251**	**($1,906,199)**

933 - Governor's Conferences and Interstate Compacts

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service

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	$5,906,439	$14,000,000	$14,000,000	$14,000,000	$14,000,000	$0
Total:	**$5,906,439**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

940 - Emergency Medical Services-Parishes & Municip

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	$150,000	$150,000	$150,000	$150,000	$150,000	$0
Total:	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

941 - Agriculture and Forestry - Pass Through Funds

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	($)	$248,774	$248,774	$248,774	$248,774	$0
Total:	**($)**	**$248,774**	**$248,774**	**$248,774**	**$248,774**	**$0**

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
Louisiana Agricultural Finance Authority Fund	$200,000	$200,000	$200,000	$200,000	$200,000	$0
Ag. Commodity Commission Self-Insurance Fund	$0	$266,001	$266,001	$266,001	$266,001	$0
Forestry Productivity Fund	$2,686,660	$4,000,000	$4,000,000	$2,953,180	$2,953,180	($1,046,820)
Grain and Cotton Indemnity Fund	$0	$753,522	$753,522	$753,522	$753,522	$0
LA Equ Pro Resch Fund	$500,000	$500,000	$500,000	$500,000	$500,000	$0
Total:	**$3,386,660**	**$5,719,523**	**$5,719,523**	**$4,672,703**	**$4,672,703**	**($1,046,820)**

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 Loa	$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

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

949 - Louisiana Judiciary

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
Trial Court Case Management Information Fund	$4,057,080	$4,057,080	$4,057,080	$4,057,080	$4,057,080	$0
Judges' Supplemental Compensation Fund	$7,785,844	$7,785,844	$7,785,844	$7,785,844	$7,785,844	$0
Criminal Justice Priority Fund	$0	$0	$0	$0	$5,892,093	$5,892,093
Modernization And Security Fund	$0	$6,000,000	$6,000,000	$0	$0	($6,000,000)
Total:	**$11,842,924**	**$17,842,924**	**$17,842,924**	**$11,842,924**	**$17,735,017**	**($107,907)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

950 - Special Acts / Judgments

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

951 - House of Representatives

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Enacted

952 - Senate

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Enacted

954 - Legislative Auditor

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	$25,479,481	$24,785,375	$25,297,952	$25,297,952	$25,104,188	($193,764)
Total:	**$25,479,481**	**$24,785,375**	**$25,297,952**	**$25,297,952**	**$25,104,188**	**($193,764)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

955 - Legislative Fiscal Office

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

960 - Legislative Budgetary Control Council

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
Legislative Capitol Technology Enhancement Fur	$16,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$0
Oscar Dunn Memorial Fund	$75,000	$0	$0	$0	$0	$0
Total:	**$16,075,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

962 - Louisiana State Law Institute

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

966 - Supplemental Pay to Law Enforcement Personnel

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

977 - DOA- Debt Service And Maintenance

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	$225,519	$401,425	$401,425	$401,425	$401,425	$0
Total:	**$225,519**	**$401,425**	**$401,425**	**$401,425**	**$401,425**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Enacted

XXX - Administrative Agencies

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
Revenue Stabilization Trust Fund	$717,000,000	$1,200,000,000	$1,200,000,000	$0	$850,000,000	($350,000,000)
Total:	**$717,000,000**	**$1,200,000,000**	**$1,200,000,000**	**$0**	**$850,000,000**	**($350,000,000)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

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**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1011 - 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	$16,000	$18,000	$18,000	$18,000	$18,000	$0
Total:	**$16,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1021 - Administrative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1031 - Administrative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

1061 - Property Taxation Regulatory/Oversight

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
Tax Commission Expense Dedicated Fund Acco	$3,128,480	$3,387,438	$3,387,438	$2,339,964	$3,387,438	$0
Total:	**$3,128,480**	**$3,387,438**	**$3,387,438**	**$2,339,964**	**$3,387,438**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1071 - Executive Administration

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	$13,182,868	$19,975,569	$19,975,569	$21,196,195	$20,991,437	$1,015,868
Total:	**$13,182,868**	**$19,975,569**	**$19,975,569**	**$21,196,195**	**$20,991,437**	**$1,015,868**

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
Louisiana Charter School Start-Up and Expansior	$0	$218,780	$218,780	$218,780	$1,218,780	$1,000,000
Louisiana Transportation Infrastructure Fund	$0	$0	$0	$0	$5,000,000	$5,000,000
Criminal Justice Priority Fund	$0	$27,000,000	$27,000,000	$27,000,000	$27,000,000	$0
Energy Performance Contract Fund	$0	$30,000	$30,000	$30,822	$30,000	$0
State Emergency Response Fund	$0	$100,000	$100,000	$100,000	$100,000	$0
Granting Unserved Municipality Broadband Oppo	$24,741,917	$90,000,000	$90,000,000	$89,500,000	$89,500,000	($500,000)
Political Subdivision Federal Grant Assistance Fu	$1,117,352	$1,500,000	$1,882,648	$9,040,125	$9,040,125	$7,157,477
Modernization And Security Fund	$0	$10,000,000	$10,000,000	$0	$0	($10,000,000)
Total:	**$25,859,269**	**$128,848,780**	**$129,231,428**	**$125,889,727**	**$131,888,905**	**$2,657,477**

1073 - Community Development Block Grant

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	$5,992,382	$26,078,751	$30,876,250	$26,078,751	$26,078,751	($4,797,499)
Total:	**$5,992,382**	**$26,078,751**	**$30,876,250**	**$26,078,751**	**$26,078,751**	**($4,797,499)**

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
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$1,500,000	$1,500,000
Louisiana Water Sector Fund	$0	$80,000,000	$80,000,000	$80,000,000	$80,000,000	$0
Engineering Fees Subfund within the Water Sect	$1,667,526	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Total:	**$1,667,526**	**$82,500,000**	**$82,500,000**	**$82,500,000**	**$84,000,000**	**$1,500,000**

107V - Auxiliary Account

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	$1,062,936	$4,875,589	$4,875,589	$4,917,808	$4,917,808	$42,219
Total:	**$1,062,936**	**$4,875,589**	**$4,875,589**	**$4,917,808**	**$4,917,808**	**$42,219**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program
Enacted

1091 - Implementation

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
Louisiana Transportation Infrastructure Fund	$0	$10,000,000	$10,000,000	$0	$0	($10,000,000)
Natural Resources Restoration Trust Fund	$12,373,579	$41,076,229	$41,076,229	$33,646,001	$33,645,371	($7,430,858)
Coastal Protection and Restoration Fund	$38,690,402	$95,211,683	$95,326,438	$59,189,716	$58,357,066	($36,969,372)
Total:	**$51,063,981**	**$146,287,912**	**$146,402,667**	**$92,835,717**	**$92,002,437**	**($54,400,230)**

1111 - 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	$658,500	$1,303,826	$1,303,826	0	$0	($1,303,826)
Total:	**$658,500**	**$1,303,826**	**$1,303,826**	**0**	**$0**	**($1,303,826)**

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
Higher Education Campus Revitalization Fund	$3,600,000	$0	$0	$0	$0	$0
Overcollections Fund	$1,000,000	$0	$0	$0	$0	$0
State Emergency Response Fund	$41,607,962	$1,000,000	$1,180,412	$0	$0	($1,180,412)
Louisiana Water Sector Fund	$230,099,404	$414,544,502	$414,544,502	$0	$0	($414,544,502)
Disability-Focused Disaster Preparedness And R	$0	$500,000	$500,000	$0	$0	($500,000)
Modernization And Security Fund	$0	$3,536,760	$3,536,760	$0	$0	($3,536,760)
Total:	**$276,307,367**	**$419,581,262**	**$419,761,674**	**$0**	**$0**	**($419,761,674)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1121 - Military Affairs

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	$2,911,346	$6,662,046	$7,124,454	$4,436,502	$4,377,046	($2,747,408)
Total:	**$2,911,346**	**$6,662,046**	**$7,124,454**	**$4,436,502**	**$4,377,046**	**($2,747,408)**

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
Camp Minden Fire Protection Fund	$0	$50,000	$50,000	$51,370	$50,000	$0
State Emergency Response Fund	$1,349,489	$0	$0	$0	$0	$0
Total:	**$1,349,489**	**$50,000**	**$50,000**	**$51,370**	**$50,000**	**$0**

1122 - Governor's Office of Homeland Security & Emergency Preparedn

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	$0	$0	$0	$1,301,910	$1,301,910	$1,301,910
Total:	**$0**	**$0**	**$0**	**$1,301,910**	**$1,301,910**	**$1,301,910**

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
Criminal Justice and First Responder Fund	$0	$0	$0	$0	$560,800	$560,800
State Emergency Response Fund	$0	$0	$0	$1,000,000	$37,030,500	$37,030,500
Louisiana Water Sector Fund	$0	$0	$0	$200,000,000	$200,000,000	$200,000,000
Disability-Focused Disaster Preparedness And R	$0	$0	$0	$500,000	$500,000	$500,000
Total:	**$0**	**$0**	**$0**	**$201,500,000**	**$238,091,300**	**$238,091,300**

1123 - Education

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	$128,933	$151,981	$151,981	$156,145	$151,981	$0
Total:	**$128,933**	**$151,981**	**$151,981**	**$156,145**	**$151,981**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

112V - Auxiliary Account

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	$566,254	$875,417	$885,302	$901,813	$881,917	($3,385)
Total:	**$566,254**	**$875,417**	**$885,302**	**$901,813**	**$881,917**	**($3,385)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1151 - Facility Planning and Control

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	$209,680,000	$68,070,000	$68,070,000	$68,070,000	$145,600,000	$77,530,000
Total:	**$209,680,000**	**$68,070,000**	**$68,070,000**	**$68,070,000**	**$145,600,000**	**$77,530,000**

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
Higher Education Campus Revitalization Fund	$9,000,000	$900,000	$900,000	$0	$0	($900,000)
College & University Deferred Maintenance & Ca	$75,000,000	$25,000,000	$25,000,000	$0	$0	($25,000,000)
Louisiana Economic Development Initiatives Fund	$0	$32,600,000	$32,600,000	$0	$0	($32,600,000)
State Highway Improvement Fund	$0	$0	$0	$0	$79,000,000	$79,000,000
Louisiana Transportation Infrastructure Fund	$28,514,100	$0	$0	$0	$55,000,000	$55,000,000
Criminal Justice and First Responder Fund	$30,080,000	$11,580,000	$11,580,000	$0	$0	($11,580,000)
Natural Resources Restoration Trust Fund	$0	$218,000,000	$218,000,000	$218,000,000	$0	($218,000,000)
Capital Outlay Savings Fund	$68,040,200	$58,874,000	$58,874,000	$58,874,000	$88,000,000	$29,126,000
Conservation Fund	$0	$200,000	$200,000	$200,000	$0	($200,000)
Coastal Protection and Restoration Fund	$96,781,486	$230,078,626	$230,078,626	$230,078,626	$0	($230,078,626)
Total:	**$307,415,786**	**$577,232,626**	**$577,232,626**	**$507,152,626**	**$222,000,000**	**($355,232,626)**

1161 - Office of the State Public Defender

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
DNA Testing Post-Conviction Relief for Indigents	$35,591	$50,000	$50,000	$50,000	$50,000	$0
Overcollections Fund	$0	$4,160,105	$4,160,105	$0	$2,491,105	($1,669,000)
Louisiana Public Defender Fund	$46,663,437	$47,109,668	$47,121,220	$47,184,433	$47,162,027	$40,807
Total:	**$46,699,028**	**$51,319,773**	**$51,331,325**	**$47,234,433**	**$49,703,132**	**($1,628,193)**

1241 - 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	$102,765,026	$104,742,035	$104,742,035	$107,983,743	$106,985,065	$2,243,030
La. Stadium & Expo. District License Plate Ded F	$364,627	$600,000	$600,000	$600,000	$600,000	$0
Total:	**$103,129,653**	**$105,342,035**	**$105,342,035**	**$108,583,743**	**$107,585,065**	**$2,243,030**

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
New Orleans Sports Franchise Assistance Fund	$4,144,544	$2,766,000	$2,766,000	$2,467,969	$2,467,500	($298,500)
Sports Facility Assistance Fund	$6,150,000	$6,250,000	$6,250,000	$6,356,297	$6,350,000	$100,000
New Orleans Sports Franchise Fund	$11,814,607	$12,000,000	$12,000,000	$12,253,371	$12,240,000	$240,000
Total:	**$22,109,151**	**$21,016,000**	**$21,016,000**	**$21,077,637**	**$21,057,500**	**$41,500**

1291 - Federal

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1292 - State

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
Drug Abuse Education & Treatment Dedicated F	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Crime Victims Compensation Fund	$3,816,451	$5,605,788	$5,605,788	$5,616,979	$5,755,788	$150,000
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 and First Responder Fund	$0	$0	$0	$0	$4,065,108	$4,065,108
Criminal Justice Priority Fund	$0	$5,000,000	$5,000,000	$5,000,000	$0	($5,000,000)
Total:	**$6,749,093**	**$13,651,589**	**$13,651,589**	**$13,818,325**	**$13,021,947**	**($629,642)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1301 - 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	$47,627	$88,681	$88,681	$44,835	$43,774	($44,907)
Total:	**$47,627**	**$88,681**	**$88,681**	**$44,835**	**$43,774**	**($44,907)**

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
Louisiana Military Family Assistance Fund	$62,083	$215,528	$215,528	$215,528	$215,528	$0
Total:	**$62,083**	**$215,528**	**$215,528**	**$215,528**	**$215,528**	**$0**

1302 - Appeals

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

1303 - Contact Assistance

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	$1,237,521	$1,280,008	$1,280,008	$1,374,525	$1,370,764	$90,756
Total:	**$1,237,521**	**$1,280,008**	**$1,280,008**	**$1,374,525**	**$1,370,764**	**$90,756**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1304 - State Approval Agency

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

1305 - State Veterans Cemetery

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	$34,978	$99,550	$141,405	$80,472	$79,650	($61,755)
Total:	**$34,978**	**$99,550**	**$141,405**	**$80,472**	**$79,650**	**($61,755)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1311 - Louisiana Veterans Home

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	$1,667,289	$2,522,021	$2,522,021	$2,695,689	$2,682,292	$160,271
Total:	**$1,667,289**	**$2,522,021**	**$2,522,021**	**$2,695,689**	**$2,682,292**	**$160,271**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1321 - Northeast Louisiana Veterans Home

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	$2,400,889	$2,400,000	$2,400,000	$2,407,727	$2,400,000	$0
Total:	**$2,400,889**	**$2,400,000**	**$2,400,000**	**$2,407,727**	**$2,400,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1331 - 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	$12,500	$12,500	$12,500	$15,000	$15,000	$2,500
Total:	**$12,500**	**$12,500**	**$12,500**	**$15,000**	**$15,000**	**$2,500**

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
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$400,000	$400,000
Total:	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$400,000**

1332 - Title III, Title V, Title VII and NSIP

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

1334 - Parish Councils on Aging

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
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$205,000	$205,000
Total:	**$0**	**$0**	**$0**	**$0**	**$205,000**	**$205,000**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1335 - Senior Centers

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
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$150,000	$150,000
Total:	**$0**	**$0**	**$0**	**$0**	**$150,000**	**$150,000**

1341 - Southwest Louisiana Veterans Home

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	$3,138,587	$3,104,779	$3,104,779	$3,122,369	$3,104,779	$0
Total:	**$3,138,587**	**$3,104,779**	**$3,104,779**	**$3,122,369**	**$3,104,779**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1351 - Northwest Louisiana Veterans Home

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	$2,573,442	$2,599,976	$2,599,976	$2,612,923	$2,599,976	$0
Total:	**$2,573,442**	**$2,599,976**	**$2,599,976**	**$2,612,923**	**$2,599,976**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1361 - Southeast Louisiana Veterans Home

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	$2,931,391	$2,931,413	$2,931,413	$2,951,892	$2,931,413	$0
Total:	**$2,931,391**	**$2,931,413**	**$2,931,413**	**$2,951,892**	**$2,931,413**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1391 - 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	$16,049,290	$17,370,808	$17,505,808	$18,213,020	$19,286,341	$1,780,533
Total:	**$16,049,290**	**$17,370,808**	**$17,505,808**	**$18,213,020**	**$19,286,341**	**$1,780,533**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1392 - Elections

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	$3,224,655	$3,224,655	$3,224,655	$3,224,655	$3,224,655	$0
Total:	**$3,224,655**	**$3,224,655**	**$3,224,655**	**$3,224,655**	**$3,224,655**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Overcollections Fund	$3,281,010	$0	$0	$0	$0	$0
Total:	**$3,281,010**	**$0**	**$0**	**$0**	**$0**	**$0**

1393 - Archives and Records

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	$5,108,363	$5,346,045	$5,563,897	$5,489,358	$5,555,582	($8,315)
Total:	**$5,108,363**	**$5,346,045**	**$5,563,897**	**$5,489,358**	**$5,555,582**	**($8,315)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1394 - Museum and Other Operations

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	$84,962	$84,962	$84,962	$87,290	$84,962	$0
Total:	**$84,962**	**$84,962**	**$84,962**	**$87,290**	**$84,962**	**$0**

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
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	$0	$113,078	$113,078	$113,078	$113,078	$0
Total:	**$0**	**$113,078**	**$113,078**	**$113,078**	**$113,078**	**$0**

1395 - Commercial

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	$10,533,319	$11,065,014	$11,458,454	$11,227,725	$11,145,186	($313,268)
Total:	**$10,533,319**	**$11,065,014**	**$11,458,454**	**$11,227,725**	**$11,145,186**	**($313,268)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1411 - Administrative

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
Department of Justice Legal Support Fund	$771,741	$1,409,885	$1,409,885	$1,452,116	$6,429,885	$5,020,000
Department of Justice Debt Collection Fund	$2,382,493	$3,628,592	$3,628,592	$3,974,402	$3,969,678	$341,086
Total:	**$3,154,234**	**$5,038,477**	**$5,038,477**	**$5,426,518**	**$10,399,563**	**$5,361,086**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1412 - Civil Law

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	$6,493,429	$11,384,284	$12,437,407	$11,555,645	$11,425,252	($1,012,155)
Total:	**$6,493,429**	**$11,384,284**	**$12,437,407**	**$11,555,645**	**$11,425,252**	**($1,012,155)**

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
Department of Justice Legal Support Fund	$3,994,971	$7,089,198	$8,041,966	$7,214,251	$7,057,198	($984,768)
Tobacco Control Special Fund	$15,000	$15,000	$15,000	$15,000	$15,000	$0
Department of Justice Debt Collection Fund	$853,639	$724,280	$724,280	$1,233,223	$1,233,185	$508,905
Tobacco Settlement Enforcement Fund	$400,000	$400,000	$400,000	$401,118	$400,000	$0
DOJ Occupational Licensing Review Prog Fund	$232,940	$532,593	$532,593	$521,414	$520,263	($12,330)
Louisiana Fund	$523,060	$2,171,155	$2,171,155	$2,230,141	$2,176,505	$5,350
Total:	**$6,019,609**	**$10,932,226**	**$11,884,994**	**$11,615,147**	**$11,402,151**	**($482,843)**

1413 - Criminal Law and Medicaid Fraud

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	$2,253,145	$2,410,035	$2,798,799	$2,277,070	$9,927	($2,788,872)
Insurance Fraud Investigation Dedicated Fund A	$622,951	$947,771	$947,771	$945,792	$941,371	($6,400)
Sex Offender Registry Technology Dedicated Fu	$619,210	$948,489	$948,489	$872,229	$948,489	$0
Total:	**$3,495,306**	**$4,306,295**	**$4,695,059**	**$4,095,091**	**$1,899,787**	**($2,795,272)**

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
Medical Assistance Programs Fraud Detection Fu	$0	$1,400,000	$1,400,000	$1,513,460	$3,760,990	$2,360,990
Department of Justice Legal Support Fund	$783,183	$1,573,131	$1,573,131	$1,583,269	$6,512,917	$4,939,786
Department of Justice Debt Collection Fund	$0	$1,696,937	$1,696,937	$1,968,478	$1,968,054	$271,117
Criminal Justice and First Responder Fund	$1,163,470	$12,000,000	$13,875,000	$12,000,000	$16,000,000	$2,125,000
Criminal Justice Technology Innovation Fund	$0	$0	$0	$0	$3,000,000	$3,000,000
Total:	**$1,946,653**	**$16,670,068**	**$18,545,068**	**$17,065,207**	**$31,241,961**	**$12,696,893**

1414 - Risk Litigation

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY24 - 25	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1415 - Gaming

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	$88,875	$115,727	$115,727	$115,727	$115,727	$0
Total:	**$88,875**	**$115,727**	**$115,727**	**$115,727**	**$115,727**	**$0**

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
Video Draw Poker Device Fund	$3,328,892	$3,469,162	$3,469,162	$3,879,176	$3,876,467	$407,305
Riverboat Gaming Enforcement Fund	$1,733,239	$1,932,743	$1,932,743	$2,229,586	$2,225,215	$292,472
Pari-mutuel Live Racing Facility Gaming Control F	$602,933	$644,658	$644,658	$775,254	$772,623	$127,965
Sports Wagering Enforcement Fund	$134,088	$158,366	$158,366	$311,368	$410,581	$252,215
Total:	**$5,799,151**	**$6,204,929**	**$6,204,929**	**$7,195,384**	**$7,284,886**	**$1,079,957**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1461 - Administrative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1462 - Grants

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
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$100,000	$100,000
Total:	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

1471 - 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	$6,003,167	$6,612,356	$6,612,356	$7,054,761	$7,012,228	$399,872
Total:	**$6,003,167**	**$6,612,356**	**$6,612,356**	**$7,054,761**	**$7,012,228**	**$399,872**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1472 - Financial Accountability and Control

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	$1,920,563	$2,385,852	$2,385,852	$2,558,904	$2,553,539	$167,687
Total:	**$1,920,563**	**$2,385,852**	**$2,385,852**	**$2,558,904**	**$2,553,539**	**$167,687**

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
Medicaid Trust Fund for the Elderly	$1,158	$4,990	$4,990	$4,990	$4,990	$0
Mega Projects Leverage Fund	$2,814	$0	$0	$0	$0	$0
Louisiana Quality Education Support Fund	$5,936	$6,360	$6,360	$6,360	$6,360	$0
Health Excellence Fund	$2,333	$3,002	$3,002	$3,002	$3,002	$0
Education Excellence Fund	$2,333	$2,999	$2,999	$2,999	$2,999	$0
TOPS Fund	$2,359	$3,032	$3,032	$3,032	$3,032	$0
Louisiana Unclaimed Property Permanent Trust F	$2,814	$0	$0	$0	$0	$0
Total:	**$19,746**	**$20,383**	**$20,383**	**$20,383**	**$20,383**	**$0**

1473 - Debt Management

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	$1,355,801	$1,633,173	$1,633,173	$1,787,418	$1,780,526	$147,353
Total:	**$1,355,801**	**$1,633,173**	**$1,633,173**	**$1,787,418**	**$1,780,526**	**$147,353**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY24 - 25	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1474 - Investment Management

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	$365,493	$784,422	$784,422	$859,307	$857,854	$73,432
Total:	**$365,493**	**$784,422**	**$784,422**	**$859,307**	**$857,854**	**$73,432**

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
Medicaid Trust Fund for the Elderly	$1,990	$14,650	$14,650	$14,650	$14,650	$0
Mega Projects Leverage Fund	$36,418	$40,000	$40,000	$40,000	$40,000	$0
Louisiana Quality Education Support Fund	$310,512	$442,733	$442,733	$442,733	$442,733	$0
Health Excellence Fund	$82,183	$111,240	$111,240	$111,240	$111,240	$0
Education Excellence Fund	$82,183	$111,241	$111,241	$111,241	$111,241	$0
TOPS Fund	$82,183	$111,208	$111,208	$111,208	$111,208	$0
Louisiana Unclaimed Property Permanent Trust F	$12,926	$35,000	$35,000	$35,000	$35,000	$0
Total:	**$608,394**	**$866,072**	**$866,072**	**$866,072**	**$866,072**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

1581 - 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
Utility and Carrier Inspection/Supervision Ded Fu	$3,435,308	$4,097,812	$4,097,812	$4,414,196	$4,410,012	$312,200
Telephonic Solicitation Relief Dedicated Fund Ac	$191,219	$200,511	$200,511	$218,747	$218,262	$17,751
Total:	**$3,626,527**	**$4,298,323**	**$4,298,323**	**$4,632,943**	**$4,628,274**	**$329,951**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1582 - Support Services

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
Utility and Carrier Inspection/Supervision Ded Fu	$2,027,067	$2,487,903	$2,487,903	$2,701,422	$2,699,930	$212,027
Total:	**$2,027,067**	**$2,487,903**	**$2,487,903**	**$2,701,422**	**$2,699,930**	**$212,027**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1583 - Motor Carrier Registration

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
Motor Carrier Regulation Dedicated Fund Accou	$187,053	$227,490	$227,490	$227,490	$227,490	$0
Utility and Carrier Inspection/Supervision Ded Fu	$262,564	$446,544	$446,544	$416,973	$416,241	($30,303)
Total:	**$449,617**	**$674,034**	**$674,034**	**$644,463**	**$643,731**	**($30,303)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1584 - District Offices

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
Utility and Carrier Inspection/Supervision Ded Fu	$2,887,948	$3,492,576	$3,492,576	$3,601,292	$3,503,404	$10,828
Total:	**$2,887,948**	**$3,492,576**	**$3,492,576**	**$3,601,292**	**$3,503,404**	**$10,828**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1601 - Management and Finance

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	$332,528	$1,938,172	$1,938,172	$1,955,841	$1,937,087	($1,085)
Total:	**$332,528**	**$1,938,172**	**$1,938,172**	**$1,955,841**	**$1,937,087**	**($1,085)**

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
Structural Pest Control Commission Fund	$0	$161,620	$161,620	$162,125	$161,620	$0
Louisiana Agricultural Finance Authority Fund	$4,314,868	$4,196,170	$4,196,170	$4,228,513	$4,196,170	$0
Pesticide Fund	$1,236,142	$1,503,106	$1,503,106	$1,517,769	$1,503,106	$0
Petroleum Products Fund	$930,903	$1,230,903	$1,230,903	$406,387	$402,934	($827,969)
Agricultural Commodity Dealers & Warehouse Fu	$0	$257,091	$257,091	$257,193	$348,235	$91,144
Weights and Measures Fund	$801,982	$601,982	$601,982	$602,474	$601,982	$0
Feed and Fertilizer Fund	$0	$70,229	$70,229	$72,153	$70,229	$0
Total:	**$7,283,895**	**$8,021,101**	**$8,021,101**	**$7,246,614**	**$7,284,276**	**($736,825)**

1603 - Agricultural and Environmental Sciences

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	$107,111	$1,256,494	$1,256,494	$1,277,462	$1,256,494	$0
Total:	**$107,111**	**$1,256,494**	**$1,256,494**	**$1,277,462**	**$1,256,494**	**$0**

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
Structural Pest Control Commission Fund	$1,191,378	$1,390,411	$1,390,411	$1,395,548	$1,390,411	$0
Louisiana Agricultural Finance Authority Fund	$472	$376	$376	$386	$376	$0
Pesticide Fund	$4,940,210	$4,817,066	$4,817,066	$5,195,564	$4,795,759	($21,307)
Seed Fund	$732,290	$1,126,313	$1,126,313	$1,130,245	$1,126,313	$0
Sweet Potato Pests and Diseases Fund	$82,515	$200,000	$200,000	$201,507	$200,000	$0
Feed and Fertilizer Fund	$656,820	$1,484,618	$1,484,618	$1,557,539	$1,546,374	$61,756
Horticulture and Quarantine Fund	$1,440,585	$2,600,000	$2,600,000	$2,611,591	$2,600,000	$0
Imported Seafood Safety Fund	$0	$240,608	$240,608	$244,170	$240,608	$0
Total:	**$9,044,271**	**$11,859,392**	**$11,859,392**	**$12,336,550**	**$11,899,841**	**$40,449**

1604 - Animal Health and Food Safety

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	$3,968,467	$4,002,688	$4,002,688	$4,246,254	$4,214,370	$211,682
Total:	**$3,968,467**	**$4,002,688**	**$4,002,688**	**$4,246,254**	**$4,214,370**	**$211,682**

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
Louisiana Agricultural Finance Authority Fund	$2,765,258	$2,765,258	$2,765,258	$2,770,778	$2,765,258	$0
Livestock Brand Commission Fund	$50,000	$25,000	$25,000	$25,685	$25,000	$0
Feed and Fertilizer Fund	$1,108,964	$1,283,476	$1,283,476	$1,294,558	$1,283,476	$0
Total:	**$3,924,222**	**$4,073,734**	**$4,073,734**	**$4,091,021**	**$4,073,734**	**$0**

1605 - Agro-Consumer Services

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	$268,567	$525,853	$525,853	$300,853	$300,853	($225,000)
Total:	**$268,567**	**$525,853**	**$525,853**	**$300,853**	**$300,853**	**($225,000)**

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
Petroleum Products Fund	$3,760,207	$4,002,485	$4,077,885	$4,180,006	$4,058,366	($19,519)
Agricultural Commodity Dealers & Warehouse Fu	$1,671,751	$1,958,500	$1,958,500	$2,016,635	$1,951,931	($6,569)
Weights and Measures Fund	$2,453,288	$2,644,307	$2,719,707	$2,978,902	$2,966,298	$246,591
Total:	**$7,885,246**	**$8,605,292**	**$8,756,092**	**$9,175,543**	**$8,976,595**	**$220,503**

1606 - Forestry

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	$308,400	$529,536	$529,536	$538,030	$529,536	$0
Total:	**$308,400**	**$529,536**	**$529,536**	**$538,030**	**$529,536**	**$0**

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
Louisiana Agricultural Finance Authority Fund	$7,184,320	$4,274,056	$6,363,792	$4,282,636	$4,274,056	($2,089,736)
Forest Protection Fund	$526,276	$820,000	$996,244	$836,292	$820,000	($176,244)
Forestry Productivity Fund	$111,204	$350,000	$350,000	$252,013	$250,000	($100,000)
Wildfire Suppression Subfund	$875,000	$975,000	$975,000	$901,679	$901,679	($73,321)
Total:	**$8,696,800**	**$6,419,056**	**$8,685,036**	**$6,272,620**	**$6,245,735**	**($2,439,301)**

1607 - Soil and Water Conservation

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
Louisiana Agricultural Finance Authority Fund	$446,673	$565,466	$565,466	$566,714	$565,466	$0
Total:	**$446,673**	**$565,466**	**$565,466**	**$566,714**	**$565,466**	**$0**

1651 - Administrative/Fiscal

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	$13,817,577	$15,630,153	$15,630,153	$17,291,299	$17,881,951	$2,251,798
Insurance Fraud Investigation Dedicated Fund A	$30,000	$30,000	$30,000	$30,000	$30,000	$0
Total:	**$13,847,577**	**$15,660,153**	**$15,660,153**	**$17,321,299**	**$17,911,951**	**$2,251,798**

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
Louisiana Fortify Homes Program	$0	$0	$0	$0	$30,000,000	$30,000,000
Total:	**$0**	**$0**	**$0**	**$0**	**$30,000,000**	**$30,000,000**

1652 - Market Compliance

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	$17,929,732	$21,323,771	$21,323,771	$21,459,489	$22,429,744	$1,105,973
Administrative Ded Fund Account - Department c	$900,592	$1,230,367	$1,230,367	$1,239,021	$1,230,367	$0
Insurance Fraud Investigation Dedicated Fund A	$1,054,257	$2,854,833	$2,854,833	$2,889,355	$3,746,244	$891,411
Total:	**$19,884,582**	**$25,408,971**	**$25,408,971**	**$25,587,865**	**$27,406,355**	**$1,997,384**

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
Louisiana Fortify Homes Program	$23,236,208	$25,000,000	$25,000,000	$30,000,000	$0	($25,000,000)
Total:	**$23,236,208**	**$25,000,000**	**$25,000,000**	**$30,000,000**	**$0**	**($25,000,000)**

2501 - Economic Development

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	$2,867,690	$5,074,252	$5,176,697	$5,181,195	$5,108,029	($68,668)
LA Entertainment Development Dedicated Fund	$2,383,435	$5,000,000	$7,084,178	$2,700,000	$2,700,000	($4,384,178)
Total:	**$5,251,126**	**$10,074,252**	**$12,260,875**	**$7,881,195**	**$7,808,029**	**($4,452,846)**

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
Small Business Innovation Retention Fund	$1,052,499	$0	$521,249	$0	$0	($521,249)
Marketing Fund	$1,220,544	$7,000,000	$8,412,850	$2,164,400	$2,000,000	($6,412,850)
Louisiana Economic Development Initiatives Fund	$0	$0	$0	$0	$2,000,000	$2,000,000
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$300,000	$300,000
Total:	**$2,273,043**	**$7,000,000**	**$8,934,099**	**$2,164,400**	**$4,300,000**	**($4,634,099)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

2511 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

2521 - Business Development Program

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

2522 - Business Incentives Program

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

2541 - Louisiana State Racing Commission

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	$6,079,301	$7,309,608	$7,348,918	$6,225,241	$10,948,886	$3,599,968
Total:	**$6,079,301**	**$7,309,608**	**$7,348,918**	**$6,225,241**	**$10,948,886**	**$3,599,968**

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
Video Draw Poker Device Purse Supplement Fun	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$0
Pari-mutuel Live Racing Facility Gaming Control F	$6,172,627	$6,198,483	$6,198,483	$6,221,686	$6,198,483	$0
Sports Wagering Purse Supplement Fund	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$0
Total:	**$12,063,431**	**$12,089,287**	**$12,089,287**	**$12,112,490**	**$12,089,287**	**$0**

2551 - Office of Financial Institutions

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	$13,189,884	$15,522,823	$15,528,010	$16,185,261	$15,904,627	$376,617
Total:	**$13,189,884**	**$15,522,823**	**$15,528,010**	**$16,185,261**	**$15,904,627**	**$376,617**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

2611 - Administrative

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
Litter Abatement and Education Account	$559,144	$630,000	$630,000	$630,000	$630,000	$0
Total:	**$559,144**	**$630,000**	**$630,000**	**$630,000**	**$630,000**	**$0**

2612 - Management and Finance

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

2613 - LA Seafood Promotion & Marketing Board

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
Imported Seafood Safety Fund	$5,300	$0	$0	$0	$0	$0
Seafood Promotion and Marketing Fund	$202,869	$273,818	$273,818	$250,732	$273,818	$0
Total:	**$208,169**	**$273,818**	**$273,818**	**$250,732**	**$273,818**	**$0**

2621 - Library Services

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	$75,397	$90,000	$96,990	$90,000	$90,000	($6,990)
Total:	**$75,397**	**$90,000**	**$96,990**	**$90,000**	**$90,000**	**($6,990)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

2631 - Museum

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	$1,154,102	$1,271,043	$1,281,733	$1,357,092	$1,436,490	$154,757
Total:	**$1,154,102**	**$1,271,043**	**$1,281,733**	**$1,357,092**	**$1,436,490**	**$154,757**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Enacted

2641 - Parks and Recreation

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	$509,910	$1,179,114	$1,179,114	$1,194,098	$1,179,114	$0
LA State Parks Improvement and Repair Dedicat	$17,508,847	$13,500,000	$14,437,461	$16,713,058	$16,642,473	$2,205,012
Poverty Point Reservoir Development Dedicated	$372,178	$500,000	$500,000	$500,000	$500,000	$0
Total:	**$18,390,935**	**$15,179,114**	**$16,116,575**	**$18,407,156**	**$18,321,587**	**$2,205,012**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

2651 - Cultural Development

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	$952,224	$802,230	$802,230	$804,604	$1,302,230	$500,000
Total:	**$952,224**	**$802,230**	**$802,230**	**$804,604**	**$1,302,230**	**$500,000**

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
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$725,000	$725,000
Total:	**$0**	**$0**	**$0**	**$0**	**$725,000**	**$725,000**

2671 - 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	$1,990,411	$2,161,499	$2,161,499	$2,233,129	$2,229,602	$68,103
Total:	**$1,990,411**	**$2,161,499**	**$2,161,499**	**$2,233,129**	**$2,229,602**	**$68,103**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

2672 - Marketing

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	$29,711,382	$32,392,343	$32,756,968	$33,169,182	$34,034,727	$1,277,759
Total:	**$29,711,382**	**$32,392,343**	**$32,756,968**	**$33,169,182**	**$34,034,727**	**$1,277,759**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

2673 - Welcome Centers

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	$3,732,608	$3,944,728	$3,948,308	$4,380,949	$4,272,095	$323,787
Total:	**$3,732,608**	**$3,944,728**	**$3,948,308**	**$4,380,949**	**$4,272,095**	**$323,787**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

2731 - Office of the Secretary

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	$89	$75,000	$75,000	$77,055	$75,000	$0
Total:	**$89**	**$75,000**	**$75,000**	**$77,055**	**$75,000**	**$0**

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
Transportation Trust Fund-Federal	$1,590,784	$3,113,439	$3,113,439	$3,128,853	$3,112,939	($500)
Transportation Trust Fund-Regular	$9,637,982	$12,192,145	$12,693,086	$13,363,142	$11,632,584	($1,060,502)
Total:	**$11,228,765**	**$15,305,584**	**$15,806,525**	**$16,491,995**	**$14,745,523**	**($1,061,002)**

2732 - Office of Management and Finance

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	$49,200	$26,505	$26,505	$27,231	$26,505	$0
Total:	**$49,200**	**$26,505**	**$26,505**	**$27,231**	**$26,505**	**$0**

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
Transportation Trust Fund-Federal	$7,660,605	$9,182,057	$9,182,057	$10,208,360	$10,182,557	$1,000,500
Transportation Trust Fund-Regular	$31,313,178	$35,833,865	$35,833,865	$36,858,176	$37,675,088	$1,841,223
Total:	**$38,973,782**	**$45,015,922**	**$45,015,922**	**$47,066,536**	**$47,857,645**	**$2,841,723**

2761 - Project Delivery

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	$1,646,291	$2,638,442	$2,638,442	$2,638,442	$4,294,865	$1,656,423
Right-of-Way Permit Processing Dedicated Fund	$379,114	$190,000	$190,000	$190,000	$430,000	$240,000
LTRC Transportation Training & Education Ctr D	$341,563	$726,590	$726,590	$739,875	$726,590	$0
LA Bicycle and Pedestrian Safety Dedicated Fun	$0	$0	$0	0	$5,870	$5,870
Total:	**$2,366,968**	**$3,555,032**	**$3,555,032**	**$3,568,317**	**$5,457,325**	**$1,902,293**

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
Transportation Trust Fund-Federal	$40,755,577	$40,019,259	$41,369,505	$43,662,897	$75,494,761	$34,125,256
Transportation Trust Fund-Regular	$38,359,691	$33,324,638	$34,762,773	$37,222,876	$45,636,789	$10,874,016
Total:	**$79,115,267**	**$73,343,897**	**$76,132,278**	**$80,885,773**	**$121,131,550**	**$44,999,272**

2763 - Office of Planning

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	$859,665	$1,656,423	$1,656,423	$1,656,519	$0	($1,656,423)
Right-of-Way Permit Processing Dedicated Fund	$0	$240,000	$240,000	$240,055	$0	($240,000)
LA Bicycle and Pedestrian Safety Dedicated Fun	$4,608	$5,870	$5,870	$6,031	$0	($5,870)
Total:	**$864,273**	**$1,902,293**	**$1,902,293**	**$1,902,605**	**$0**	**($1,902,293)**

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
Transportation Trust Fund-Federal	$28,697,413	$31,727,469	$33,856,368	$32,415,766	$0	($33,856,368)
Transportation Trust Fund-Regular	$6,395,864	$7,847,209	$8,168,325	$10,023,774	$0	($8,168,325)
Total:	**$35,093,278**	**$39,574,678**	**$42,024,693**	**$42,439,540**	**$0**	**($42,024,693)**

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Statutory Dedication and Fund Account Summary - Program

Enacted

2764 - Operations

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	$21,847,052	$24,030,283	$38,434,372	$26,085,913	$26,030,283	($12,404,089)
Total:	**$21,847,052**	**$24,030,283**	**$38,434,372**	**$26,085,913**	**$26,030,283**	**($12,404,089)**

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
Transportation Trust Fund-Federal	$99,139,924	$96,939,336	$97,620,584	$97,107,104	$96,939,336	($681,248)
Transportation Trust Fund-Regular	$380,388,246	$341,305,392	$355,515,181	$366,027,850	$358,690,275	$3,175,094
State Highway Improvement Fund	$5,000,000	$5,000,000	$5,000,000	$5,137,000	$0	($5,000,000)
New Orleans Ferry Fund	$1,140,000	$1,140,000	$1,140,000	$1,140,000	$1,140,000	$0
Louisiana Transportation Infrastructure Fund	$37,572,242	$67,000,000	$78,417,758	$625,678	$67,000,000	($11,417,758)
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$400,000	$400,000
Capital Outlay Savings Fund	$12,000,000	$0	$0	$0	$0	$0
Total:	**$535,240,412**	**$511,384,728**	**$537,693,523**	**$470,037,632**	**$524,169,611**	**($13,523,912)**

2766 - Aviation

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
Transportation Trust Fund-Regular	$50,503	$137,040	$137,040	$254,585	$254,585	$117,545
Total:	**$50,503**	**$137,040**	**$137,040**	**$254,585**	**$254,585**	**$117,545**

2767 - Office of Multimodal Commerce

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	$0	$330,762	$330,762	$330,981	$330,762	$0
Total:	**$0**	**$330,762**	**$330,762**	**$330,981**	**$330,762**	**$0**

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
Transportation Trust Fund-Federal	$0	$40,500	$40,500	$40,623	$40,500	$0
Transportation Trust Fund-Regular	$1,894,192	$2,399,170	$2,399,170	$2,370,284	$2,233,691	($165,479)
Total:	**$1,894,192**	**$2,439,670**	**$2,439,670**	**$2,410,907**	**$2,274,191**	**($165,479)**

2791 - DOTD Capital Outlay/Non-State

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	$30,000,000	$45,000,000	$45,000,000	$45,000,000	$45,000,000	$0
Total:	**$30,000,000**	**$45,000,000**	**$45,000,000**	**$45,000,000**	**$45,000,000**	**$0**

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
State Highway Improvement Fund	$31,900,000	$36,000,000	$36,000,000	$36,000,000	$0	($36,000,000)
Louisiana Transportation Infrastructure Fund	$311,965,100	$632,000,000	$632,000,000	$0	$260,000,000	($372,000,000)
Transportation Trust Fund	$1,479,033,464	$1,425,855,522	$1,425,855,522	$1,425,855,522	$1,630,245,415	$204,389,893
Transportation Trust Fund - Construction Subfunc	$237,100,000	$6,400,000	$6,400,000	$6,400,000	$4,300,000	($2,100,000)
Mega Projects Leverage Fund	$0	$0	$0	$0	$20,000,000	$20,000,000
Capital Outlay Savings Fund	$65,600,000	$2,800,000	$2,800,000	$2,800,000	$2,500,000	($300,000)
Total:	**$2,125,598,564**	**$2,103,055,522**	**$2,103,055,522**	**$1,471,055,522**	**$1,917,045,415**	**($186,010,107)**

3001 - Jefferson Parish Human Services Authority

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	$0	$2,725,000	$2,725,000	$2,725,000	$2,725,000	$0
Total:	**$0**	**$2,725,000**	**$2,725,000**	**$2,725,000**	**$2,725,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3011 - Florida Parishes Human Services Authority

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	$2,754,288	$2,754,288	$2,754,288	$2,754,288	$2,754,288	$0
Total:	**$2,754,288**	**$2,754,288**	**$2,754,288**	**$2,754,288**	**$2,754,288**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3021 - Capital Area Human Services District

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	$3,552,655	$3,553,108	$3,553,108	$3,553,108	$3,553,108	$0
Total:	**$3,552,655**	**$3,553,108**	**$3,553,108**	**$3,553,108**	**$3,553,108**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Statutory Dedication and Fund Account Summary - Program

Enacted

3031 - Developmental Disabilities Council

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

3041 - Metropolitan Human Services District

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	$0	$1,229,243	$1,229,243	$1,229,243	$1,229,243	$0
Total:	**$0**	**$1,229,243**	**$1,229,243**	**$1,229,243**	**$1,229,243**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3052 - Medical Vendor Administration

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	$0	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$0
Total:	**$0**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$0**

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
Medical Assistance Programs Fraud Detection Fu	$929,940	$1,407,500	$1,407,500	$6,754	$0	($1,407,500)
Fraud Detection Fund	$0	$0	$724,294	$725,391	$724,294	$0
Modernization And Security Fund	$0	$5,000,000	$5,000,000	$504,454	$504,454	($4,495,546)
Total:	**$929,940**	**$6,407,500**	**$7,131,794**	**$1,236,599**	**$1,228,748**	**($5,903,046)**

3061 - Payments to Private Providers

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	$370,427,231	$661,824,444	$845,759,639	$661,459,899	$661,459,899	($184,299,740)
Total:	**$370,427,231**	**$661,824,444**	**$845,759,639**	**$661,459,899**	**$661,459,899**	**($184,299,740)**

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
Louisiana Medical Assistance Trust Fund	$995,974,900	$1,041,751,390	$1,091,113,458	$1,007,233,773	$1,005,064,282	($86,049,176)
Medicaid Trust Fund for the Elderly	$0	$1,741,651	$1,741,651	$0	$0	($1,741,651)
Disability Services Fund	$0	$2,388,500	$2,388,500	$2,388,500	$9,122,634	$6,734,134
New Opportunities Waiver (NOW) Fund	$38,005,661	$43,348,066	$43,348,066	$43,348,066	$43,348,066	$0
Hospital Stabilization Fund	$290,730,088	$648,232,241	$648,232,241	$660,046,246	$660,046,246	$11,814,005
Community Options Waiver Fund	$2,665,632	$12,081,168	$12,081,168	$18,781,270	$26,067,136	$13,985,968
Louisiana Fund	$22,464,291	$20,686,731	$20,686,731	$21,122,066	$19,330,482	($1,356,249)
Health Excellence Fund	$25,800,848	$25,915,099	$25,915,099	$24,540,463	$41,970,568	$16,055,469
Total:	**$1,375,641,420**	**$1,796,144,846**	**$1,845,506,914**	**$1,777,460,384**	**$1,804,949,414**	**($40,557,500)**

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Statutory Dedication and Fund Account Summary - Program

Enacted

3062 - Payments to Public Providers

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
Louisiana Medical Assistance Trust Fund	$9,147,866	$9,147,866	$9,147,866	$9,147,866	$9,147,866	$0
Total:	**$9,147,866**	**$9,147,866**	**$9,147,866**	**$9,147,866**	**$9,147,866**	**$0**

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Statutory Dedication and Fund Account Summary - Program

Enacted

3063 - Medicare Buy-Ins & Supplements

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

3064 - Uncompensated Care Costs

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	$24,128,223	$24,301,970	$24,301,970	$24,105,254	$24,105,254	($196,716)
Total:	**$24,128,223**	**$24,301,970**	**$24,301,970**	**$24,105,254**	**$24,105,254**	**($196,716)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3071 - Management and Finance

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	$1,546,335	$2,869,401	$2,869,401	$2,869,401	$2,869,401	$0
Total:	**$1,546,335**	**$2,869,401**	**$2,869,401**	**$2,869,401**	**$2,869,401**	**$0**

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
Health Care Employment Reinvestment Opportur	$111,134	$14,904,814	$14,904,814	$14,904,814	$11,948,055	($2,956,759)
Nursing Home Residents' Trust Fund	$10,684	$150,000	$150,000	$150,000	$150,000	$0
Medical Assistance Programs Fraud Detection Fu	$78,328	$100,000	$100,000	$0	$0	($100,000)
Early Childhood Supports and Services Fund	$1,778,952	$9,000,000	$9,000,000	$7,151,560	$7,151,560	($1,848,440)
Rural Primary Care Physicians Development Fun	$0	$0	$0	$0	$2,673,634	$2,673,634
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$250,000	$250,000
Total:	**$1,979,097**	**$24,154,814**	**$24,154,814**	**$22,206,374**	**$22,173,249**	**($1,981,565)**

3091 - South Central Louisiana Human Services Authority

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	$2,957,222	$3,100,000	$3,100,000	$3,266,522	$3,263,000	$163,000
Total:	**$2,957,222**	**$3,100,000**	**$3,100,000**	**$3,266,522**	**$3,263,000**	**$163,000**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3101 - Northeast Delta Human Services Authority

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	$491,752	$1,080,444	$1,080,444	$773,844	$773,844	($306,600)
Total:	**$491,752**	**$1,080,444**	**$1,080,444**	**$773,844**	**$773,844**	**($306,600)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3201 - Administration Protection and Support

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
Nursing Home Residents' Trust Fund	$1,357,147	$2,300,000	$2,300,000	$2,300,105	$2,300,000	$0
Traumatic Head & Spinal Cord Injury Trust Fund	$1,093,143	$1,208,434	$1,208,434	$1,208,670	$1,408,434	$200,000
Total:	**$2,450,290**	**$3,508,434**	**$3,508,434**	**$3,508,775**	**$3,708,434**	**$200,000**

3203 - Villa Feliciana Medical Complex

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	$523,322	$722,680	$722,680	$730,631	$722,680	$0
Total:	**$523,322**	**$722,680**	**$722,680**	**$730,631**	**$722,680**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

320V - Auxiliary Account

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	$0	$60,000	$60,000	$60,000	$60,000	$0
Total:	**$0**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3241 - Louisiana Emergency Response Network

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

3251 - Acadiana Area Human Services District

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	$1,423,294	$1,536,196	$1,536,196	$1,536,196	$1,536,196	$0
Total:	**$1,423,294**	**$1,536,196**	**$1,536,196**	**$1,536,196**	**$1,536,196**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3262 - Public Health Services

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	$50,089,985	$57,557,572	$57,557,572	$60,201,557	$58,412,487	$854,915
Vital Records Conversion Dedicated Fund Accou	$425,404	$425,404	$425,404	$1,676,791	$1,675,404	$1,250,000
Emergency Medical Technician Fund	$0	$0	$0	$28,000	$28,000	$28,000
Oyster Sanitation Dedicated Fund Account	$163,069	$186,051	$274,089	$179,448	$174,350	($99,739)
Total:	**$50,678,458**	**$58,169,027**	**$58,257,065**	**$62,085,796**	**$60,290,241**	**$2,033,176**

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
Telecommunications for the Deaf Fund	$3,270,916	$5,510,939	$5,510,939	$5,643,129	$5,510,939	$0
Rural Primary Care Physicians Development Fun	$832,584	$2,673,634	$2,673,634	$2,673,634	$0	($2,673,634)
Louisiana Fund	$9,809,355	$9,815,747	$9,815,747	$9,913,332	$9,815,747	$0
Total:	**$13,912,855**	**$18,000,320**	**$18,000,320**	**$18,230,095**	**$15,326,686**	**($2,673,634)**

3271 - Office of the Surgeon General

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

3281 - Office of Health and Nutrition

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

3291 - Administration and General Support

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

3292 - Villa Feliciana Medical Complex

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

3293 - Central Louisiana State Hospital

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

3294 - Eastern Louisiana Mental Health System

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

3295 - Pinecrest Supports and Services Center

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

3296 - Central Louisiana Supports and Services

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

3301 - Behavioral Health Admin Community Oversight

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	$462,379	$708,235	$708,235	$708,235	$708,235	$0
Total:	**$462,379**	**$708,235**	**$708,235**	**$708,235**	**$708,235**	**$0**

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
Tobacco Tax Health Care Fund	$1,260,690	$1,565,801	$1,565,801	$1,721,051	$1,721,051	$155,250
Compulsive and Problem Gaming Fund	$2,966,967	$5,600,000	$5,600,000	$5,845,000	$6,025,000	$425,000
Behavioral Health and Wellness Fund	$1,000,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$400,000	$400,000
Total:	**$5,227,657**	**$8,565,801**	**$8,565,801**	**$8,966,051**	**$9,546,051**	**$980,250**

3303 - Hospital Based Treatment

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	$518,736	$658,915	$658,915	$676,969	$658,915	$0
Total:	**$518,736**	**$658,915**	**$658,915**	**$676,969**	**$658,915**	**$0**

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
Health Care Facility Fund	$264,676	$280,000	$280,000	$287,672	$330,000	$50,000
Facility Support Fund Number 2	$1,342,684	$0	$0	$0	$0	$0
Total:	**$1,607,360**	**$280,000**	**$280,000**	**$287,672**	**$330,000**	**$50,000**

330V - Auxiliary Account

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	$0	$20,000	$20,000	$20,000	$20,000	$0
Total:	**$0**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3401 - Administration and General Support

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$7,092	$0	$0	0	$0	$0
Total:	**$7,092**	**$0**	**$0**	**0**	**$0**	**$0**

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 Services Fund	$0	$0	$0	$12,000	$12,000	$12,000
Total:	**$0**	**$0**	**$0**	**$12,000**	**$12,000**	**$12,000**

3402 - Community-Based

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	$525,967	$517,500	$517,500	$517,500	$517,500	$0
Total:	**$525,967**	**$517,500**	**$517,500**	**$517,500**	**$517,500**	**$0**

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 Services Fund	$348,590	$1,634,820	$1,743,513	$1,646,301	$3,404,820	$1,661,307
Total:	**$348,590**	**$1,634,820**	**$1,743,513**	**$1,646,301**	**$3,404,820**	**$1,661,307**

3406 - Pinecrest Supports and Services Center

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	$2,213,161	$2,777,395	$2,777,395	$2,853,496	$2,777,395	$0
Total:	**$2,213,161**	**$2,777,395**	**$2,777,395**	**$2,853,496**	**$2,777,395**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3409 - Central Louisiana Supports and Services

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	$22,479	$180,000	$180,000	$181,918	$180,000	$0
Total:	**$22,479**	**$180,000**	**$180,000**	**$181,918**	**$180,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

340V - Auxiliary Account

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	$183,637	$665,718	$665,718	$681,049	$681,049	$15,331
Total:	**$183,637**	**$665,718**	**$665,718**	**$681,049**	**$681,049**	**$15,331**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3501 - Office on Women's Health and Community Health

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

3601 - Division of Management and Finance

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	$24,923	$150,000	$150,000	$1,034	$0	($150,000)
Total:	**$24,923**	**$150,000**	**$150,000**	**$1,034**	**$0**	**($150,000)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3602 - Division of Child Welfare

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	$691,143	$3,626,697	$3,626,697	$2,314,224	$2,314,224	($1,312,473)
Total:	**$691,143**	**$3,626,697**	**$3,626,697**	**$2,314,224**	**$2,314,224**	**($1,312,473)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY24 - 25	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3603 - Division of Family Support

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	$8,049,589	$12,765,541	$12,765,541	$12,765,541	$12,765,541	$0
Battered Women Shelter Dedicated Fund Accou	$47,531	$92,753	$92,753	$92,753	$92,753	$0
Total:	**$8,097,119**	**$12,858,294**	**$12,858,294**	**$12,858,294**	**$12,858,294**	**$0**

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
Fraud Detection Fund	$724,294	$724,294	$0	$0	$0	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$400,000	$400,000
Total:	**$724,294**	**$724,294**	**$0**	**$0**	**$400,000**	**$400,000**

3751 - Imperial Calcasieu Human Services Authority

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	$1,399,590	$1,350,000	$1,350,000	$1,350,000	$1,350,000	$0
Total:	**$1,399,590**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3761 - Central Louisiana Human Services District

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	$802,813	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0
Total:	**$802,813**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

3771 - Northwest Louisiana Human Services District

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	$597,566	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0
Total:	**$597,566**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

4001 - Office of the Secretary

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

4002 - Office of Management and Finance

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	$878,195	$115,136	$115,136	$115,136	$115,136	$0
Total:	**$878,195**	**$115,136**	**$115,136**	**$115,136**	**$115,136**	**$0**

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
Criminal Justice and First Responder Fund	$0	$3,000,000	$3,000,000	$0	$0	($3,000,000)
Total:	**$0**	**$3,000,000**	**$3,000,000**	**$0**	**$0**	**($3,000,000)**

4003 - Adult Services

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4004 - Pardon Board

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

4021 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4022 - Incarceration

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	$807,306	$674,176	$674,176	$687,817	$674,176	$0
Total:	**$807,306**	**$674,176**	**$674,176**	**$687,817**	**$674,176**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

402V - Auxiliary Account

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	$3,939,549	$5,843,544	$5,843,544	$5,895,603	$6,321,320	$477,776
Total:	**$3,939,549**	**$5,843,544**	**$5,843,544**	**$5,895,603**	**$6,321,320**	**$477,776**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

402W - Auxiliary Account - Rodeo

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	$2,540,916	$4,800,000	$4,800,000	$4,800,000	$4,800,000	$0
Total:	**$2,540,916**	**$4,800,000**	**$4,800,000**	**$4,800,000**	**$4,800,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

4031 - Youth Services

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	$193,130	$1,539,805	$1,539,805	$1,546,850	$1,539,805	$0
Youthful Offender Management Dedicated Fund	$0	$149,022	$149,022	$149,022	$149,022	$0
Total:	**$193,130**	**$1,688,827**	**$1,688,827**	**$1,695,872**	**$1,688,827**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

4032 - North Region

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4033 - Central/Southwest Region

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4034 - Southeast Region

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4039 - Contract Services

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

403V - Auxiliary

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	$22,397	$235,682	$235,682	$235,682	$235,682	$0
Total:	**$22,397**	**$235,682**	**$235,682**	**$235,682**	**$235,682**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Statutory Dedication and Fund Account Summary - Program

Enacted

4051 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4052 - Incarceration

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	$192,662	$44,276	$44,276	$45,489	$44,276	$0
Total:	**$192,662**	**$44,276**	**$44,276**	**$45,489**	**$44,276**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

405V - Auxiliary Account

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	$2,167,286	$2,234,162	$2,234,162	$2,273,345	$2,573,345	$339,183
Total:	**$2,167,286**	**$2,234,162**	**$2,234,162**	**$2,273,345**	**$2,573,345**	**$339,183**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Statutory Dedication and Fund Account Summary - Program

Enacted

4061 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4062 - Incarceration

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	$98,658	$74,069	$74,069	$76,099	$74,069	$0
Total:	**$98,658**	**$74,069**	**$74,069**	**$76,099**	**$74,069**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

406V - Auxiliary Account

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	$647,941	$1,531,884	$1,531,884	$1,543,597	$1,543,597	$11,713
Total:	**$647,941**	**$1,531,884**	**$1,531,884**	**$1,543,597**	**$1,543,597**	**$11,713**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Statutory Dedication and Fund Account Summary - Program

Enacted

4071 - Administration

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	$301,298	$219,930	$219,930	$186,211	$186,351	($33,579)
Total:	**$301,298**	**$219,930**	**$219,930**	**$186,211**	**$186,351**	**($33,579)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

4077 - Purchase of Correctional Services

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

4081 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4082 - Incarceration

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	$113,414	$175,003	$175,003	$179,798	$175,003	$0
Total:	**$113,414**	**$175,003**	**$175,003**	**$179,798**	**$175,003**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

408V - Auxiliary Account

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	$1,369,966	$1,646,931	$1,646,931	$1,652,963	$1,652,963	$6,032
Total:	**$1,369,966**	**$1,646,931**	**$1,646,931**	**$1,652,963**	**$1,652,963**	**$6,032**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

4091 - Administration

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	($4,000)	$19,166	$19,166	$19,166	$19,166	$0
Total:	**($4,000)**	**$19,166**	**$19,166**	**$19,166**	**$19,166**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

4092 - Incarceration

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	$487,136	$444,761	$444,761	$446,865	$444,761	$0
Total:	**$487,136**	**$444,761**	**$444,761**	**$446,865**	**$444,761**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

409V - Auxiliary Account

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	$1,577,463	$1,948,797	$1,948,797	$1,973,317	$1,973,317	$24,520
Total:	**$1,577,463**	**$1,948,797**	**$1,948,797**	**$1,973,317**	**$1,973,317**	**$24,520**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Statutory Dedication and Fund Account Summary - Program

Enacted

4131 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4132 - Incarceration

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	$253,560	$158,883	$158,883	$161,712	$158,883	$0
Total:	**$253,560**	**$158,883**	**$158,883**	**$161,712**	**$158,883**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Statutory Dedication and Fund Account Summary - Program

Enacted

413V - Auxiliary Account

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	$1,959,223	$2,081,702	$2,081,702	$2,051,759	$2,051,759	($29,943)
Total:	**$1,959,223**	**$2,081,702**	**$2,081,702**	**$2,051,759**	**$2,051,759**	**($29,943)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Statutory Dedication and Fund Account Summary - Program

Enacted

4141 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4142 - Incarceration

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	$99,122	$252,035	$252,035	$256,992	$252,035	$0
Total:	**$99,122**	**$252,035**	**$252,035**	**$256,992**	**$252,035**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

414V - Auxiliary Account

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	$1,663,456	$1,677,935	$1,677,935	$1,697,189	$1,697,189	$19,254
Total:	**$1,663,456**	**$1,677,935**	**$1,677,935**	**$1,697,189**	**$1,697,189**	**$19,254**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

4151 - Administration and Support

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$6,600	$0	$0	0	$0	$0
Total:	**$6,600**	**$0**	**$0**	**0**	**$0**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

4158 - Field Services

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	$13,012,367	$12,991,667	$12,991,667	$12,866,667	$12,866,667	($125,000)
Sex Offender Registry Technology Dedicated Fu	$54,000	$54,000	$54,000	$54,000	$54,000	$0
Total:	**$13,066,367**	**$13,045,667**	**$13,045,667**	**$12,920,667**	**$12,920,667**	**($125,000)**

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
Adult Probation & Parole Officer Retirement Fund	$960,000	$960,000	$960,000	$960,000	$960,000	$0
Total:	**$960,000**	**$960,000**	**$960,000**	**$960,000**	**$960,000**	**$0**

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Statutory Dedication and Fund Account Summary - Program

Enacted

4161 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4162 - Incarceration

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	$245,701	$219,134	$219,134	$223,264	$219,134	$0
Total:	**$245,701**	**$219,134**	**$219,134**	**$223,264**	**$219,134**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

416V - Auxiliary Account

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	$1,290,185	$1,611,610	$1,611,610	$1,626,743	$1,626,743	$15,133
Total:	**$1,290,185**	**$1,611,610**	**$1,611,610**	**$1,626,743**	**$1,626,743**	**$15,133**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

4182 - Management & Finance

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	$15,558,818	$14,856,455	$15,861,189	$19,470,628	$19,586,699	$3,725,510
Total:	**$15,558,818**	**$14,856,455**	**$15,861,189**	**$19,470,628**	**$19,586,699**	**$3,725,510**

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
Video Draw Poker Device Fund	$1,985,619	$1,985,619	$1,985,619	$1,985,619	$1,985,619	$0
Riverboat Gaming Enforcement Fund	$5,752,685	$5,779,107	$5,779,107	$5,586,956	$5,586,956	($192,151)
Total:	**$7,738,304**	**$7,764,726**	**$7,764,726**	**$7,572,575**	**$7,572,575**	**($192,151)**

4191 - Traffic Enforcement

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	$35,617,624	$53,175,712	$53,175,712	$44,896,055	$47,143,310	($6,032,402)
Insurance Fraud Investigation Dedicated Fund A	$416,921	$0	$0	0	$0	$0
Motorcycle Safety & Operator Train. Prog Ded Fu	$260,821	$333,850	$333,850	$334,235	$333,850	$0
Louisiana Towing and Storage Dedicated Fund A	$300,000	$300,000	$300,000	$300,000	$300,000	$0
Right to Know Dedicated Fund Account	$26,069	$26,069	$26,069	$26,302	$26,069	$0
Explosives Trust Dedicated Fund Account	$114,100	$251,182	$251,182	$251,182	$251,182	$0
Criminal Identification and Information Dedicated	$661	$0	$0	0	$0	$0
Unified Carrier Registration Agreement Dedicate	$9,455,117	$11,547,216	$12,482,044	$11,547,216	$11,547,216	($934,828)
Insurance Verification System Dedicated Fund A	$26,065,873	$25,384,651	$25,384,651	$25,384,651	$25,384,651	$0
Drivers License Escrow Dedicated Fund Accoun	$0	$0	$0	0	$7,240,068	$7,240,068
Total:	**$72,257,186**	**$91,018,680**	**$91,953,508**	**$82,739,641**	**$92,226,346**	**$272,838**

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
Tobacco Tax Health Care Fund	$0	$389,939	$389,939	$389,939	$389,939	$0
Video Draw Poker Device Fund	$122,195	$0	$0	$0	$0	$0
Riverboat Gaming Enforcement Fund	$39,201,241	$36,240,362	$36,240,362	$13,562,746	$17,117,739	($19,122,623)
Pari-mutuel Live Racing Facility Gaming Control F	$360	$0	$0	$0	$0	$0
Criminal Justice and First Responder Fund	$0	$1,800,000	$1,800,000	$0	$1,200,000	($600,000)
Underground Damages Prevention Fund	$0	$15,000	$15,000	$15,000	$15,000	$0
Hazardous Materials Emergency Response Fund	$106,453	$106,453	$106,453	$106,453	$106,453	$0
Louisiana State Police Salary Fund	$6,087,384	$990,033	$990,033	$1,744,793	$1,744,793	$754,760
Department of Public Safety Peace Officers Fund	$0	$0	$0	$249,000	$249,000	$249,000

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Enacted

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
State Emergency Response Fund	$7,528,600	$0	$0	$0	$0	$0
Total:	**$53,046,234**	**$39,541,787**	**$39,541,787**	**$16,067,931**	**$20,822,924**	**($18,718,863)**

4192 - Criminal Investigation

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	$4,064,678	$4,124,424	$4,124,424	$4,144,234	$4,124,424	$0
Insurance Fraud Investigation Dedicated Fund A	$3,873,417	$4,807,802	$4,807,802	$4,818,030	$4,807,802	$0
Insurance Verification System Dedicated Fund A	$7,953,416	$6,386,822	$6,386,822	$6,386,822	$6,386,822	$0
Total:	**$15,891,511**	**$15,319,048**	**$15,319,048**	**$15,349,086**	**$15,319,048**	**$0**

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
Video Draw Poker Device Fund	$312,292	$0	$0	$0	$0	$0
Riverboat Gaming Enforcement Fund	$2,702,510	$1,402,636	$1,402,636	$2,344,590	$2,340,574	$937,938
Louisiana State Police Salary Fund	$7,351,342	$14,513,884	$14,513,884	$14,513,884	$14,513,884	$0
State Emergency Response Fund	$3,111	$0	$0	$0	$0	$0
Total:	**$10,369,254**	**$15,916,520**	**$15,916,520**	**$16,858,474**	**$16,854,458**	**$937,938**

4193 - Operational Support

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	$35,984,656	$40,744,145	$41,427,895	$44,964,523	$43,709,472	$2,281,577
Insurance Fraud Investigation Dedicated Fund A	$174,670	$379,983	$379,983	$390,395	$379,983	$0
Public Safety DWI Testing Dedicated Fund Acco	$440,825	$440,825	$440,825	$440,825	$440,825	$0
Concealed Handgun Permit Dedicated Fund Acc	$698,839	$734,963	$734,963	$734,963	$734,963	$0
Sex Offender Registry Technology Dedicated Fu	$25,000	$25,000	$25,000	$25,000	$25,000	$0
Criminal Identification and Information Dedicated	$6,499,339	$6,500,000	$6,500,000	$6,537,248	$6,500,000	$0
Unified Carrier Registration Agreement Dedicate	$1,157,271	$0	$0	0	$0	$0
Insurance Verification System Dedicated Fund A	$1,671,374	$3,410,277	$3,410,277	$3,410,277	$3,410,277	$0
Total:	**$46,651,975**	**$52,235,193**	**$52,918,943**	**$56,503,231**	**$55,200,520**	**$2,281,577**

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
Tobacco Tax Health Care Fund	$3,097,458	$2,741,661	$2,741,661	$3,052,161	$3,052,161	$310,500
Video Draw Poker Device Fund	$1,270	$0	$0	$0	$0	$0
Riverboat Gaming Enforcement Fund	$9,757,702	$4,657,904	$4,657,904	$22,751,223	$22,750,621	$18,092,717
Pari-mutuel Live Racing Facility Gaming Control F	$199,437	$620,277	$620,277	$492,312	$492,312	($127,965)
Criminal Justice and First Responder Fund	$0	$2,000,000	$2,000,000	$0	$0	($2,000,000)
Louisiana State Police Salary Fund	$6,951,484	$3,938,946	$3,938,946	$3,015,845	$3,015,845	($923,101)
Department of Public Safety Peace Officers Fund	$109,851	$249,000	$249,000	$0	$0	($249,000)
Total:	**$20,117,202**	**$14,207,788**	**$14,207,788**	**$29,311,541**	**$29,310,939**	**$15,103,151**

4194 - Gaming Enforcement

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	$2,940,402	$6,801,720	$6,801,720	$6,817,206	$6,801,720	$0
Insurance Verification System Dedicated Fund A	$2,843,402	$3,352,315	$3,352,315	$3,352,315	$3,352,315	$0
Total:	**$5,783,804**	**$10,154,035**	**$10,154,035**	**$10,169,521**	**$10,154,035**	**$0**

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
Video Draw Poker Device Fund	$4,861,417	$5,297,174	$5,297,174	$5,297,174	$5,297,174	$0
Riverboat Gaming Enforcement Fund	$10,042,400	$12,706,900	$12,706,900	$12,803,057	$12,396,674	($310,226)
Pari-mutuel Live Racing Facility Gaming Control F	$1,752,287	$1,331,807	$1,331,807	$1,332,556	$1,331,807	$0
Sports Wagering Enforcement Fund	$1,700,000	$1,700,000	$1,700,000	$2,132,017	$2,127,230	$427,230
Louisiana State Police Salary Fund	$209,790	$1,157,137	$1,157,137	$1,157,137	$1,157,137	$0
Total:	**$18,565,894**	**$22,193,018**	**$22,193,018**	**$22,721,941**	**$22,310,022**	**$117,004**

4201 - Licensing

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	$59,294,599	$64,927,826	$64,927,826	$67,194,628	$63,476,475	($1,451,351)
OMV Customer Service and Technology Dedicat	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$6,800,000	$0
Unified Carrier Registration Agreement Dedicate	$171,007	$171,007	$171,007	$171,007	$171,007	$0
Insurance Verification System Dedicated Fund A	$1,181,921	$1,181,921	$1,181,921	$1,181,921	$1,181,921	$0
Handling Fee Escrow Dedicated Fund Account	$0	$4,150,870	$4,150,870	$4,150,870	$4,150,870	$0
Trucking Research and Edu Council Dedicated F	$900,000	$900,000	$900,000	$900,000	$900,000	$0
Identification Card Account	$0	$0	$0	0	$2,717,546	$2,717,546
Total:	**$68,347,527**	**$78,131,624**	**$78,131,624**	**$80,398,426**	**$79,397,819**	**$1,266,195**

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
Modernization And Security Fund	$0	$24,100,000	$24,100,000	$0	$3,300,000	($20,800,000)
Total:	**$0**	**$24,100,000**	**$24,100,000**	**$0**	**$3,300,000**	**($20,800,000)**

4221 - Fire Prevention

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	$6,305,339	$5,456,072	$5,456,072	$6,251,552	$5,678,789	$222,717
Louisiana Life Safety and Property Protection Tru	$724,455	$725,000	$725,000	$725,000	$725,000	$0
Industrialized Building Program Dedicated Fund	$299,673	$300,000	$300,000	$300,000	$300,000	$0
Total:	**$7,329,466**	**$6,481,072**	**$6,481,072**	**$7,276,552**	**$6,703,789**	**$222,717**

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
Two Percent Fire Insurance Fund	$342,981	$1,960,000	$1,960,000	$1,160,000	$1,160,000	($800,000)
Louisiana Fire Marshal Fund	$25,102,104	$29,640,803	$29,640,803	$30,259,990	$30,448,832	$808,029
Volunteer Firefighter Tuition Reimbursement Fund	$0	$250,000	$250,000	$250,000	$250,000	$0
Emergency Training Academy Film Library Fund	$0	$50,000	$50,000	$50,000	$50,000	$0
Louisiana Manufactured Housing Commission Fu	$256,832	$305,775	$305,775	$306,494	$305,775	$0
Total:	**$25,701,917**	**$32,206,578**	**$32,206,578**	**$32,026,484**	**$32,214,607**	**$8,029**

4231 - Louisiana Gaming Control Board

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
Riverboat Gaming Enforcement Fund	$780,099	$925,593	$925,593	$935,901	$930,593	$5,000
Pari-mutuel Live Racing Facility Gaming Control F	$83,093	$83,093	$83,093	$83,093	$83,093	$0
Sports Wagering Enforcement Fund	$99,020	$105,020	$105,020	$282,019	$281,855	$176,835
Total:	**$962,212**	**$1,113,706**	**$1,113,706**	**$1,301,013**	**$1,295,541**	**$181,835**

4241 - 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
Liquefied Petroleum Gas Commission Rainy Day	$1,385,149	$1,798,755	$1,798,755	$1,880,538	$1,877,467	$78,712
Total:	**$1,385,149**	**$1,798,755**	**$1,798,755**	**$1,880,538**	**$1,877,467**	**$78,712**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

4251 - 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	$768,131	$903,131	$903,131	$903,785	$903,131	$0
Total:	**$768,131**	**$903,131**	**$903,131**	**$903,785**	**$903,131**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

4311 - Natural Resource Management

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	$183,644	$212,011	$212,011	$707,677	$706,758	$494,747
Coastal Resources Trust Dedicated Fund Accou	$1,421,082	$4,186,554	$4,186,554	$4,137,704	$6,736,554	$2,550,000
Underwater Obstruction Removal Dedicated Fun	$568,111	$982,000	$982,000	$994,752	$982,000	$0
Oil and Gas Regulatory Dedicated Fund Account	$12,809,726	$15,081,749	$15,081,749	$14,497,987	$19,483,552	$4,401,803
Total:	**$14,982,563**	**$20,462,314**	**$20,462,314**	**$20,338,120**	**$27,908,864**	**$7,446,550**

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
Oilfield Site Restoration Fund	$23,769,549	$27,972,851	$27,972,851	$20,179,094	$19,472,268	($8,500,583)
Mineral and Energy Operation Fund	$3,910,477	$8,495,099	$11,531,353	$17,387,199	$16,634,490	$5,103,137
Natural Resources Restoration Trust Fund	$1,478,123	$2,175,000	$2,175,000	$2,175,000	$2,175,000	$0
Carbon Dioxide Geologic Storage Trust Fund	$241,033	$2,784,099	$2,784,099	$2,852,843	$3,784,099	$1,000,000
Natural Resources Financial Security Fund	$0	$0	$0	$876,080	$876,080	$876,080
Oil Spill Contingency Fund	$2,064,536	$7,733,826	$7,733,826	$7,735,465	$7,733,826	$0
Modernization And Security Fund	$0	$2,500,000	$2,500,000	$0	$0	($2,500,000)
Total:	**$31,463,717**	**$51,660,875**	**$54,697,129**	**$51,205,681**	**$50,675,763**	**($4,021,366)**

4321 - Oil and Gas Regulatory

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

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Statutory Dedication and Fund Account Summary - Program

Enacted

4401 - Tax Collection

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	$97,183,434	$121,516,659	$130,153,678	$122,485,010	$120,423,054	($9,730,624)
LA Entertainment Development Dedicated Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$0
Total:	**$97,283,434**	**$121,616,659**	**$130,253,678**	**$122,585,010**	**$120,523,054**	**($9,730,624)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

4403 - Alcohol and Tobacco Control

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	$6,852,145	$9,383,233	$9,471,852	$9,096,209	$8,939,147	($532,705)
Total:	**$6,852,145**	**$9,383,233**	**$9,471,852**	**$9,096,209**	**$8,939,147**	**($532,705)**

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
Tobacco Regulation Enforcement Fund	$557,914	$557,914	$557,914	$560,265	$557,914	$0
Total:	**$557,914**	**$557,914**	**$557,914**	**$560,265**	**$557,914**	**$0**

4404 - Office of Charitable Gaming

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	$2,102,340	$2,684,878	$2,684,878	$2,738,382	$2,734,852	$49,974
Total:	**$2,102,340**	**$2,684,878**	**$2,684,878**	**$2,738,382**	**$2,734,852**	**$49,974**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

4511 - Local Housing of Adult Offenders

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

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Statutory Dedication and Fund Account Summary - Program

Enacted

4512 - Transitional Work Program

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4513 - Local Reentry Services

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4514 - Criminal Justice Reinvestment Initiative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4521 - Local Housing of Juvenile Offenders

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

4741 - Office of the Secretary

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
Workers' Compensation Second Injury Fund	$26,888	$0	$0	$0	$0	$0
Office of Workers' Compensation Admin. Fund	$302,837	$531,147	$531,147	$549,794	$0	($531,147)
Incumbent Worker Training Account	$39,766	$153,988	$153,988	$160,646	$0	($153,988)
Employment Security Administration Account	$376,271	$435,964	$435,964	$437,836	$0	($435,964)
Penalty and Interest Account	$1,053,057	$1,503,523	$1,503,523	$1,232,484	$0	($1,503,523)
Blind Vendors Trust Fund	$5,936	$0	$0	$0	$0	$0
Total:	**$1,804,754**	**$2,624,622**	**$2,624,622**	**$2,380,760**	**$0**	**($2,624,622)**

4742 - Office of Workers Compensation Administration

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
Workers' Compensation Second Injury Fund	$148,222	$50,000	$50,000	$51,370	$60,216,219	$60,166,219
Office of Workers' Compensation Admin. Fund	$12,432,500	$15,218,140	$15,218,140	$16,075,990	$15,765,585	$547,445
Incumbent Worker Training Account	$502	$0	$0	$0	$0	$0
Employment Security Administration Account	$806	$0	$0	$0	$0	$0
Penalty and Interest Account	$346	$0	$0	$0	$0	$0
Blind Vendors Trust Fund	$77	$0	$0	$0	$0	$0
Total:	**$12,582,453**	**$15,268,140**	**$15,268,140**	**$16,127,360**	**$75,981,804**	**$60,713,664**

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Statutory Dedication and Fund Account Summary - Program

Enacted

4743 - Office of Unemployment Insurance Administration

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
Workers' Compensation Second Injury Fund	$420,833	$0	$0	$0	$0	$0
Office of Workers' Compensation Admin. Fund	$9,378	$0	$0	$0	$0	$0
Incumbent Worker Training Account	$378,323	$0	$0	$0	$0	$0
Employment Security Administration Account	$1,838,380	$2,904,719	$2,904,719	$2,963,009	$2,913,562	$8,843
Penalty and Interest Account	$377,391	$1,435,312	$1,435,312	$1,441,760	$1,435,312	$0
Blind Vendors Trust Fund	$184	$0	$0	$0	$0	$0
Total:	**$3,024,489**	**$4,340,031**	**$4,340,031**	**$4,404,769**	**$4,348,874**	**$8,843**

4744 - Office of Workforce Development

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	$0	$72,219	$72,219	$72,219	$72,219	$0
Total:	**$0**	**$72,219**	**$72,219**	**$72,219**	**$72,219**	**$0**

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
Workers' Compensation Second Injury Fund	$6,730	$535,000	$535,000	$535,000	$0	($535,000)
Office of Workers' Compensation Admin. Fund	$76,439	$346,569	$346,569	$362,272	$360,445	$13,876
Incumbent Worker Training Account	$14,423,417	$25,510,917	$25,510,917	$25,618,895	$1,267,594	($24,243,323)
Employment Security Administration Account	$32,842	$605,125	$605,125	$605,125	$605,125	$0
Penalty and Interest Account	$661,370	$3,961,337	$3,961,337	$4,025,492	$4,022,815	$61,478
Blind Vendors Trust Fund	$311,219	$482,162	$482,162	$491,949	$491,010	$8,848
Total:	**$15,512,017**	**$31,441,110**	**$31,441,110**	**$31,638,733**	**$6,746,989**	**($24,694,121)**

4745 - Office of the 2nd Injury Board

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
Workers' Compensation Second Injury Fund	$59,184,834	$59,559,722	$59,559,722	$59,632,818	$0	($59,559,722)
Office of Workers' Compensation Admin. Fund	$126	$0	$0	$0	$0	$0
Incumbent Worker Training Account	$16	$0	$0	$0	$0	$0
Employment Security Administration Account	$26	$0	$0	$0	$0	$0
Penalty and Interest Account	$11	$0	$0	$0	$0	$0
Blind Vendors Trust Fund	$2	$0	$0	$0	$0	$0
Total:	**$59,185,015**	**$59,559,722**	**$59,559,722**	**$59,632,818**	**$0**	**($59,559,722)**

4747 - Office of Management and Finance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$4,700	$0	$0	0	$0	$0
Total:	**$4,700**	**$0**	**$0**	**0**	**$0**	**$0**

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
LA Cybersecurity Talent Initiative Fund	$0	$0	$0	$0	$1,000,000	$1,000,000
Workers' Compensation Second Injury Fund	$186,279	$743,520	$743,520	$743,976	$743,976	$456
Office of Workers' Compensation Admin. Fund	$2,153,574	$2,911,620	$2,911,620	$3,024,575	$3,571,381	$659,761
Incumbent Worker Training Account	$333,063	$190,128	$190,128	$232,672	$392,915	$202,787
Employment Security Administration Account	$693,331	$45,349	$45,349	$45,349	$481,313	$435,964
Penalty and Interest Account	$190,509	$14,849	$14,849	$15,809	$1,245,537	$1,230,688
Blind Vendors Trust Fund	$14,365	$68,175	$68,175	$72,588	$72,588	$4,413
Total:	**$3,571,120**	**$3,973,641**	**$3,973,641**	**$4,134,969**	**$7,507,710**	**$3,534,069**

4748 - Office of Occupational Information Services

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
Workers' Compensation Second Injury Fund	$54,993	$0	$0	$0	$0	$0
Office of Workers' Compensation Admin. Fund	$1,172,510	$0	$0	$0	$0	$0
Incumbent Worker Training Account	$91,278	$0	$0	$0	$0	$0
Employment Security Administration Account	$1,029,394	$0	$0	$0	$0	$0
Penalty and Interest Account	$754,954	$0	$0	$0	$0	$0
Blind Vendors Trust Fund	$3,579	$0	$0	$0	$0	$0
Total:	**$3,106,707**	**$0**	**$0**	**$0**	**$0**	**$0**

474B - Office of Business Workforce Solutions

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
Incumbent Worker Training Account	$0	$0	$0	$0	$24,341,385	$24,341,385
Total:	**$0**	**$0**	**$0**	**$0**	**$24,341,385**	**$24,341,385**

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Statutory Dedication and Fund Account Summary - Program

Enacted

5111 - Management and Finance

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
LA Duck License Stamp and Print Dedicated Fur	$10,450	$10,450	$10,450	$10,736	$10,450	$0
Total:	**$10,450**	**$10,450**	**$10,450**	**$10,736**	**$10,450**	**$0**

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
Rockefeller Wildlife Refuge and Game Preserve F	$549	$24,040	$24,040	$24,040	$24,040	$0
Marsh Island Operating Fund	$1,060	$6,200	$6,200	$6,200	$6,200	$0
Modernization And Security Fund	$0	$9,568,204	$9,568,204	$0	$0	($9,568,204)
Conservation Fund	$11,925,647	$10,934,757	$17,292,472	$12,252,712	$14,282,910	($3,009,562)
Seafood Promotion and Marketing Fund	$16,493	$23,209	$23,209	$23,209	$23,209	$0
Louisiana Outdoors Forever Fund	$5,475,105	$1,000,000	$3,225,607	$0	$1,000,000	($2,225,607)
Total:	**$17,418,854**	**$21,556,410**	**$30,139,732**	**$12,306,161**	**$15,336,359**	**($14,803,373)**

5121 - 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	$0	$0	$0	0	$280,000	$280,000
Louisiana Alligator Resource Dedicated Fund Ac	$0	$0	$0	0	$280,174	$280,174
Total:	**$0**	**$0**	**$0**	**0**	**$560,174**	**$560,174**

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
Conservation Fund	$2,993,781	$409,439	$409,439	$617,877	$2,312,025	$1,902,586
Wildlife Habitat and Natural Heritage Trust	$95,812	$135,169	$135,169	$135,169	$135,169	$0
Total:	**$3,089,593**	**$544,608**	**$544,608**	**$753,046**	**$2,447,194**	**$1,902,586**

5122 - Enforcement

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	$189,074	$127,000	$127,000	$127,000	$127,000	$0
Oyster Sanitation Dedicated Fund Account	$160,151	$217,975	$217,975	$217,975	$173,193	($44,782)
Total:	**$349,225**	**$344,975**	**$344,975**	**$344,975**	**$300,193**	**($44,782)**

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
Rockefeller Wildlife Refuge and Game Preserve F	$67,856	$116,846	$116,846	$116,846	$116,846	$0
Marsh Island Operating Fund	$12,946	$32,038	$32,038	$32,038	$32,038	$0
State Emergency Response Fund	$979,865	$0	$0	$0	$0	$0
Conservation Fund	$33,299,445	$14,297,968	$14,778,241	$12,150,275	$11,576,874	($3,201,367)
Crab Development, Management & Derelict Crab	$71,650	$113,000	$113,000	$113,000	$113,000	$0
Litter Abatement and Education Account	$66,502	$99,800	$99,800	$99,904	$99,800	$0
Shrimp Development and Management Account	$69,087	$70,900	$70,900	$70,900	$70,900	$0
Oyster Resource Management Account	$192,958	$262,000	$262,000	$262,000	$262,000	$0
Total:	**$34,760,309**	**$14,992,552**	**$15,472,825**	**$12,844,963**	**$12,271,458**	**($3,201,367)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

5132 - Wildlife

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	$195,687	$271,000	$310,227	$835,870	$834,527	$524,300
LA Duck License Stamp and Print Dedicated Fur	$806,795	$1,034,600	$1,309,341	$1,052,410	$1,034,600	($274,741)
Louisiana Alligator Resource Dedicated Fund Ac	$2,266,548	$2,862,782	$2,903,916	$2,950,565	$2,648,608	($255,308)
Total:	**$3,269,031**	**$4,168,382**	**$4,523,484**	**$4,838,845**	**$4,517,735**	**($5,749)**

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
Rockefeller Wildlife Refuge and Game Preserve F	$2,175,215	$3,739,393	$4,585,403	$3,419,633	$3,393,343	($1,192,060)
Rockefeller Wildlife Refuge Trust and Protection F	$999,466	$2,863,883	$5,027,997	$3,277,276	$3,274,130	($1,753,867)
Marsh Island Operating Fund	$25,005	$155,570	$155,570	$131,762	$129,570	($26,000)
Russell Sage Special Fund #2	$0	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Oil Spill Contingency Fund	$192,522	$323,659	$323,659	$332,008	$331,159	$7,500
Conservation Fund	$9,737,156	$11,843,566	$12,468,955	$12,283,962	$8,903,295	($3,565,660)
Louisiana Fur Public Education and Marketing Fu	$52,882	$61,800	$68,049	$60,774	$59,500	($8,549)
Wildlife Habitat and Natural Heritage Trust	$643,072	$1,595,427	$1,622,325	$1,833,970	$1,830,682	$208,357
Louisiana Wild Turkey Fund	$2,210	$30,100	$30,100	$33,549	$32,850	$2,750
Conservation -- Waterfowl Account	$237,360	$0	$0	$0	$0	$0
Conservation Fund - Black Bear Account	$22,677	$208,500	$208,500	$213,994	$208,500	$0
Conservation--Quail Account	$21,342	$18,987	$25,587	$19,124	$18,987	($6,600)
Conservation--White Tail Deer Account	$15	$15,700	$15,700	$15,974	$15,700	$0
White Lake Property Fund	$1,070,318	$1,920,500	$1,920,500	$1,462,316	$1,455,000	($465,500)
MC Davis Conservation Fund	$0	$10,775	$10,775	$5,549	$5,400	($5,375)
Conservation Incentive Program Account	$0	$0	$0	$0	$500,000	$500,000

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

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
Total:	$15,179,240	$25,287,860	$28,963,120	$25,589,891	$22,658,116	($6,305,004)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

5141 - Fisheries

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	$150,000	$180,000	$180,000	$364,093	$219,937	$39,937
Oyster Sanitation Dedicated Fund Account	$96,715	$104,665	$104,665	$109,367	$109,367	$4,702
Aquatic Plant Control Dedicated Fund Account	$3,626,330	$5,000,000	$5,106,677	$4,959,425	$4,881,460	($225,217)
Total:	**$3,873,045**	**$5,284,665**	**$5,391,342**	**$5,432,885**	**$5,210,764**	**($180,578)**

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
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$200,000	$200,000
Conservation Fund	$3,476,540	$12,448,573	$12,448,573	$11,502,153	$10,033,425	($2,415,148)
Artificial Reef Development Fund	$4,389,099	$7,079,955	$7,587,695	$7,237,273	$7,193,279	($394,416)
Oyster Development Fund	$104,164	$149,989	$149,989	$160,463	$158,631	$8,642
Shrimp Marketing and Promotion Account	$161,858	$220,000	$220,000	$221,919	$180,000	($40,000)
Crab Development, Management & Derelict Crab	$43,874	$90,119	$90,119	$107,364	$106,667	$16,548
Saltwater Fish Research and Conservation Fund	$984,834	$1,300,000	$1,300,000	$1,306,338	$1,300,000	$0
Shrimp Development and Management Account	$119,000	$180,000	$180,000	$180,000	$220,000	$40,000
Oyster Resource Management Account	$3,157,682	$3,332,974	$7,876,642	$3,226,699	$6,198,824	($1,677,818)
Charter Boat Fishing Escrow Account	$714,963	$816,450	$816,450	$816,450	$816,450	$0
Total:	**$13,152,013**	**$25,618,060**	**$30,669,468**	**$24,758,659**	**$26,407,276**	**($4,262,192)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

5601 - 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	$423,439	$449,670	$449,670	$491,833	$488,838	$39,168
Total:	**$423,439**	**$449,670**	**$449,670**	**$491,833**	**$488,838**	**$39,168**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

5611 - 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
Municipal Fire and Police Civ Ser Oper Dedicate	$3,813,940	$3,182,234	$3,638,128	$3,219,580	$3,202,467	($435,661)
Total:	**$3,813,940**	**$3,182,234**	**$3,638,128**	**$3,219,580**	**$3,202,467**	**($435,661)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

5621 - 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	$159,037	$175,498	$185,837	$177,255	$175,498	($10,339)
Total:	**$159,037**	**$175,498**	**$185,837**	**$177,255**	**$175,498**	**($10,339)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

5631 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

5651 - 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	$119,140	$172,624	$172,624	$173,220	$172,624	$0
Total:	**$119,140**	**$172,624**	**$172,624**	**$173,220**	**$172,624**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

5652 - Local Tax Division

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	$182,545	$188,737	$188,737	$189,289	$188,737	$0
Total:	**$182,545**	**$188,737**	**$188,737**	**$189,289**	**$188,737**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

5751 - 5751

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

5851 - 5851

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Unfunded Accrued Liability Fund	$7,594	$0	$0	$0	$0	$0
Total:	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

5861 - 5861

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Unfunded Accrued Liability Fund	$7,594	$0	$0	$0	$0	$0
Total:	**$7,594**	**$0**	**$0**	**$0**	**$0**	**$0**

600A - Louisiana State University Board of Supervisors

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

6002 - Louisiana State University - A&M College

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	$588,236,580	$631,264,309	$631,264,309	$653,070,747	$664,664,309	$33,400,000
Total:	**$588,236,580**	**$631,264,309**	**$631,264,309**	**$653,070,747**	**$664,664,309**	**$33,400,000**

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
Higher Education Campus Revitalization Fund	$0	$9,000,000	$9,000,000	$0	$0	($9,000,000)
Support Education In Louisiana First Fund	$8,117,268	$8,541,839	$8,541,839	$8,386,823	$8,697,666	$155,827
Equine Health Studies Program Fund	$750,000	$750,000	$750,000	$753,294	$750,000	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$385,000	$385,000
Modernization And Security Fund	$0	$0	$0	$0	$750,000	$750,000
Education Excellence Fund	$22,276	$36,601	$36,601	$32,843	$64,925	$28,324
Total:	**$8,889,544**	**$18,328,440**	**$18,328,440**	**$9,172,960**	**$10,647,591**	**($7,680,849)**

6003 - Louisiana State University - Alexandria

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	$30,815,136	$35,885,025	$35,885,025	$44,835,379	$44,612,263	$8,727,238
Total:	**$30,815,136**	**$35,885,025**	**$35,885,025**	**$44,835,379**	**$44,612,263**	**$8,727,238**

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
Higher Education Campus Revitalization Fund	$0	$0	$0	$0	$3,800,000	$3,800,000
Support Education In Louisiana First Fund	$251,335	$264,481	$264,481	$259,681	$269,306	$4,825
Total:	**$251,335**	**$264,481**	**$264,481**	**$259,681**	**$4,069,306**	**$3,804,825**

6004 - LSU Health Services - Shreveport

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	$25,623,737	$27,105,005	$27,105,005	$27,347,195	$28,460,255	$1,355,250
Total:	**$25,623,737**	**$27,105,005**	**$27,105,005**	**$27,347,195**	**$28,460,255**	**$1,355,250**

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
Tobacco Tax Health Care Fund	$3,035,510	$3,068,970	$3,068,970	$3,378,863	$3,373,259	$304,289
Support Education In Louisiana First Fund	$2,516,130	$2,647,736	$2,647,736	$2,599,685	$2,696,038	$48,302
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	$200,000	$200,000	$200,000	$205,480	$200,000	$0
Total:	**$5,751,640**	**$5,916,706**	**$5,916,706**	**$6,184,028**	**$6,269,297**	**$352,591**

6005 - LSU Health Sciences Center - New Orleans

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	$68,097,999	$70,503,888	$70,503,888	$76,850,299	$76,511,249	$6,007,361
Total:	**$68,097,999**	**$70,503,888**	**$70,503,888**	**$76,850,299**	**$76,511,249**	**$6,007,361**

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
Support Education In Louisiana First Fund	$3,868,970	$4,071,335	$4,071,335	$3,997,449	$4,145,608	$74,273
Total:	**$3,868,970**	**$4,071,335**	**$4,071,335**	**$3,997,449**	**$4,145,608**	**$74,273**

6006 - Louisiana State University - Eunice

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	$11,485,677	$10,628,383	$10,628,383	$12,549,940	$12,800,000	$2,171,617
Total:	**$11,485,677**	**$10,628,383**	**$10,628,383**	**$12,549,940**	**$12,800,000**	**$2,171,617**

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
Support Education In Louisiana First Fund	$233,934	$246,170	$246,170	$241,703	$250,661	$4,491
Total:	**$233,934**	**$246,170**	**$246,170**	**$241,703**	**$250,661**	**$4,491**

6007 - Louisiana State University - Shreveport

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	$14,419,667	$55,994,397	$55,994,397	$56,361,103	$55,994,397	$0
Total:	**$14,419,667**	**$55,994,397**	**$55,994,397**	**$56,361,103**	**$55,994,397**	**$0**

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
Support Education In Louisiana First Fund	$591,566	$622,508	$622,508	$611,211	$633,864	$11,356
Criminal Justice and First Responder Fund	$0	$2,000,000	$2,000,000	$13,200	$2,500,000	$500,000
Total:	**$591,566**	**$2,622,508**	**$2,622,508**	**$624,411**	**$3,133,864**	**$511,356**

6008 - Louisiana State University Agricultural Center

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	$4,929,608	$6,807,967	$6,807,967	$6,994,505	$6,807,967	$0
Total:	**$4,929,608**	**$6,807,967**	**$6,807,967**	**$6,994,505**	**$6,807,967**	**$0**

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
Tobacco Tax Health Care Fund	$548,729	$565,801	$565,801	$723,980	$721,051	$155,250
Support Education In Louisiana First Fund	$2,723,874	$2,866,346	$2,866,346	$2,814,328	$2,918,636	$52,290
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$1,000,000	$1,000,000
Total:	**$3,272,603**	**$3,432,147**	**$3,432,147**	**$3,538,308**	**$4,639,687**	**$1,207,540**

6009 - University of New Orleans

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	$0	$0	$0	0	$65,000,000	$65,000,000
Total:	**$0**	**$0**	**$0**	**0**	**$65,000,000**	**$65,000,000**

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
Support Education In Louisiana First Fund	$0	$0	$0	$0	$2,566,342	$2,566,342
Total:	**$0**	**$0**	**$0**	**$0**	**$2,566,342**	**$2,566,342**

6001 - Pennington Biomedical Research Center

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	$845,561	$845,561	$845,561	$845,561	$845,561	$0
Total:	**$845,561**	**$845,561**	**$845,561**	**$845,561**	**$845,561**	**$0**

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
Support Education In Louisiana First Fund	$88,224	$92,839	$92,839	$91,154	$94,532	$1,693
Total:	**$88,224**	**$92,839**	**$92,839**	**$91,154**	**$94,532**	**$1,693**

6107 - Lallie Kemp Regional Medical Center

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	$28,662,640	$26,071,001	$26,071,001	$26,874,271	$30,485,154	$4,414,153
Total:	**$28,662,640**	**$26,071,001**	**$26,071,001**	**$26,874,271**	**$30,485,154**	**$4,414,153**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6151 - Southern University Board of Supervisors

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

6152 - Southern Univ-Agricultural & Mechanical College

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	$72,151,586	$73,543,866	$73,543,866	$76,671,400	$77,543,866	$4,000,000
Total:	**$72,151,586**	**$73,543,866**	**$73,543,866**	**$76,671,400**	**$77,543,866**	**$4,000,000**

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
Higher Education Campus Revitalization Fund	$3,700,000	$0	$0	$0	$0	$0
Support Education In Louisiana First Fund	$1,738,097	$1,828,997	$1,828,997	$1,795,805	$1,862,363	$33,366
Criminal Justice and First Responder Fund	$1,000,000	$0	$0	$0	$0	$0
Education Excellence Fund	$11,617	$18,012	$18,012	$13,584	$27,392	$9,380
Total:	**$6,449,714**	**$1,847,009**	**$1,847,009**	**$1,809,389**	**$1,889,755**	**$42,746**

6153 - Southern University - Law Center

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	$18,474,952	$17,580,329	$17,580,329	$17,654,425	$17,580,329	$0
Total:	**$18,474,952**	**$17,580,329**	**$17,580,329**	**$17,654,425**	**$17,580,329**	**$0**

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
Support Education In Louisiana First Fund	$189,750	$199,674	$199,674	$196,050	$203,316	$3,642
Total:	**$189,750**	**$199,674**	**$199,674**	**$196,050**	**$203,316**	**$3,642**

6154 - Southern University - New Orleans

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	$10,997,255	$11,880,901	$11,880,901	$11,934,928	$11,880,901	$0
Total:	**$10,997,255**	**$11,880,901**	**$11,880,901**	**$11,934,928**	**$11,880,901**	**$0**

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
Higher Education Campus Revitalization Fund	$3,000,000	$0	$0	$0	$0	$0
Pari-mutuel Live Racing Facility Gaming Control F	$50,000	$50,000	$50,000	$50,000	$50,000	$0
Support Education In Louisiana First Fund	$513,311	$522,798	$522,798	$513,310	$532,335	$9,537
Education Excellence Fund	$252,954	$0	$0	$0	$0	$0
Total:	**$3,816,265**	**$572,798**	**$572,798**	**$563,310**	**$582,335**	**$9,537**

6155 - Southern University - Shreveport

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	$9,289,855	$9,283,950	$9,283,950	$9,314,042	$9,283,950	$0
Total:	**$9,289,855**	**$9,283,950**	**$9,283,950**	**$9,314,042**	**$9,283,950**	**$0**

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
Support Education In Louisiana First Fund	$177,811	$187,112	$187,112	$183,716	$190,525	$3,413
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	$200,000	$0	$0	$0	$0	$0
Total:	**$377,811**	**$187,112**	**$187,112**	**$183,716**	**$190,525**	**$3,413**

6156 - SU Agricultural Research & Extension Center

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
Tobacco Tax Health Care Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0
Support Education In Louisiana First Fund	$52,082	$54,807	$54,807	$53,812	$55,806	$999
Southern University AgCenter Program Fund	$750,000	$750,000	$750,000	$751,969	$750,000	$0
Total:	**$1,802,082**	**$1,804,807**	**$1,804,807**	**$1,805,781**	**$1,805,806**	**$999**

6201 - University of Louisiana Board of Supervisors

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	$3,035,535	$3,422,500	$3,422,500	$5,933,883	$5,922,500	$2,500,000
Total:	**$3,035,535**	**$3,422,500**	**$3,422,500**	**$5,933,883**	**$5,922,500**	**$2,500,000**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6202 - Nicholls State University

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	$37,963,909	$45,067,731	$45,067,731	$45,206,817	$45,067,731	$0
Total:	**$37,963,909**	**$45,067,731**	**$45,067,731**	**$45,206,817**	**$45,067,731**	**$0**

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
Support Education In Louisiana First Fund	$1,082,831	$1,102,846	$1,102,846	$1,082,832	$1,122,965	$20,119
Total:	**$1,082,831**	**$1,102,846**	**$1,102,846**	**$1,082,832**	**$1,122,965**	**$20,119**

6203 - Grambling State University

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	$36,470,043	$37,564,144	$37,564,144	$37,704,472	$37,564,144	$0
Total:	**$36,470,043**	**$37,564,144**	**$37,564,144**	**$37,704,472**	**$37,564,144**	**$0**

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
Support Education In Louisiana First Fund	$1,510,404	$1,029,079	$1,029,079	$1,010,403	$1,047,852	$18,773
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$200,000	$200,000
Total:	**$1,510,404**	**$1,029,079**	**$1,029,079**	**$1,010,403**	**$1,247,852**	**$218,773**

6204 - Louisiana Tech University

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	$93,652,626	$103,355,648	$103,355,648	$112,301,873	$112,089,786	$8,734,138
Total:	**$93,652,626**	**$103,355,648**	**$103,355,648**	**$112,301,873**	**$112,089,786**	**$8,734,138**

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
Support Education In Louisiana First Fund	$1,912,397	$1,947,744	$1,947,744	$1,912,397	$1,983,277	$35,533
Total:	**$1,912,397**	**$1,947,744**	**$1,947,744**	**$1,912,397**	**$1,983,277**	**$35,533**

6205 - McNeese State University

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	$42,970,749	$54,430,949	$54,430,949	$54,626,884	$54,430,949	$0
Total:	**$42,970,749**	**$54,430,949**	**$54,430,949**	**$54,626,884**	**$54,430,949**	**$0**

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
Calcasieu Parish Fund	$681,775	$406,545	$406,545	$347,730	$347,730	($58,815)
Support Education In Louisiana First Fund	$1,233,255	$1,256,050	$1,256,050	$1,233,255	$1,278,963	$22,913
Criminal Justice and First Responder Fund	$0	$0	$0	$0	$100,000	$100,000
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$1,925,000	$1,925,000
Calcasieu Parish HIED Improvement Fund	$1,452,073	$1,452,073	$1,452,073	$1,452,073	$1,523,179	$71,106
Total:	**$3,367,103**	**$3,114,668**	**$3,114,668**	**$3,033,058**	**$5,174,872**	**$2,060,204**

6206 - University of Louisiana at Monroe

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	$63,526,920	$68,227,710	$68,227,710	$68,472,259	$68,227,710	$0
Total:	**$63,526,920**	**$68,227,710**	**$68,227,710**	**$68,472,259**	**$68,227,710**	**$0**

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
Support Education In Louisiana First Fund	$1,683,640	$1,858,698	$1,858,698	$1,824,967	$1,892,606	$33,908
Total:	**$1,683,640**	**$1,858,698**	**$1,858,698**	**$1,824,967**	**$1,892,606**	**$33,908**

6207 - Northwestern State University

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	$50,928,324	$60,551,127	$60,551,127	$60,918,323	$60,551,127	$0
Total:	**$50,928,324**	**$60,551,127**	**$60,551,127**	**$60,918,323**	**$60,551,127**	**$0**

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
Support Education In Louisiana First Fund	$1,263,234	$1,286,583	$1,286,583	$1,263,234	$1,310,054	$23,471
Louisiana Rescue Plan Fund	$500,000	$0	$0	$0	$0	$0
Total:	**$1,763,234**	**$1,286,583**	**$1,286,583**	**$1,263,234**	**$1,310,054**	**$23,471**

6208 - Southeastern Louisiana University

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	$93,449,157	$105,434,127	$105,434,127	$105,960,942	$105,434,127	$0
Total:	**$93,449,157**	**$105,434,127**	**$105,434,127**	**$105,960,942**	**$105,434,127**	**$0**

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
Higher Education Campus Revitalization Fund	$0	$1,250,000	$1,250,000	$0	$0	($1,250,000)
Support Education In Louisiana First Fund	$1,846,736	$2,038,751	$2,038,751	$2,001,752	$2,075,944	$37,193
Total:	**$1,846,736**	**$3,288,751**	**$3,288,751**	**$2,001,752**	**$2,075,944**	**($1,212,807)**

6209 - University of Louisiana at Lafayette

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	$139,939,525	$150,939,525	$150,939,525	$150,939,525	$150,939,525	$0
Total:	**$139,939,525**	**$150,939,525**	**$150,939,525**	**$150,939,525**	**$150,939,525**	**$0**

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
Higher Education Campus Revitalization Fund	$0	$0	$0	$0	$200,000	$200,000
Support Education In Louisiana First Fund	$2,378,863	$2,626,208	$2,626,208	$2,578,548	$2,674,117	$47,909
Total:	**$2,378,863**	**$2,626,208**	**$2,626,208**	**$2,578,548**	**$2,874,117**	**$247,909**

620A - University of New Orleans

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	$58,198,598	$65,000,000	$65,000,000	$65,286,635	$0	($65,000,000)
Total:	**$58,198,598**	**$65,000,000**	**$65,000,000**	**$65,286,635**	**$0**	**($65,000,000)**

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
Higher Education Campus Revitalization Fund	$0	$5,000,000	$5,000,000	$0	$0	($5,000,000)
Support Education In Louisiana First Fund	$2,974,623	$2,520,363	$2,520,363	$2,474,624	$0	($2,520,363)
Total:	**$2,974,623**	**$7,520,363**	**$7,520,363**	**$2,474,624**	**$0**	**($7,520,363)**

6491 - Louisiana Community and Technical Colleges Board of Supervis

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

6492 - Baton Rouge Community College

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	$28,300,000	$27,000,000	$27,000,000	$28,177,765	$28,000,000	$1,000,000
Total:	**$28,300,000**	**$27,000,000**	**$27,000,000**	**$28,177,765**	**$28,000,000**	**$1,000,000**

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
Support Education In Louisiana First Fund	$700,971	$737,661	$737,661	$724,274	$751,118	$13,457
Total:	**$700,971**	**$737,661**	**$737,661**	**$724,274**	**$751,118**	**$13,457**

6493 - Delgado Community College

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	$43,048,913	$48,000,000	$48,000,000	$48,215,775	$48,000,000	$0
Total:	**$43,048,913**	**$48,000,000**	**$48,000,000**	**$48,215,775**	**$48,000,000**	**$0**

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
Orleans Parish Excellence Fund	$332,771	$354,527	$354,527	$359,384	$290,789	($63,738)
Higher Education Campus Revitalization Fund	$0	$2,000,000	$2,000,000	$0	$0	($2,000,000)
Support Education In Louisiana First Fund	$1,195,696	$1,258,281	$1,258,281	$1,235,446	$1,281,236	$22,955
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$50,000	$50,000
Total:	**$1,528,467**	**$3,612,808**	**$3,612,808**	**$1,594,830**	**$1,622,025**	**($1,990,783)**

6494 - Nunez Community College

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	$6,450,000	$6,450,000	$6,450,000	$7,267,568	$7,250,000	$800,000
Total:	**$6,450,000**	**$6,450,000**	**$6,450,000**	**$7,267,568**	**$7,250,000**	**$800,000**

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
Support Education In Louisiana First Fund	$137,189	$144,370	$144,370	$141,750	$147,004	$2,634
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$3,000,000	$3,000,000
Total:	**$137,189**	**$144,370**	**$144,370**	**$141,750**	**$3,147,004**	**$3,002,634**

6495 - Bossier Parish Community College

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	$16,093,517	$18,946,107	$18,946,107	$19,020,309	$18,946,107	$0
Total:	**$16,093,517**	**$18,946,107**	**$18,946,107**	**$19,020,309**	**$18,946,107**	**$0**

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
Support Education In Louisiana First Fund	$428,881	$451,330	$451,330	$443,139	$459,563	$8,233
Total:	**$428,881**	**$451,330**	**$451,330**	**$443,139**	**$459,563**	**$8,233**

6496 - South Louisiana Community College

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	$17,250,000	$16,750,000	$16,750,000	$16,844,240	$17,350,000	$600,000
Total:	**$17,250,000**	**$16,750,000**	**$16,750,000**	**$16,844,240**	**$17,350,000**	**$600,000**

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
Support Education In Louisiana First Fund	$700,849	$737,533	$737,533	$724,148	$750,987	$13,454
Total:	**$700,849**	**$737,533**	**$737,533**	**$724,148**	**$750,987**	**$13,454**

6497 - River Parishes Community College

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	$7,602,858	$9,595,000	$9,595,000	$9,691,282	$9,595,000	$0
Total:	**$7,602,858**	**$9,595,000**	**$9,595,000**	**$9,691,282**	**$9,595,000**	**$0**

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
Higher Education Campus Revitalization Fund	$0	$0	$0	$0	$3,300,000	$3,300,000
Support Education In Louisiana First Fund	$226,363	$238,211	$238,211	$233,888	$242,557	$4,346
Total:	**$226,363**	**$238,211**	**$238,211**	**$233,888**	**$3,542,557**	**$3,304,346**

6498 - Louisiana Delta Community College

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	$10,695,460	$11,700,000	$11,700,000	$11,805,916	$11,700,000	$0
Total:	**$10,695,460**	**$11,700,000**	**$11,700,000**	**$11,805,916**	**$11,700,000**	**$0**

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
Support Education In Louisiana First Fund	$377,975	$397,760	$397,760	$390,542	$405,017	$7,257
Total:	**$377,975**	**$397,760**	**$397,760**	**$390,542**	**$405,017**	**$7,257**

6499 - Northwest LA Technical Community College

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	$3,047,561	$3,550,000	$3,550,000	$3,585,578	$3,550,000	$0
Total:	**$3,047,561**	**$3,550,000**	**$3,550,000**	**$3,585,578**	**$3,550,000**	**$0**

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
Support Education In Louisiana First Fund	$204,687	$215,401	$215,401	$211,492	$219,331	$3,930
Total:	**$204,687**	**$215,401**	**$215,401**	**$211,492**	**$219,331**	**$3,930**

649A - SOWELA Technical Community College

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	$11,276,330	$11,500,000	$11,500,000	$11,745,266	$11,700,000	$200,000
Total:	**$11,276,330**	**$11,500,000**	**$11,500,000**	**$11,745,266**	**$11,700,000**	**$200,000**

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
Calcasieu Parish Fund	$227,259	$135,515	$135,515	$138,359	$115,910	($19,605)
Support Education In Louisiana First Fund	$286,925	$301,942	$301,942	$296,462	$307,450	$5,508
Calcasieu Parish HIED Improvement Fund	$482,814	$484,025	$484,025	$494,183	$507,727	$23,702
Total:	**$996,998**	**$921,482**	**$921,482**	**$929,004**	**$931,087**	**$9,605**

649B - LE Fletcher Tech Community College

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	$7,343,613	$8,500,000	$8,500,000	$8,551,425	$8,925,000	$425,000
Total:	**$7,343,613**	**$8,500,000**	**$8,500,000**	**$8,551,425**	**$8,925,000**	**$425,000**

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
Support Education In Louisiana First Fund	$161,501	$169,954	$169,954	$166,870	$173,055	$3,101
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$1,000,000	$1,000,000
Total:	**$161,501**	**$169,954**	**$169,954**	**$166,870**	**$1,173,055**	**$1,003,101**

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Enacted

649C - LCTCSonline

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

649D - Northshore Tech Community College

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	$9,251,621	$9,790,000	$9,790,000	$10,732,959	$10,700,000	$910,000
Total:	**$9,251,621**	**$9,790,000**	**$9,790,000**	**$10,732,959**	**$10,700,000**	**$910,000**

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
Support Education In Louisiana First Fund	$210,359	$221,370	$221,370	$217,353	$225,409	$4,039
Total:	**$210,359**	**$221,370**	**$221,370**	**$217,353**	**$225,409**	**$4,039**

649E - Central Louisiana Technical Cc

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	$3,794,869	$4,031,000	$4,031,000	$4,079,079	$4,031,000	$0
Total:	**$3,794,869**	**$4,031,000**	**$4,031,000**	**$4,079,079**	**$4,031,000**	**$0**

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
Support Education In Louisiana First Fund	$194,267	$204,435	$204,435	$200,725	$208,165	$3,730
Total:	**$194,267**	**$204,435**	**$204,435**	**$200,725**	**$208,165**	**$3,730**

649F - Adult Basic Education

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

649G - Workforce Training Rapid Response

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
Workforce Training Rapid Response Fund	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$0
Total:	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$0**

6561 - Administration and Shared Services

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	$7,734	$34,245	$34,245	$35,183	$0	($34,245)
Total:	**$7,734**	**$34,245**	**$34,245**	**$35,183**	**$0**	**($34,245)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6562 - Louisiana School for the Deaf

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	$0	$3,000	$3,000	$3,082	$0	($3,000)
Total:	**$0**	**$3,000**	**$3,000**	**$3,082**	**$0**	**($3,000)**

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
Education Excellence Fund	$31,158	$76,982	$78,480	$77,823	$0	($78,480)
Total:	**$31,158**	**$76,982**	**$78,480**	**$77,823**	**$0**	**($78,480)**

6563 - Louisiana School for the Visually Impair

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
Education Excellence Fund	$47,674	$76,380	$76,380	$78,287	$0	($76,380)
Total:	**$47,674**	**$76,380**	**$76,380**	**$78,287**	**$0**	**($76,380)**

6564 - Special Schools Programs

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	$673	$128,400	$128,400	$131,918	$128,400	$0
Total:	**$673**	**$128,400**	**$128,400**	**$131,918**	**$128,400**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6565 - Louisiana School for the Deaf and Visually Impaired

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	$0	$0	$0	0	$37,245	$37,245
Total:	**$0**	**$0**	**$0**	**0**	**$37,245**	**$37,245**

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
Education Excellence Fund	$0	$0	$0	$0	$156,022	$156,022
Total:	**$0**	**$0**	**$0**	**$0**	**$156,022**	**$156,022**

656V - Auxiliary Account

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	$0	$2,500	$2,500	$2,569	$2,500	$0
Total:	**$0**	**$2,500**	**$2,500**	**$2,569**	**$2,500**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6574 - Louisiana Virtual School

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	$0	$200,000	$200,000	$200,000	$200,000	$0
Total:	**$0**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6575 - Living and Learning Community

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	$318,788	$450,459	$450,459	$460,062	$450,459	$0
Total:	**$318,788**	**$450,459**	**$450,459**	**$460,062**	**$450,459**	**$0**

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
Education Excellence Fund	$23,576	$81,523	$81,523	$81,191	$86,907	$5,384
Total:	**$23,576**	**$81,523**	**$81,523**	**$81,191**	**$86,907**	**$5,384**

6581 - Instruction Program

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	$0	$5,000	$5,000	$5,137	$5,000	$0
Total:	**$0**	**$5,000**	**$5,000**	**$5,137**	**$5,000**	**$0**

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
Education Excellence Fund	$77,436	$78,512	$78,512	$79,046	$82,652	$4,140
Total:	**$77,436**	**$78,512**	**$78,512**	**$79,046**	**$82,652**	**$4,140**

6591 - Instruction

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	$0	$175,000	$175,000	0	$0	($175,000)
Total:	**$0**	**$175,000**	**$175,000**	**0**	**$0**	**($175,000)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6622 - Broadcasting

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	$2,072,487	$2,344,201	$2,344,201	$2,255,946	$2,241,786	($102,415)
Total:	**$2,072,487**	**$2,344,201**	**$2,344,201**	**$2,255,946**	**$2,241,786**	**($102,415)**

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
Imagination Library of Louisiana Fund	$373,693	$1,401,448	$1,401,448	$713,438	$1,613,438	$211,990
Education Excellence Fund	$75,000	$75,000	$75,000	$75,000	$75,000	$0
Total:	**$448,693**	**$1,476,448**	**$1,476,448**	**$788,438**	**$1,688,438**	**$211,990**

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Statutory Dedication and Fund Account Summary - Program

Enacted

6661 - Administration

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	$50,000	$60,000	$60,000	$91,027	$91,000	$31,000
Total:	**$50,000**	**$60,000**	**$60,000**	**$91,027**	**$91,000**	**$31,000**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6662 - Louisiana Quality Education Support Fund

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
Louisiana Quality Education Support Fund	$19,434,637	$21,500,000	$21,500,000	$21,557,497	$24,531,931	$3,031,931
Total:	**$19,434,637**	**$21,500,000**	**$21,500,000**	**$21,557,497**	**$24,531,931**	**$3,031,931**

6711 - Board of Regents

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	$4,901,686	$6,730,299	$6,730,299	$6,758,763	$6,730,299	$0
Proprietary School Students Protection Fund Acc	$6,239	$200,000	$200,000	$200,959	$200,000	$0
Total:	**$4,907,925**	**$6,930,299**	**$6,930,299**	**$6,959,722**	**$6,930,299**	**$0**

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
Higher Education Initiatives Fund	$5,000,000	$5,000,000	$5,000,000	$5,090,297	$6,000,000	$1,000,000
Med. & Allied Health Prof Ed School & Loan Func	$200,000	$200,000	$200,000	$200,000	$200,000	$0
LA Cybersecurity Talent Initiative Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	($1,000,000)
Health Care Employment Reinvestment Opportur	$1,314,374	$1,306,929	$1,306,929	$0	$0	($1,306,929)
M.J. Foster Promise Program Fund	$0	$0	$0	$0	$1,250,000	$1,250,000
Geaux Teach Fund	$0	$0	$0	$0	$75,000	$75,000
Postsecondary Inclusive Education Fund	$510,000	$0	$0	$0	$2,000,000	$2,000,000
Supporting Programs, Opportunities, Resources,	$0	$0	$0	$0	$23,880,000	$23,880,000
Louisiana Quality Education Support Fund	$18,100,747	$18,930,000	$18,930,000	$18,937,168	$23,930,000	$5,000,000
Total:	**$26,125,122**	**$26,436,929**	**$26,436,929**	**$25,227,465**	**$57,335,000**	**$30,898,071**

6712 - Office of Student Financial Assistance

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	$0	$20,000	$20,000	$20,000	$20,000	$0
Total:	**$0**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$0**

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
M.J. Foster Promise Program Fund	$17,285,731	$10,500,000	$10,500,000	$10,500,000	$23,750,000	$13,250,000
Geaux Teach Fund	$1,272,744	$2,500,000	$2,500,000	$2,500,000	$2,425,000	($75,000)
Rockefeller Wildlife Refuge Trust and Protection F	$35,334	$60,000	$60,000	$60,000	$60,000	$0
TOPS Fund	$126,669,158	$117,656,613	$117,656,613	$113,269,045	$125,324,600	$7,667,987
Total:	**$145,262,967**	**$130,716,613**	**$130,716,613**	**$126,329,045**	**$151,559,600**	**$20,842,987**

6713 - LA Universities Marine Consortium

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	$4,016,832	$9,100,000	$9,100,000	$9,193,541	$9,100,000	$0
Total:	**$4,016,832**	**$9,100,000**	**$9,100,000**	**$9,193,541**	**$9,100,000**	**$0**

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
Support Education In Louisiana First Fund	$37,521	$38,215	$38,215	$37,521	$38,912	$697
Total:	**$37,521**	**$38,215**	**$38,215**	**$37,521**	**$38,912**	**$697**

6732 - NOCCA Instruction

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
Education Excellence Fund	$0	$80,594	$80,594	$82,382	$85,594	$5,000
Total:	**$0**	**$80,594**	**$80,594**	**$82,382**	**$85,594**	**$5,000**

6781 - Administrative Support

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	$170	$9,191	$9,191	$9,196	$9,191	$0
Total:	**$170**	**$9,191**	**$9,191**	**$9,196**	**$9,191**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6782 - District Support

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	$4,002,203	$5,803,127	$5,803,127	$7,174,416	$7,090,608	$1,287,481
Total:	**$4,002,203**	**$5,803,127**	**$5,803,127**	**$7,174,416**	**$7,090,608**	**$1,287,481**

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
Reading Enrichment and Academic Deliverables	$1,573,988	$1,000,000	$1,000,000	$27,400	$3,500,000	$2,500,000
Dyslexia Fund	$0	$0	$1,000,000	$0	$900,000	($100,000)
Litter Abatement and Education Account	$62,510	$0	$0	$0	$0	$0
Conservation Fund - Environmental Education Ac	$0	$62,510	$62,510	$62,510	$62,510	$0
Total:	**$1,636,498**	**$1,062,510**	**$2,062,510**	**$89,910**	**$4,462,510**	**$2,400,000**

678V - Auxiliary Account

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	$690,208	$1,175,179	$1,175,179	$1,204,904	$1,195,841	$20,662
Total:	**$690,208**	**$1,175,179**	**$1,175,179**	**$1,204,904**	**$1,195,841**	**$20,662**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6811 - Non Federal Support Program

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
LA Early Childhood Education Fund	$28,228,898	$29,766,741	$29,766,741	$30,539,945	$30,327,832	$561,091
Athletic Trainer Professional Development Fund	$0	$400,000	$400,000	$400,000	$400,000	$0
Jump Start Your Heart Fund	$293,269	$0	$0	$0	$0	$0
Overcollections Fund	$200,000	$0	$0	$0	$0	$0
Education Excellence Fund	$11,084,922	$19,112,109	$19,112,109	$16,654,348	$34,019,424	$14,907,315
Total:	**$39,807,089**	**$49,278,850**	**$49,278,850**	**$47,594,293**	**$64,747,256**	**$15,468,406**

6812 - Federal Support Program

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	$9,334,769	$9,377,789	$9,377,789	$10,007,789	$10,007,789	$630,000
Total:	**$9,334,769**	**$9,377,789**	**$9,377,789**	**$10,007,789**	**$10,007,789**	**$630,000**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6821 - Recovery School District

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	$598,387	$450,160	$450,160	$451,580	$450,160	$0
Total:	**$598,387**	**$450,160**	**$450,160**	**$451,580**	**$450,160**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6824 - Recovery School District - Construction

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	$1,239,749	$3,000,000	$3,000,000	$3,082,200	$3,000,000	$0
Total:	**$1,239,749**	**$3,000,000**	**$3,000,000**	**$3,082,200**	**$3,000,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

6951 - Minimum Foundation

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
Lottery Proceeds Fund	$188,212,768	$185,800,000	$185,800,000	$186,308,000	$180,600,403	($5,199,597)
Support Education In Louisiana First Fund	$108,393,584	$106,618,662	$106,618,662	$104,800,814	$108,446,020	$1,827,358
Overcollections Fund	$37,800,000	$25,323,522	$25,323,522	$0	$0	($25,323,522)
Total:	**$334,406,352**	**$317,742,184**	**$317,742,184**	**$291,108,814**	**$289,046,423**	**($28,695,761)**

6971 - Required Services

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

6972 - School Lunch Salary Supplement

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

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Statutory Dedication and Fund Account Summary - Program

Enacted

6974 - Textbook Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

6975 - Textbooks

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

800T - Office Of Group Benefits

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	$1,746,501,310	$1,978,025,986	$1,978,025,986	$2,169,746,733	$2,269,575,678	$291,549,692
Total:	**$1,746,501,310**	**$1,978,025,986**	**$1,978,025,986**	**$2,169,746,733**	**$2,269,575,678**	**$291,549,692**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

804R - Office Of Risk Management

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	$20,709,434	$22,541,848	$22,541,848	$22,207,366	$22,207,366	($334,482)
Total:	**$20,709,434**	**$22,541,848**	**$22,541,848**	**$22,207,366**	**$22,207,366**	**($334,482)**

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
Future Medical Care Fund	$609,255	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0
Total:	**$609,255**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**

806T - La Property Assistance

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	$13,994,609	$18,860,470	$18,860,470	$18,729,844	$18,694,879	($165,591)
Total:	**$13,994,609**	**$18,860,470**	**$18,860,470**	**$18,729,844**	**$18,694,879**	**($165,591)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

807T - La Fed Property Assistance

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	$1,720,026	$2,424,983	$2,424,983	$2,244,753	$2,214,495	($210,488)
Total:	**$1,720,026**	**$2,424,983**	**$2,424,983**	**$2,244,753**	**$2,214,495**	**($210,488)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

811Q - Prison Enterprises

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
Internal Service Fund - F&SGR	$8,272,622	$9,677,846	$9,677,846	$9,863,751	$9,664,184	($13,662)
Total:	**$8,272,622**	**$9,677,846**	**$9,677,846**	**$9,863,751**	**$9,664,184**	**($13,662)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Statutory Dedication and Fund Account Summary - Program

Enacted

815S - Cyber Assurance Program

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

815T - Office Of Technology Services

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	$1,518,473	$1,518,473	$1,518,473	$5,126,332	$5,126,332	$3,607,859
Total:	**$1,518,473**	**$1,518,473**	**$1,518,473**	**$5,126,332**	**$5,126,332**	**$3,607,859**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

816T - Division of Administrative Law

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
Internal Service Fund - F&SGR	$6,506	$28,897	$28,897	$29,621	$28,897	$0
Total:	**$6,506**	**$28,897**	**$28,897**	**$29,621**	**$28,897**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

820T - Office Of State Procurement

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	$7,029,627	$10,671,292	$10,671,292	$10,986,331	$10,787,423	$116,131
Total:	**$7,029,627**	**$10,671,292**	**$10,671,292**	**$10,986,331**	**$10,787,423**	**$116,131**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

829T - Office Of Aircraft Services

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	$0	$179,215	$179,215	$184,125	$0	($179,215)
Total:	**$0**	**$179,215**	**$179,215**	**$184,125**	**$0**	**($179,215)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

8561 - Office of the Secretary

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
Environmental Trust Fund Account	$6,391,715	$7,205,651	$7,205,651	$8,078,052	$7,585,464	$379,813
Waste Tire Management Fund	$379,350	$225,000	$225,000	$225,110	$225,000	$0
Total:	**$6,771,066**	**$7,430,651**	**$7,430,651**	**$8,303,162**	**$7,810,464**	**$379,813**

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
Hazardous Waste Site Cleanup Fund	$0	$20,000	$20,000	$20,000	$20,000	$0
Clean Water State Revolving Fund	$20,208	$0	$0	$0	$0	$0
Oil Spill Contingency Fund	$0	$5,000	$5,000	$5,000	$5,000	$0
Total:	**$20,208**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$0**

8562 - Office of Environmental Compliance

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	$1,015	$0	$0	0	$0	$0
Environmental Trust Fund Account	$22,042,143	$24,781,881	$25,612,615	$25,675,940	$24,851,484	($761,131)
Waste Tire Management Fund	$167,094	$230,000	$230,000	$230,000	$230,000	$0
Lead Hazard Reduction Fund	$1,833	$20,000	$20,000	$20,069	$20,000	$0
Total:	**$22,212,085**	**$25,031,881**	**$25,862,615**	**$25,926,009**	**$25,101,484**	**($761,131)**

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
Hazardous Waste Site Cleanup Fund	$5,679	$0	$0	$0	$0	$0
Clean Water State Revolving Fund	$180,378	$0	$0	$0	$0	$0
Oil Spill Contingency Fund	$61,092	$31,229	$31,229	$31,295	$31,229	$0
Total:	**$247,149**	**$31,229**	**$31,229**	**$31,295**	**$31,229**	**$0**

8563 - Office of Environmental Services

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	$16,885	$19,790	$19,790	$19,894	$19,790	$0
Environmental Trust Fund Account	$12,190,640	$13,812,887	$13,812,887	$14,266,064	$14,746,839	$933,952
Waste Tire Management Fund	$277,311	$303,992	$303,992	$304,320	$303,992	$0
Lead Hazard Reduction Fund	$118	$75,000	$75,000	$75,000	$190,000	$115,000
Total:	**$12,484,954**	**$14,211,669**	**$14,211,669**	**$14,665,278**	**$15,260,621**	**$1,048,952**

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
Clean Water State Revolving Fund	$440,115	$500,000	$500,000	$500,000	$500,000	$0
Total:	**$440,115**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**

8564 - Office of Management and Finance

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	$1,537	$5,000	$5,000	$5,137	$5,000	$0
Environmental Trust Fund Account	$7,781,021	$9,239,873	$9,445,334	$12,840,455	$16,101,656	$6,656,322
Motor Fuels Underground Tank	$15,016,929	$21,249,485	$21,249,485	$21,249,485	$21,249,485	$0
Waste Tire Management Fund	$11,175,034	$14,122,729	$14,122,729	$14,122,880	$14,122,729	$0
Lead Hazard Reduction Fund	$1,205	$55,000	$55,000	$55,000	$55,000	$0
Total:	**$33,975,728**	**$44,672,087**	**$44,877,548**	**$48,272,957**	**$51,533,870**	**$6,656,322**

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
Hazardous Waste Site Cleanup Fund	$133,275	$1,640,000	$1,640,000	$1,640,000	$1,640,000	$0
Clean Water State Revolving Fund	$378,543	$422,126	$422,126	$423,235	$422,126	$0
Total:	**$511,817**	**$2,062,126**	**$2,062,126**	**$2,063,235**	**$2,062,126**	**$0**

8565 - Office of Environmental Assessment

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
Environmental Trust Fund Account	$12,235,703	$16,669,353	$20,922,788	$16,071,556	$15,209,198	($5,713,590)
Total:	**$12,235,703**	**$16,669,353**	**$20,922,788**	**$16,071,556**	**$15,209,198**	**($5,713,590)**

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
Hazardous Waste Site Cleanup Fund	$4,729,196	$5,435,871	$5,904,803	$5,224,690	$5,435,871	($468,932)
Clean Water State Revolving Fund	$2,359,546	$2,578,500	$2,578,500	$2,578,555	$2,578,500	$0
Brownfields Cleanup Revolving Loan Fund	$0	$50,000	$50,000	$50,000	$50,000	$0
Oil Spill Contingency Fund	$97,006	$190,745	$190,745	$191,008	$190,745	$0
Total:	**$7,185,748**	**$8,255,116**	**$8,724,048**	**$8,044,253**	**$8,255,116**	**($468,932)**

860R - DEQ - Clean Water State Revolving Fund

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
Clean Water State Revolving Fund	$82,303,021	$125,000,000	$125,000,000	$123,969,000	$123,969,000	($1,031,000)
Brownfields Cleanup Revolving Loan Fund	$0	$350,000	$350,000	$350,000	$350,000	$0
Total:	**$82,303,021**	**$125,350,000**	**$125,350,000**	**$124,319,000**	**$124,319,000**	**($1,031,000)**

861R - LDH Drinking Water Revolv Loan Fund

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
Drinking Water Revolving Loan Fund	$40,225,112	$66,707,202	$66,707,202	$66,707,202	$66,707,202	$0
Total:	**$40,225,112**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$66,707,202**	**$0**

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Statutory Dedication and Fund Account Summary - Program

Enacted

9011 - Sales Tax Dedications

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
Acadia Parish Visitor Enterprise Fund	$97,244	$97,244	$97,244	$97,244	$97,244	$0
Allen Parish Capital Improvements Fund	$215,871	$215,871	$215,871	$215,871	$215,871	$0
Ascension Parish Visitor Enterprise Fund	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$0
Avoyelles Parish Visitor Enterprise Fund	$120,053	$120,053	$120,053	$120,053	$120,053	$0
Beauregard Parish Community Improvement Fun	$92,073	$105,278	$118,482	$105,278	$105,278	($13,204)
Bienville Parish Tourism/Econ. Development Fun	$27,527	$27,527	$27,527	$27,527	$27,527	$0
Bossier City Riverfront and Civic Center Fund	$1,874,272	$1,874,272	$1,874,272	$1,874,272	$1,874,272	$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	$2,447,330	$2,831,908	$3,242,386	$1,822,408	$2,907,408	($334,978)
West Calcasieu Community Center Fund	$1,332,678	$1,292,593	$1,292,593	$1,292,593	$1,292,593	$0
Caldwell Parish Economic Development Fund	$0	$169	$169	$169	$169	$0
Cameron Parish Tourism Development Fund	$19,597	$19,597	$19,597	$19,597	$19,597	$0
Town of Homer Economic Development Fund	$18,782	$18,782	$18,782	$18,782	$18,782	$0
Concordia Parish Economic Development Fund	$0	$87,738	$87,738	$87,738	$87,738	$0
DeSoto Parish Visitor Enterprise Fund	$117,015	$180,000	$284,432	$148,315	$148,315	($136,117)
EBR Parish Riverside Centroplex Fund	$1,249,308	$1,249,308	$1,249,308	$1,249,308	$1,249,308	$0
East Carroll Parish Visitor Enterprise Fund	$0	$7,158	$14,316	$7,158	$7,158	($7,158)
East Feliciana Tourist Commission Fund	$2,693	$2,693	$2,693	$2,693	$2,693	$0
Evangeline Visitor Enterprise Fund	$63,366	$43,071	$43,071	$43,071	$43,071	$0
Franklin Parish Visitor Enterprise Fund	$60,811	$42,000	$57,000	$42,000	$42,000	($15,000)
Iberia Parish Tourist Commission Fund	$320,837	$424,794	$528,751	$424,794	$424,794	($103,957)
Iberville Parish Visitor Enterprise Fund	$116,858	$116,858	$116,858	$116,858	$116,858	$0
Jackson Parish Economic Development/Tourism	$27,775	$27,775	$27,775	$27,775	$27,775	$0

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Statutory Dedication and Fund Account Summary - Program

Enacted

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
Jefferson Parish Convention Center Fund	$2,706,752	$3,096,138	$3,794,493	$3,096,138	$3,096,138	($698,355)
Jefferson Davis Parish Visitor Enterprise Fund	$0	$155,131	$310,262	$155,131	$155,131	($155,131)
Lafayette Parish Visitor Enterprise Fund	$3,140,101	$5,540,101	$5,540,101	$3,140,101	$4,840,101	($700,000)
Lafourche Parish Enterprise Fund	$349,984	$349,984	$349,984	$349,984	$349,984	$0
LaSalle Economic Development District Fund	$16,888	$21,791	$21,791	$21,791	$21,791	$0
Lincoln Parish Visitor Enterprise Fund	$0	$262,429	$524,858	$262,429	$262,429	($262,429)
Livingston Parish Tourism/Economic Dpt. Fund	$332,516	$332,516	$332,516	$332,516	$332,516	$0
Morehouse Parish Visitor Enterprise Fund	$32,301	$40,972	$49,643	$40,972	$40,972	($8,671)
N.O. Metro. Convention and Visitors Bureau Func	$14,767,991	$12,635,069	$12,635,069	$12,635,069	$12,635,069	$0
Ouachita Parish Visitor Enterprise Fund	$1,350,000	$1,938,998	$4,969,351	$1,938,998	$1,938,998	($3,030,353)
Plaquemines Parish Visitor Enterprise Fund	$228,102	$228,102	$228,102	$228,102	$228,102	$0
Pointe Coupee Parish Visitor Enterprise Fund	$40,281	$40,281	$40,281	$40,281	$40,281	$0
Alexandria/Pineville Exhibition Hall Fund	$250,417	$250,417	$250,417	$250,417	$250,417	$0
Red River Visitor Enterprise Fund	$63,862	$34,733	$34,733	$34,733	$34,733	$0
Richland Parish Visitor Enterprise Fund	$79,215	$116,715	$129,215	$116,715	$116,715	($12,500)
Sabine Parish Tourism Improvement Fund	$123,195	$550,824	$599,832	$172,203	$237,181	($362,651)
St. Bernard Parish Enterprise Fund	$116,399	$116,399	$116,399	$116,399	$116,399	$0
St. Charles Parish Enterprise Fund	$1,218,125	$750,000	$1,256,583	$750,000	$750,000	($506,583)
St. James Parish Enterprise Fund	$30,756	$30,756	$30,756	$30,756	$30,756	$0
St. John the Baptist Convention Facility Fund	$329,036	$329,036	$329,036	$329,036	$329,036	$0
St. Landry Parish Historical Development Fund #	$377,861	$373,159	$767,159	$373,159	$483,159	($284,000)
St. Martin Parish Enterprise Fund	$172,179	$472,179	$472,179	$172,179	$474,000	$1,821
St. Mary Parish Visitor Enterprise Fund	$340,108	$1,355,000	$1,424,892	$580,000	$1,530,000	$105,108

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

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. Tammany Parish Fund	$2,817,308	$2,762,086	$3,408,408	$2,762,086	$3,408,408	$0
Tangipahoa Parish Tourist Commission Fund	$522,008	$800,000	$800,000	$522,008	$2,590,000	$1,790,000
Tensas Parish Visitor Enterprise Fund	$1,941	$1,941	$1,941	$1,941	$1,941	$0
Houma/Terrebonne Tourist Fund	$454,208	$573,447	$835,417	$716,178	$716,178	($119,239)
Union Parish Visitor Enterprise Fund	$1,173	$27,232	$54,464	$27,232	$27,232	($27,232)
Vermilion Parish Visitor Enterprise Fund	$233,453	$250,550	$269,341	$250,550	$250,550	($18,791)
Webster Parish Conv. & Visitors Commission Fur	$256,153	$170,769	$170,769	$170,769	$170,769	$0
West Baton Rouge Parish Visitor Enterprise Fund	$515,436	$515,436	$1,495,436	$1,495,436	$1,495,436	$0
West Carroll Parish Visitor Enterprise Fund	$17,076	$17,076	$17,076	$17,076	$17,076	$0
Winn Parish Tourism Fund	$59,764	$56,665	$62,331	$56,665	$56,665	($5,666)
Shreveport-Bossier City Visitor Enterprise Fund	$557,032	$557,032	$557,032	$557,032	$557,032	$0
Vernon Parish Legis. Community Improvement Fu	$268,552	$428,272	$543,333	$428,272	$428,272	($115,061)
Alexandria/Pineville Area Tourism Fund	$242,310	$242,310	$242,310	$242,310	$242,310	$0
Rapides Parish Economic Development Fund	$370,891	$370,891	$370,891	$370,891	$370,891	$0
Natchitoches Parish Visitor Enterprise Fund	$134,708	$130,000	$130,000	$130,000	$130,000	$0
Lincoln Parish Municipalities Fund	$258,492	$258,492	$258,492	$258,492	$258,492	$0
EBR Parish Community Improvement Fund	$2,575,872	$2,575,872	$2,575,872	$2,575,872	$2,575,872	$0
East Baton Rouge Parish Enhancement Fund	$1,387,936	$1,387,936	$1,387,936	$1,387,936	$1,387,936	$0
Washington Parish Tourist Commission Fund	$128,025	$43,025	$43,025	$43,025	$43,025	$0
Grand Isle Tourist Commission Account	$28,295	$28,295	$28,295	$28,295	$28,295	$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	$118,389	$118,389	$118,389	$118,389	$118,389	$0
Lake Charles Civic Center Fund	$1,848,633	$3,158,003	$3,158,003	$3,158,003	$3,158,003	$0
New Orleans Area Economic Development Fund	$0	$466	$466	$466	$466	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

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
River Parishes Conv, Tour, and Visitors Com Fun	$182,877	$201,547	$220,216	$201,547	$201,547	($18,669)
St. Francisville Economic Development Fund	$178,424	$178,424	$178,424	$178,424	$178,424	$0
Tangipahoa Parish Economic Development Fund	$175,760	$235,000	$235,000	$175,760	$1,305,000	$1,070,000
Washington Parish Infrastructure and Park Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$0
Pineville Economic Development Fund	$222,535	$222,535	$222,535	$222,535	$222,535	$0
Washington Parish Econ Dvp & Tourism Fund	$14,486	$14,486	$14,486	$14,486	$14,486	$0
Terrebonne Parish Visitor Enterprise Fund	$564,845	$564,845	$750,000	$750,000	$750,000	$0
Bastrop Municipal Center Fund	$40,357	$40,357	$40,357	$40,357	$40,357	$0
Rapides Parish Coliseum Fund	$74,178	$74,178	$74,178	$74,178	$74,178	$0
Madison Parish Visitor Enterprise Fund	$33,541	$34,326	$34,326	$34,326	$34,326	$0
Natchitoches Historic District Development Fund	$239,374	$319,165	$398,956	$319,165	$319,165	($79,791)
Baker Economic Development Fund	$31,744	$39,499	$39,499	$39,499	$39,499	$0
Claiborne Parish Tourism & Econ. Dvp Fund	$0	$517	$517	$517	$517	$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0
Lafourche Parish ARC Training/Development Fur	$344,734	$344,734	$344,734	$344,734	$344,734	$0
Grant Parish Economic Development Fund	$2,007	$2,007	$2,007	$2,007	$2,007	$0
New Orleans Quality of Life Fund	$6,770,000	$4,300,000	$8,600,000	$4,300,000	$8,600,000	$0
Total:	**$59,242,676**	**$62,151,224**	**$74,631,032**	**$58,227,072**	**$70,582,425**	**($4,048,607)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9031 - Parish Road

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
Transportation Trust Fund	$38,445,000	$38,445,000	$38,445,000	$38,445,000	$38,445,000	$0
Total:	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$38,445,000**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9032 - Mass Transit

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
Transportation Trust Fund	$4,955,000	$4,955,000	$4,955,000	$4,955,000	$4,955,000	$0
Total:	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$4,955,000**	**$0**

9033 - Off-system Roads and Bridges Match

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
Transportation Trust Fund	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$0
Total:	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9051 - Administrative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9061 - District Attorneys & Assistant District Attorney

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
Video Draw Poker Device Fund	$5,400,000	$5,400,000	$5,400,000	$5,400,000	$5,400,000	$0
Pari-mutuel Live Racing Facility Gaming Control F	$50,000	$50,000	$50,000	$50,000	$50,000	$0
Total:	**$5,450,000**	**$5,450,000**	**$5,450,000**	**$5,450,000**	**$5,450,000**	**$0**

9171 - Severance Tax Dedication

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
General Severance Tax-Parish	$31,003,973	$25,400,000	$25,400,000	$23,914,232	$24,183,967	($1,216,033)
Timber Severance Tax - Parish	$9,201,240	$6,110,000	$6,110,000	$6,173,578	$6,243,211	$133,211
Total:	**$40,205,213**	**$31,510,000**	**$31,510,000**	**$30,087,810**	**$30,427,178**	**($1,082,822)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9181 - Parish Royalty Fund Payments

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
Parish Road Royalty Fund	$15,782,269	$13,280,000	$13,280,000	$10,046,902	$12,674,217	($605,783)
Total:	**$15,782,269**	**$13,280,000**	**$13,280,000**	**$10,046,902**	**$12,674,217**	**($605,783)**

9191 - State Highway Fund No. 2 - Motor Vehicle Tax

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
Highway Fund #2 - Motor Vehicle License Tax	$6,797,405	$6,820,000	$6,820,000	$6,606,649	$6,606,649	($213,351)
Total:	**$6,797,405**	**$6,820,000**	**$6,820,000**	**$6,606,649**	**$6,606,649**	**($213,351)**

9201 - Interim Emergency Fund

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9211 - State Revenue Sharing

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9221 - General Obligation Debt Service

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9231 - Corrections Debt Service

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9241 - State 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
Video Draw Poker Device Fund	$53,575,000	$53,741,660	$53,741,660	$50,663,278	$53,039,125	($702,535)
Total:	**$53,575,000**	**$53,741,660**	**$53,741,660**	**$50,663,278**	**$53,039,125**	**($702,535)**

9251 - Unclaimed Property Leverage Fund Debt Service

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
Unclaimed Property Leverage Fund	$13,447,817	$15,000,000	$15,000,000	$15,000,000	$15,000,000	$0
Total:	**$13,447,817**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$15,000,000**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9261 - Sports Wagering Allocation Fd

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
Sports Wagering Local Allocation Fund	$7,397,974	$7,000,000	$7,000,000	$12,165,750	$9,950,000	$2,950,000
Total:	**$7,397,974**	**$7,000,000**	**$7,000,000**	**$12,165,750**	**$9,950,000**	**$2,950,000**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9271 - 9271

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
Local Revenue Fund	$0	$42,800,000	$42,800,000	$50,361,562	$45,208,168	$2,408,168
Total:	**$0**	**$42,800,000**	**$42,800,000**	**$50,361,562**	**$45,208,168**	**$2,408,168**

9281 - Supplemental Deputy Sheriffs

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9301 - Debt Service and Maintenance

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9311 - LED Debt Service and State Commitments

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
Major Events Incentive Fund	$16,600,000	$16,400,000	$16,400,000	$0	$8,525,000	($7,875,000)
Louisiana Mega-project Development Fund	$0	$0	$0	$400,000	$400,000	$400,000
Louisiana Economic Development Fund	$23,909,909	$30,170,000	$64,693,675	$25,311,984	$25,311,984	($39,381,691)
Rapid Response Fund	$20,341,722	$126,220,114	$146,079,741	$11,851,855	$11,851,855	($134,227,886)
Louisiana Economic Development Initiatives Fund	$0	$9,417,400	$9,417,400	$0	$15,000,000	$5,582,600
Site Investment and Infrastructure Improvement F	$0	$0	$0	$0	$21,585,169	$21,585,169
High Impact Job Fund	$0	$0	$0	$0	$75,000,000	$75,000,000
Criminal Justice and First Responder Fund	$0	$0	$0	$0	$750,000	$750,000
Total:	**$60,851,631**	**$182,207,514**	**$236,590,816**	**$37,563,839**	**$158,424,008**	**($78,166,808)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9321 - State 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
Two Percent Fire Insurance Fund	$31,261,580	$31,753,450	$31,753,450	$29,847,251	$29,847,251	($1,906,199)
Total:	**$31,261,580**	**$31,753,450**	**$31,753,450**	**$29,847,251**	**$29,847,251**	**($1,906,199)**

9331 - Governor's Conferences and Interstate Compacts

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9391 - Prepaid Wireless Tele 911 Service

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	$5,906,439	$14,000,000	$14,000,000	$14,000,000	$14,000,000	$0
Total:	**$5,906,439**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$14,000,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

9401 - Emergency Medical Services

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	$150,000	$150,000	$150,000	$150,000	$150,000	$0
Total:	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

9411 - Agriculture and Forestry - Pass Through Funds

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	($)	$248,774	$248,774	$248,774	$248,774	$0
Total:	**($)**	**$248,774**	**$248,774**	**$248,774**	**$248,774**	**$0**

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
Louisiana Agricultural Finance Authority Fund	$200,000	$200,000	$200,000	$200,000	$200,000	$0
Ag. Commodity Commission Self-Insurance Fund	$0	$266,001	$266,001	$266,001	$266,001	$0
Forestry Productivity Fund	$2,686,660	$4,000,000	$4,000,000	$2,953,180	$2,953,180	($1,046,820)
Grain and Cotton Indemnity Fund	$0	$753,522	$753,522	$753,522	$753,522	$0
LA Equ Pro Resch Fund	$500,000	$500,000	$500,000	$500,000	$500,000	$0
Total:	**$3,386,660**	**$5,719,523**	**$5,719,523**	**$4,672,703**	**$4,672,703**	**($1,046,820)**

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 Loa	$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

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9491 - Louisiana Judiciary

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
Trial Court Case Management Information Fund	$4,057,080	$4,057,080	$4,057,080	$4,057,080	$4,057,080	$0
Judges' Supplemental Compensation Fund	$7,785,844	$7,785,844	$7,785,844	$7,785,844	$7,785,844	$0
Criminal Justice Priority Fund	$0	$0	$0	$0	$5,892,093	$5,892,093
Modernization And Security Fund	$0	$6,000,000	$6,000,000	$0	$0	($6,000,000)
Total:	**$11,842,924**	**$17,842,924**	**$17,842,924**	**$11,842,924**	**$17,735,017**	**($107,907)**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9501 - Judgments

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9511 - House of Representatives

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9521 - Senate

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9541 - Legislative Auditor

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	$25,479,481	$24,785,375	$25,297,952	$25,297,952	$25,104,188	($193,764)
Total:	**$25,479,481**	**$24,785,375**	**$25,297,952**	**$25,297,952**	**$25,104,188**	**($193,764)**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

954V - Ancillary-LA Legislative Auditor

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9551 - Legislative Fiscal Office

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9601 - Legislative Budgetary Control Council

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
Legislative Capitol Technology Enhancement Fur	$16,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$0
Oscar Dunn Memorial Fund	$75,000	$0	$0	$0	$0	$0
Total:	**$16,075,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

9621 - Louisiana State Law Institute

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9661 - Municipal Police Supplemental Payments

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9662 - Firefighters' Supplemental Payments

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9663 - Constables and Justices of the Peace Payments

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9664 - Deputy Sheriffs' Supplemental Payments

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	$0	$0	$0	$0	$0	$0

9771 - Debt Service and Maintenance

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	$225,519	$401,425	$401,425	$401,425	$401,425	$0
Total:	**$225,519**	**$401,425**	**$401,425**	**$401,425**	**$401,425**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Enacted

XXX1 - Administrative

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
Revenue Stabilization Trust Fund	$717,000,000	$1,200,000,000	$1,200,000,000	$0	$850,000,000	($350,000,000)
Total:	**$717,000,000**	**$1,200,000,000**	**$1,200,000,000**	**$0**	**$850,000,000**	**($350,000,000)**