

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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	\$106,237,920	\$133,684,770	\$142,410,408	\$134,419,601	\$132,003,663	(\$10,406,745)	(7.31%)
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	\$133,076,577	(\$10,406,745)	(7.25%)
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 OTHER CHARGES 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%

440 - Office of Revenue

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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	\$106,237,920	\$133,684,770	\$142,410,408	\$134,419,601	\$132,003,663	(\$10,406,745)	(7.31%)
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	\$133,076,577	(\$10,406,745)	(7.25%)
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 OTHER CHARGES 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%

4401 - Tax Collection

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$97,283,434	\$121,616,659	\$130,253,678	\$122,585,010	\$120,329,664	(\$9,924,014)	(7.62%)
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	\$120,329,664	(\$9,924,014)	(7.62%)
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 OTHER CHARGES 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	Recommended FY26 - 27	Recommended 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 OTHER CHARGES 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%)

4404 - Office of Charitable Gaming

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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 OTHER CHARGES 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
Adjustments Report
Executive Budget

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
\$0	\$0	(\$10,513,127)	\$0	\$0	(\$10,513,127)	0	Statewide Adjustments
\$0	\$0	\$106,382	\$0	\$0	\$106,382	0	Other Adjustments
\$0	\$515,000	\$132,003,663	\$557,914	\$0	\$133,076,577	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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$106,382	\$0	\$0	\$106,382	0	Increases funding provided to the Board of Tax Appeals for the Administrative Program.
\$0	\$0	\$106,382	\$0	\$0	\$106,382	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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	\$0	\$106,382	\$0	\$0	\$106,382	0	Other Adjustments
\$0	\$515,000	\$132,003,663	\$557,914	\$0	\$133,076,577	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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$106,382	\$0	\$0	\$106,382	0	Increases funding provided to the Board of Tax Appeals for the Administrative Program.
\$0	\$0	\$106,382	\$0	\$0	\$106,382	0	Total

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	\$0	\$106,382	\$0	\$0	\$106,382	0	Other Adjustments
\$0	\$0	\$120,329,664	\$0	\$0	\$120,329,664	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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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	\$0	\$106,382	\$0	\$0	\$106,382	0	Total

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

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

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$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	\$38,795,078	(\$12,830,034)
TOTAL OTHER CHARGES	\$29,382,052	\$44,368,904	\$52,794,234	\$39,964,200	\$39,964,200	(\$12,830,034)
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	\$133,076,577	(\$10,406,745)
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

440 - Office of Revenue

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$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	\$38,795,078	(\$12,830,034)
TOTAL OTHER CHARGES	\$29,382,052	\$44,368,904	\$52,794,234	\$39,964,200	\$39,964,200	(\$12,830,034)
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	\$133,076,577	(\$10,406,745)
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

4401 - Tax Collection

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$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	\$37,304,651	(\$12,752,550)
TOTAL OTHER CHARGES	\$27,892,813	\$42,277,209	\$50,663,183	\$37,910,633	\$37,910,633	(\$12,752,550)
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	\$120,329,664	(\$9,924,014)
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	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive 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

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$106,137,920	\$133,584,770	\$142,310,408	\$134,319,601	\$131,903,663	(\$10,406,745)
LA Entertainment Development Dedicated Fund Account	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Total:	\$106,237,920	\$133,684,770	\$142,410,408	\$134,419,601	\$132,003,663	(\$10,406,745)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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

440 - Office of Revenue

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$106,137,920	\$133,584,770	\$142,310,408	\$134,319,601	\$131,903,663	(\$10,406,745)
LA Entertainment Development Dedicated Fund Account	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Total:	\$106,237,920	\$133,684,770	\$142,410,408	\$134,419,601	\$132,003,663	(\$10,406,745)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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

4401 - Tax Collection

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$97,183,434	\$121,516,659	\$130,153,678	\$122,485,010	\$120,229,664	(\$9,924,014)
LA Entertainment Development Dedicated Fund Account	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Total:	\$97,283,434	\$121,616,659	\$130,253,678	\$122,585,010	\$120,329,664	(\$9,924,014)

4403 - Alcohol and Tobacco Control

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	Recommended FY26 - 27	Total Executive 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 Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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