

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| 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) | \$334,840,882 | \$274,136,810 | \$308,820,273 | \$328,845,113 | \$287,459,161 | (\$21,361,112) | (6.92%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$53,262,230 | \$101,482,161 | \$105,276,064 | \$101,567,213 | \$100,663,559 | (\$4,612,505) | (4.38%) |
| FEES & SELF-GENERATED | \$198,726,026 | \$193,576,173 | \$198,890,462 | \$194,466,823 | \$192,804,568 | (\$6,085,894) | (3.06%) |
| STATUTORY DEDICATIONS | \$443,997,746 | \$875,504,951 | \$876,194,318 | \$597,182,096 | \$596,268,252 | (\$279,926,066) | (31.95%) |
| FEDERAL FUNDS | \$2,367,097,189 | \$3,844,301,814 | \$3,850,221,415 | \$3,828,089,199 | \$3,826,761,215 | (\$23,460,200) | (0.61%) |
| TOTAL MEANS OF FINANCING | \$3,397,924,072 | \$5,289,001,909 | \$5,339,402,532 | \$5,050,150,444 | \$5,003,956,755 | (\$335,445,777) | (6.28%) |
| Classified | 983 | 1,007 | 1,004 | 998 | 998 | (6) | (0.60%) |
| Unclassified | 1,243 | 1,239 | 1,242 | 1,226 | 1,225 | (17) | (1.37%) |
| AUTHORIZED T.O. POSITIONS | 2,226 | 2,246 | 2,246 | 2,224 | 2,223 | (23) | (1.02%) |
| AUTHORIZED OTHER CHARGES POSITIONS | 268 | 262 | 262 | 262 | 262 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 87 | 90 | 90 | 90 | 90 | 0 | 0% |
| POSITIONS | 2,581 | 2,598 | 2,598 | 2,576 | 2,575 | (23) | (1%) |

100 - Executive Office

| 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) | \$13,564,948 | \$15,883,128 | \$16,083,128 | \$16,263,672 | \$16,190,232 | \$107,104 | 0.67% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$2,247,392 | \$2,241,344 | \$2,241,344 | \$2,806,927 | \$2,770,379 | \$529,035 | 23.60% |
| 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 | \$161,257 | \$909 | 0.57% |
| FEDERAL FUNDS | \$2,578,325 | \$3,699,392 | \$3,699,392 | \$4,357,588 | \$4,353,019 | \$653,627 | 17.67% |
| TOTAL MEANS OF FINANCING | \$19,339,813 | \$23,680,939 | \$23,880,939 | \$25,337,033 | \$25,217,636 | \$1,336,697 | 5.60% |
| 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 OTHER CHARGES 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 - Agency
Executive Budget

101 - Office of Indian Affairs

| 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 | \$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 OTHER CHARGES 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 - Agency
Executive Budget

102 - Office of Inspector General

| 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) | \$2,234,028 | \$2,365,808 | \$2,365,808 | \$2,490,517 | \$5,489,205 | \$3,123,397 | 132.02% |
| 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 | \$5,505,535 | \$3,123,397 | 131.12% |
| 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 OTHER CHARGES 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 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|---------------|
| STATE GENERAL FUND (Direct) | \$5,744,607 | \$6,445,419 | \$6,445,419 | \$7,713,639 | \$7,636,464 | \$1,191,045 | 18.48% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$620,901 | \$672,055 | \$672,055 | \$958,083 | \$957,055 | \$285,000 | 42.41% |
| 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 | \$8,593,519 | \$1,476,045 | 20.74% |
| 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 OTHER CHARGES 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% |

106 - Louisiana Tax Commission

| 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) | \$2,058,414 | \$2,119,212 | \$2,119,212 | \$3,249,615 | \$3,249,190 | \$1,129,978 | 53.32% |
| 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 | \$2,324,293 | (\$1,063,145) | (31.38%) |
| 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 | \$5,573,483 | \$66,833 | 1.21% |
| 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 OTHER CHARGES 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% |

107 - Division of Administration

| 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) | \$73,779,515 | \$75,277,116 | \$80,099,611 | \$66,433,033 | \$65,554,873 | (\$14,544,738) | (18.16%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$38,119,167 | \$78,108,298 | \$78,115,457 | \$81,296,267 | \$80,460,526 | \$2,345,069 | 3.00% |
| 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 | \$208,388,905 | (\$3,342,523) | (1.58%) |
| 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 | \$1,585,491,677 | (\$21,506,292) | (1.34%) |
| Classified | 447 | 462 | 462 | 458 | 458 | (4) | (0.87%) |
| Unclassified | 89 | 89 | 89 | 89 | 89 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 536 | 551 | 551 | 547 | 547 | (4) | (0.73%) |
| AUTHORIZED OTHER CHARGES 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 | 597 | (4) | (1%) |

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 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$3,019,987 | \$0 | \$1,219,700 | \$0 | \$0 | (\$1,219,700) | (100.00%) |
| 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 | \$147,280,659 | (\$69,673,991) | (32.11%) |
| 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 OTHER CHARGES 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% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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 | Recommended FY26 - 27 | Recommended 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 OTHER CHARGES 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%) |

112 - Department of Military Affairs

| 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) | \$63,829,364 | \$47,142,090 | \$55,639,568 | \$187,069,819 | \$140,339,821 | \$84,700,253 | 152.23% |
| 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 | \$201,550,000 | \$201,500,000 | 403,000.00% |
| FEDERAL FUNDS | \$57,160,671 | \$68,745,205 | \$71,459,457 | \$2,524,851,209 | \$2,523,641,213 | \$2,452,181,756 | 3,431.57% |
| TOTAL MEANS OF FINANCING | \$132,411,717 | \$127,362,063 | \$142,681,305 | \$2,924,511,153 | \$2,876,457,347 | \$2,733,776,042 | 1,916.00% |
| Classified | 1 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 849 | 849 | 849 | 956 | 955 | 106 | 12.49% |
| AUTHORIZED T.O. POSITIONS | 850 | 849 | 849 | 956 | 955 | 106 | 12.49% |
| AUTHORIZED OTHER CHARGES POSITIONS | 4 | 4 | 4 | 214 | 214 | 210 | 5,250.00% |
| NON-T.O. FTE POSITIONS | 60 | 60 | 60 | 60 | 60 | 0 | 0% |
| POSITIONS | 914 | 913 | 913 | 1,230 | 1,229 | 316 | 35% |

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 | Recommended FY26 - 27 | Recommended 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 | \$47,212,027 | (\$4,119,298) | (8.02%) |
| 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 | \$48,955,601 | (\$5,080,108) | (9.40%) |
| 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 OTHER CHARGES 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 | 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 | \$150,658,225 | \$105,342,035 | \$105,342,035 | \$108,583,743 | \$107,585,065 | \$2,243,030 | 2.13% |
| STATUTORY DEDICATIONS | \$22,105,956 | \$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 | \$172,764,181 | \$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 OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

129 - Louisiana Commission on Law Enforcement

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$5,544,689 | \$5,872,847 | \$7,011,126 | \$5,879,841 | \$5,839,224 | (\$1,171,902) | (16.71%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$4,286,600 | \$4,457,036 | \$4,608,561 | \$4,609,972 | \$4,608,561 | \$0 | 0% |
| FEES & SELF-GENERATED | \$321,873 | \$363,863 | \$363,863 | \$364,041 | \$363,863 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$6,749,093 | \$13,651,589 | \$13,651,589 | \$13,818,325 | \$13,806,839 | \$155,250 | 1.14% |
| FEDERAL FUNDS | \$32,434,861 | \$40,747,913 | \$40,780,862 | \$40,800,943 | \$40,747,913 | (\$32,949) | (0.08%) |
| TOTAL MEANS OF FINANCING | \$49,337,116 | \$65,093,248 | \$66,416,001 | \$65,473,122 | \$65,366,400 | (\$1,049,601) | (1.58%) |
| Classified | 41 | 41 | 41 | 41 | 41 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 43 | 43 | 43 | 43 | 43 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 5 | 5 | 5 | 5 | 5 | 0 | 0% |
| POSITIONS | 48 | 48 | 48 | 48 | 48 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

133 - Office of Elderly Affairs

| 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) | \$36,523,360 | \$40,828,347 | \$41,960,656 | \$39,641,196 | \$43,160,152 | \$1,199,496 | 2.86% |
| 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 | \$0 | \$0 | 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 | \$65,440,467 | \$73,343,249 | \$74,667,995 | \$69,191,342 | \$72,710,298 | (\$1,957,697) | (2.62%) |
| 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 OTHER CHARGES 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% |

254 - Louisiana State Racing Commission

| 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 | \$6,079,301 | \$7,309,608 | \$7,348,918 | \$6,225,241 | \$6,150,121 | (\$1,198,797) | (16.31%) |
| 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 | \$18,239,408 | (\$1,198,797) | (6.17%) |
| 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 OTHER CHARGES 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
Executive Budget

255 - Office of Financial Institutions

| 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 | \$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 OTHER CHARGES 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% |

1001 - Administrative

| 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) | \$13,564,948 | \$15,883,128 | \$16,083,128 | \$16,263,672 | \$16,190,232 | \$107,104 | 0.67% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$2,247,392 | \$2,241,344 | \$2,241,344 | \$2,806,927 | \$2,770,379 | \$529,035 | 23.60% |
| 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 | \$161,257 | \$909 | 0.57% |
| FEDERAL FUNDS | \$2,578,325 | \$3,699,392 | \$3,699,392 | \$4,357,588 | \$4,353,019 | \$653,627 | 17.67% |
| TOTAL MEANS OF FINANCING | \$19,339,813 | \$23,680,939 | \$23,880,939 | \$25,337,033 | \$25,217,636 | \$1,336,697 | 5.60% |
| 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 OTHER CHARGES 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%) |

1011 - Administrative

| 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 | \$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 OTHER CHARGES 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% |

1021 - Administrative

| 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) | \$2,234,028 | \$2,365,808 | \$2,365,808 | \$2,490,517 | \$5,489,205 | \$3,123,397 | 132.02% |
| 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 | \$5,505,535 | \$3,123,397 | 131.12% |
| 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 OTHER CHARGES 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
Executive Budget

1031 - Administrative

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|---------------|
| STATE GENERAL FUND (Direct) | \$5,744,607 | \$6,445,419 | \$6,445,419 | \$7,713,639 | \$7,636,464 | \$1,191,045 | 18.48% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$620,901 | \$672,055 | \$672,055 | \$958,083 | \$957,055 | \$285,000 | 42.41% |
| 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 | \$8,593,519 | \$1,476,045 | 20.74% |
| 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 OTHER CHARGES 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 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$2,058,414 | \$2,119,212 | \$2,119,212 | \$3,249,615 | \$3,249,190 | \$1,129,978 | 53.32% |
| 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 | \$2,324,293 | (\$1,063,145) | (31.38%) |
| 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 | \$5,573,483 | \$66,833 | 1.21% |
| 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 OTHER CHARGES 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
Executive Budget

1071 - Executive Administration

| 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) | \$73,350,276 | \$74,653,036 | \$77,225,531 | \$65,795,984 | \$64,918,881 | (\$12,306,650) | (15.94%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$29,517,367 | \$34,464,739 | \$34,471,898 | \$37,859,947 | \$37,129,120 | \$2,657,222 | 7.71% |
| 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 | \$125,888,905 | (\$3,342,523) | (2.59%) |
| 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 | \$349,440,742 | (\$14,547,033) | (4.00%) |
| Classified | 419 | 433 | 433 | 429 | 429 | (4) | (0.92%) |
| Unclassified | 15 | 15 | 15 | 15 | 15 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 434 | 448 | 448 | 444 | 444 | (4) | (0.89%) |
| AUTHORIZED OTHER CHARGES 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 | 447 | (9) | (2%) |

1073 - Community Development Block Grant

| 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) | \$429,239 | \$624,080 | \$2,874,080 | \$637,049 | \$635,992 | (\$2,238,088) | (77.87%) |
| 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 | \$82,500,000 | \$0 | 0% |
| 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 | \$1,199,219,607 | (\$7,013,990) | (0.58%) |
| 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 OTHER CHARGES 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 | 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 | \$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 OTHER CHARGES 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
Executive Budget

1091 - Implementation

| 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) | \$3,019,987 | \$0 | \$1,219,700 | \$0 | \$0 | (\$1,219,700) | (100.00%) |
| 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 | \$147,280,659 | (\$69,673,991) | (32.11%) |
| 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 OTHER CHARGES 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1111 - Administrative

| 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) | \$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 OTHER CHARGES 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%) |

1121 - Military Affairs

| 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) | \$53,647,874 | \$37,000,897 | \$44,864,932 | \$43,252,032 | \$42,758,325 | (\$2,106,607) | (4.70%) |
| 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 | \$36,100,656 | (\$4,087,928) | (10.17%) |
| TOTAL MEANS OF FINANCING | \$94,714,621 | \$84,930,868 | \$98,486,897 | \$86,997,331 | \$85,810,149 | (\$12,676,748) | (12.87%) |
| Classified | 1 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 442 | 443 | 443 | 443 | 443 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 443 | 443 | 443 | 443 | 443 | 0 | 0% |
| AUTHORIZED OTHER CHARGES 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 | 471 | 0 | 0% |

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

| 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 | \$133,494,738 | \$87,381,585 | \$87,381,585 | 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 | \$201,500,000 | \$201,500,000 | 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 | \$2,748,915,026 | \$2,748,915,026 | 0% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 120 | 119 | 119 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 120 | 119 | 119 | 0% |
| AUTHORIZED OTHER CHARGES 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 | 329 | 329 | 0% |

1123 - Education

| 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) | \$10,181,490 | \$10,141,193 | \$10,774,636 | \$10,323,049 | \$10,199,911 | (\$574,725) | (5.33%) |
| 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 | \$40,850,255 | (\$2,458,851) | (5.68%) |
| 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 OTHER CHARGES 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 | 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 | \$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 OTHER CHARGES 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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 | Recommended FY26 - 27 | Recommended 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 | \$47,212,027 | (\$4,119,298) | (8.02%) |
| 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 | \$48,955,601 | (\$5,080,108) | (9.40%) |
| 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 OTHER CHARGES 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% |

1241 - Administrative

| 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 | \$150,658,225 | \$105,342,035 | \$105,342,035 | \$108,583,743 | \$107,585,065 | \$2,243,030 | 2.13% |
| STATUTORY DEDICATIONS | \$22,105,956 | \$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 | \$172,764,181 | \$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 OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

1291 - Federal

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$149,912 | \$675,977 | \$740,337 | \$876,846 | \$876,603 | \$136,266 | 18.41% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$32,434,861 | \$40,747,913 | \$40,780,862 | \$40,800,943 | \$40,747,913 | (\$32,949) | (0.08%) |
| TOTAL MEANS OF FINANCING | \$32,584,773 | \$41,423,890 | \$41,521,199 | \$41,677,789 | \$41,624,516 | \$103,317 | 0.25% |
| Classified | 25 | 25 | 25 | 25 | 25 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 25 | 25 | 25 | 25 | 25 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| POSITIONS | 29 | 29 | 29 | 29 | 29 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1292 - State

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$5,394,777 | \$5,196,870 | \$6,270,789 | \$5,002,995 | \$4,962,621 | (\$1,308,168) | (20.86%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$4,286,600 | \$4,457,036 | \$4,608,561 | \$4,609,972 | \$4,608,561 | \$0 | 0% |
| FEES & SELF-GENERATED | \$321,873 | \$363,863 | \$363,863 | \$364,041 | \$363,863 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$6,749,093 | \$13,651,589 | \$13,651,589 | \$13,818,325 | \$13,806,839 | \$155,250 | 1.14% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$16,752,343 | \$23,669,358 | \$24,894,802 | \$23,795,333 | \$23,741,884 | (\$1,152,918) | (4.63%) |
| Classified | 16 | 16 | 16 | 16 | 16 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 18 | 18 | 18 | 18 | 18 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| POSITIONS | 19 | 19 | 19 | 19 | 19 | 0 | 0% |

1331 - Administrative

| 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) | \$8,276,040 | \$11,065,499 | \$11,477,499 | \$11,042,157 | \$10,942,530 | (\$534,969) | (4.66%) |
| 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 | \$0 | \$0 | 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 | \$11,649,055 | (\$456,488) | (3.77%) |
| 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 OTHER CHARGES 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 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$12,409,766 | \$12,459,453 | \$12,587,854 | \$12,358,464 | \$12,358,464 | (\$229,390) | (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 | \$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 | \$41,202,085 | (\$3,465,064) | (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 OTHER CHARGES 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 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|---------------|
| STATE GENERAL FUND (Direct) | \$6,871,204 | \$7,970,137 | \$8,495,137 | \$7,010,959 | \$10,629,542 | \$2,134,405 | 25.13% |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 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 | \$10,629,542 | \$2,134,405 | 25.13% |
| 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 OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

1335 - Senior Centers

| 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) | \$8,966,349 | \$9,333,258 | \$9,400,166 | \$9,229,616 | \$9,229,616 | (\$170,550) | (1.81%) |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 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 | \$9,229,616 | (\$170,550) | (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 OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

2541 - Louisiana State Racing Commission

| 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 | \$6,079,301 | \$7,309,608 | \$7,348,918 | \$6,225,241 | \$6,150,121 | (\$1,198,797) | (16.31%) |
| 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 | \$18,239,408 | (\$1,198,797) | (6.17%) |
| 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 OTHER CHARGES 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%) |

2551 - Office of Financial Institutions

| 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 | \$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 OTHER CHARGES 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
Adjustments Report
Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|----------------------|----------------------|----------------------|------------------------|------------------------|--------------|-------------------------------|
| \$308,820,273 | \$105,276,064 | \$198,890,462 | \$876,194,318 | \$3,850,221,415 | \$5,339,402,532 | 2,246 | Existing Operating Budget |
| (\$33,650,592) | (\$1,856,096) | (\$7,035,762) | (\$1,306,786) | (\$11,991,775) | (\$55,841,011) | (17) | Statewide Adjustments |
| (\$6,705,904) | (\$100,000) | \$0 | (\$27,696,865) | (\$2,993,506) | (\$37,496,275) | 0 | Non-Recurring Other |
| \$17,782,057 | (\$3,311,390) | \$1,702,437 | (\$250,922,415) | (\$8,474,919) | (\$243,224,230) | (9) | Other Adjustments |
| \$1,063,145 | \$0 | (\$1,063,145) | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$150,182 | \$654,981 | \$310,576 | \$0 | \$0 | \$1,115,739 | 3 | Workload Adjustments |
| \$287,459,161 | \$100,663,559 | \$192,804,568 | \$596,268,252 | \$3,826,761,215 | \$5,003,956,755 | 2,223 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------|---------------|---------------|---------------|----------------|----------------|------|---|
| \$2,292,060 | \$345,295 | \$299,700 | \$218,739 | \$2,279,785 | \$5,435,579 | 0 | Acquisitions & Major Repairs |
| (\$750,665) | \$0 | \$0 | \$0 | (\$932,598) | (\$1,683,263) | (16) | Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS |
| (\$1,319,928) | (\$572,618) | (\$350,269) | (\$771,927) | (\$634,976) | (\$3,649,718) | 0 | Attrition Adjustment |
| \$41,713 | \$0 | \$0 | \$0 | \$0 | \$41,713 | 0 | Capitol Park Security |
| \$5,091 | \$0 | \$0 | \$0 | \$0 | \$5,091 | 0 | Capitol Police |
| \$33,029 | \$8,627 | \$8,196 | \$9,548 | (\$675) | \$58,725 | 0 | Civil Service Fees |
| \$103,402 | \$33,929 | \$57,062 | \$21,780 | \$3,399 | \$219,572 | 0 | Civil Service Training Series |
| \$354,843 | \$98,956 | \$68,047 | \$90,206 | \$240,533 | \$852,585 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$286,092 | \$2,676 | \$48,744 | \$15,851 | \$14,241 | \$367,604 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$10,559) | \$0 | \$16,526 | \$12,384 | \$0 | \$18,351 | 0 | Legislative Auditor Fees |
| \$8,648 | \$0 | \$0 | \$0 | \$0 | \$8,648 | 0 | Maintenance in State-Owned Buildings |
| \$1,547,226 | \$438,528 | \$525,223 | \$633,572 | \$32,406 | \$3,176,955 | 0 | Market Rate Classified |
| \$1,732,018 | \$0 | \$0 | \$0 | \$1,783,452 | \$3,515,470 | 0 | Market Rate Unclassified |
| (\$82,904) | (\$207,055) | (\$2,358,501) | (\$531,170) | (\$6,140,400) | (\$9,320,030) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$34,683,463) | (\$3,642,378) | (\$5,314,289) | (\$689,367) | (\$5,919,601) | (\$50,249,098) | 0 | Non-recurring Carryforwards |
| (\$16,396) | \$0 | (\$30,245) | \$25,409 | (\$22,418) | (\$43,650) | 0 | Office of State Procurement |
| (\$10,123,994) | \$53,646 | \$209,261 | (\$682,394) | (\$2,222,635) | (\$12,766,116) | 0 | Office of Technology Services (OTS) |
| (\$86,235) | \$0 | \$0 | \$0 | \$0 | (\$86,235) | (1) | Personnel Reductions |
| \$2,193,339 | \$556,696 | (\$59,106) | \$105,515 | \$433,136 | \$3,229,580 | 0 | Related Benefits Base Adjustment |
| \$112,704 | (\$7,753) | \$9,832 | (\$181) | (\$209,293) | (\$94,691) | 0 | Rent in State-Owned Buildings |
| (\$1,078,222) | (\$280,893) | (\$181,464) | (\$278,050) | (\$682,919) | (\$2,501,548) | 0 | Retirement Rate Adjustment |
| (\$137,266) | \$0 | (\$851,377) | \$15,353 | (\$209,200) | (\$1,182,490) | 0 | Risk Management |
| \$5,942,195 | \$1,316,248 | \$861,649 | \$496,817 | \$195,988 | \$8,812,897 | 0 | Salary Base Adjustment |
| (\$806) | \$0 | \$4,231 | \$0 | \$0 | \$3,425 | 0 | State Treasury Fees |
| (\$22,018) | \$0 | \$0 | \$0 | \$0 | (\$22,018) | 0 | Topographic Mapping |
| \$9,504 | \$0 | \$1,018 | \$1,129 | \$0 | \$11,651 | 0 | UPS Fees |
| (\$33,650,592) | (\$1,856,096) | (\$7,035,762) | (\$1,306,786) | (\$11,991,775) | (\$55,841,011) | (17) | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|----------------------|------------|------------|------------|----------|--|
| \$1,063,145 | \$0 | (\$1,063,145) | \$0 | \$0 | \$0 | 0 | Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Tax Commission Expense Dedicated Fund Account due to the authorization for the Louisiana Tax Commission to levy and collect fees expiring on June 30, 2026, in accordance with R.S. 47:1838. |
| \$1,063,145 | \$0 | (\$1,063,145) | \$0 | \$0 | \$0 | 0 | Total |

STATE OF LOUISIANA
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Executive Budget

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. |
| (\$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. |
| (\$412,000) | \$0 | \$0 | \$0 | \$0 | (\$412,000) | 0 | Non-recurs funding for dementia specialist resources at parish and disability resource centers. |
| (\$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. |
| (\$75,000) | \$0 | \$0 | \$0 | \$0 | (\$75,000) | 0 | Non-recurs funding for the 24th Judicial District Attorney's Office Truancy 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. |
| (\$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. |
| \$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 | Non-recurs Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services. |
| \$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 | (\$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. |
| (\$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 Carrollton Hollygrove Senior Center in Orleans Parish. |
| (\$6,705,904) | (\$100,000) | \$0 | (\$27,696,865) | (\$2,993,506) | (\$37,496,275) | 0 | Total |

STATE OF LOUISIANA
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Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|---------------|-----------|----------------|----------------|----------------|------|---|
| \$140,011 | \$0 | \$0 | \$0 | \$0 | \$140,011 | 0 | Adjusts funding for services provided by the Division of Administration. |
| \$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 | \$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 | (\$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. |
| \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 | 0 | Funding for professional services contracts. |
| \$0 | \$0 | \$250,000 | \$0 | \$0 | \$250,000 | 0 | Increases for legal service contracts in the Office of State Lands. |
| \$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). |
| \$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 | \$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 | \$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 | \$285,000 | \$0 | \$0 | \$0 | \$285,000 | 0 | Increases Interagency Transfers received 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 | \$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 | \$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. |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|------------|---------------|-------------|-----------|---------------|------|---|
| \$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 | \$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. |
| \$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 | \$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 | \$0 | \$0 | \$800,000 | \$800,000 | 0 | Provides funding for a database used for assessing and managing installation infrastructure. |
| \$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. |
| \$0 | \$0 | \$12,500 | \$0 | \$0 | \$12,500 | 0 | Provides funding for medical equipment. |
| \$3,025,000 | \$0 | \$0 | \$0 | \$0 | \$3,025,000 | 0 | Provides funding for the development of an Intelligence Coordination Center (ICC) used for coordinating intelligence and analytical activities with federal and state agencies. |
| \$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 | \$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 | (\$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. |
| (\$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 | (\$62,252) | \$0 | (\$62,252) | 0 | Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for efficiencies in travel and supply expenditures. |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

| 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 | (\$214,544,502) | \$0 | (\$214,544,502) | 0 | Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program. |
| \$17,782,057 | (\$3,311,390) | \$1,702,437 | (\$250,922,415) | (\$8,474,919) | (\$243,224,230) | (9) | Total |

STATE OF LOUISIANA
Adjustments Report
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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 Fees and Self-generated revenue for training provided to Parish Councils on Aging. |
| \$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 | \$310,576 | \$0 | \$0 | \$1,115,739 | 3 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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 |
| (\$79,819) | \$29,035 | \$46,022 | \$909 | \$3,627 | (\$226) | (1) | Statewide Adjustments |
| \$186,923 | \$500,000 | \$0 | \$0 | \$650,000 | \$1,336,923 | 0 | Other Adjustments |
| \$16,190,232 | \$2,770,379 | \$1,742,749 | \$161,257 | \$4,353,019 | \$25,217,636 | 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) |
| (\$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 |
| (\$79,819) | \$29,035 | \$46,022 | \$909 | \$3,627 | (\$226) | (1) | 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 |
|------------------|------------------|------------|------------|------------------|--------------------|----------|---|
| \$86,923 | \$0 | \$0 | \$0 | \$0 | \$86,923 | 0 | Adjusts funding for services provided by the Division of Administration. |
| \$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. |
| \$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. |
| \$186,923 | \$500,000 | \$0 | \$0 | \$650,000 | \$1,336,923 | 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 |
| \$124,676 | \$0 | \$0 | \$0 | \$0 | \$124,676 | 0 | Statewide Adjustments |
| \$2,998,721 | \$0 | \$0 | \$0 | \$0 | \$2,998,721 | 0 | Other Adjustments |
| \$5,489,205 | \$0 | \$0 | \$0 | \$16,330 | \$5,505,535 | 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) |
| \$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 |
| \$124,676 | \$0 | \$0 | \$0 | \$0 | \$124,676 | 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 |
| \$1,138,369 | \$0 | \$0 | \$0 | \$0 | \$1,138,369 | 0 | Statewide Adjustments |
| \$52,676 | \$285,000 | \$0 | \$0 | \$0 | \$337,676 | 0 | Other Adjustments |
| \$7,636,464 | \$957,055 | \$0 | \$0 | \$0 | \$8,593,519 | 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) |
| \$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 |
| \$1,138,369 | \$0 | \$0 | \$0 | \$0 | \$1,138,369 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
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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 | \$285,000 | \$0 | \$0 | \$0 | \$285,000 | 0 | Increases Interagency Transfers received 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 | \$285,000 | \$0 | \$0 | \$0 | \$337,676 | 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 |
| \$65,142 | \$0 | \$0 | \$0 | \$0 | \$65,142 | 0 | Statewide Adjustments |
| \$1,691 | \$0 | \$0 | \$0 | \$0 | \$1,691 | 0 | Other Adjustments |
| \$1,063,145 | \$0 | (\$1,063,145) | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$3,249,190 | \$0 | \$2,324,293 | \$0 | \$0 | \$5,573,483 | 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) |
| (\$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 |
| \$65,142 | \$0 | \$0 | \$0 | \$0 | \$65,142 | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|----------------------|------------|------------|------------|----------|--|
| \$1,063,145 | \$0 | (\$1,063,145) | \$0 | \$0 | \$0 | 0 | Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Tax Commission Expense Dedicated Fund Account due to the authorization for the Louisiana Tax Commission to levy and collect fees expiring on June 30, 2026, in accordance with R.S. 47:1838. |
| \$1,063,145 | \$0 | (\$1,063,145) | \$0 | \$0 | \$0 | 0 | Total |

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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 |
| (\$13,194,920) | \$1,750,088 | (\$4,297,488) | (\$882,648) | (\$2,224,688) | (\$18,849,656) | (2) | Statewide Adjustments |
| (\$750,000) | \$0 | \$0 | (\$10,000,000) | \$0 | (\$10,750,000) | 0 | Non-Recurring Other |
| (\$750,000) | (\$60,000) | \$250,000 | \$7,540,125 | \$0 | \$6,980,125 | (5) | Other Adjustments |
| \$150,182 | \$654,981 | \$308,076 | \$0 | \$0 | \$1,113,239 | 3 | Workload Adjustments |
| \$65,554,873 | \$80,460,526 | \$51,987,996 | \$208,388,905 | \$1,179,099,377 | \$1,585,491,677 | 547 | Total |

STATE OF LOUISIANA
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Executive Budget

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) |
| \$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 |
| (\$13,194,920) | \$1,750,088 | (\$4,297,488) | (\$882,648) | (\$2,224,688) | (\$18,849,656) | (2) | Total |

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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 |

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 for legal service contracts in the Office of State Lands. |
| \$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. |
| (\$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. |
| (\$750,000) | (\$60,000) | \$250,000 | \$7,540,125 | \$0 | \$6,980,125 | (5) | Total |

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 |

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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 |
| \$0 | (\$4,036,390) | \$0 | (\$44,131,957) | (\$10,017,671) | (\$58,186,018) | 0 | Other Adjustments |
| \$0 | \$6,078,580 | \$0 | \$92,002,437 | \$49,199,642 | \$147,280,659 | 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 |

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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. |
| \$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. |
| \$0 | (\$4,036,390) | \$0 | (\$44,131,957) | (\$10,017,671) | (\$58,186,018) | 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 |

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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 |
| (\$969,873) | (\$3,635,219) | (\$2,752,709) | \$0 | (\$6,565,365) | (\$13,923,166) | (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 | (\$214,544,502) | \$800,000 | (\$202,333,219) | 0 | Other Adjustments |
| \$78,202,843 | \$578,135 | \$1,303,826 | \$419,581,262 | \$2,457,973,371 | \$2,957,639,437 | 120 | Other Technical Adjustments |
| \$140,339,821 | \$4,213,459 | \$6,712,854 | \$201,550,000 | \$2,523,641,213 | \$2,876,457,347 | 955 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|----------------------|----------------------|------------|----------------------|-----------------------|-------------|---|
| \$2,292,060 | \$0 | \$25,000 | \$0 | \$2,279,785 | \$4,596,845 | 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 |
| \$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 |
| (\$969,873) | (\$3,635,219) | (\$2,752,709) | \$0 | (\$6,565,365) | (\$13,923,166) | (14) | Total |

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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 |

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 | \$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 an Intelligence Coordination Center (ICC) used for coordinating intelligence and analytical activities with federal and state agencies. |
| \$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 | (\$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 | (\$214,544,502) | \$800,000 | (\$202,333,219) | 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 |

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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 | \$17,169 | \$92,752 | \$109,921 | 0 | Other Adjustments |
| \$0 | \$1,574,999 | \$0 | \$47,212,027 | \$168,575 | \$48,955,601 | 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 |

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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 | \$17,169 | \$92,752 | \$109,921 | 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 |

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129 - Louisiana Commission on Law Enforcement

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

Statewide Adjustments

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

Non-Recurring Other

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

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Other Adjustments

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

STATE OF LOUISIANA
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Executive Budget

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 |
| (\$744,363) | \$0 | \$0 | \$0 | (\$192,437) | (\$936,800) | 0 | Statewide Adjustments |
| (\$1,936,904) | \$0 | \$0 | \$0 | (\$2,967,256) | (\$4,904,160) | 0 | Non-Recurring Other |
| \$3,880,763 | \$0 | \$0 | \$0 | \$0 | \$3,880,763 | 0 | Other Adjustments |
| \$0 | \$0 | \$2,500 | \$0 | \$0 | \$2,500 | 0 | Workload Adjustments |
| \$43,160,152 | \$0 | \$15,000 | \$0 | \$29,535,146 | \$72,710,298 | 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) |
| (\$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 |
| (\$744,363) | \$0 | \$0 | \$0 | (\$192,437) | (\$936,800) | 0 | Total |

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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 Carrollton Hollygrove Senior Center in Orleans Parish. |
| (\$1,936,904) | \$0 | \$0 | \$0 | (\$2,967,256) | (\$4,904,160) | 0 | Total |

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. |
| \$196,358 | \$0 | \$0 | \$0 | \$0 | \$196,358 | 0 | Increases the Senior Centers formula funding based on the 2023 census estimate. |
| \$3,880,763 | \$0 | \$0 | \$0 | \$0 | \$3,880,763 | 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 Fees and Self-generated revenue for training provided to Parish Councils on Aging. |
| \$0 | \$0 | \$2,500 | \$0 | \$0 | \$2,500 | 0 | Total |

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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 | (\$1,696,372) | \$0 | \$0 | (\$1,696,372) | (4) | Other Adjustments |
| \$0 | \$0 | \$6,150,121 | \$12,089,287 | \$0 | \$18,239,408 | 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 |

STATE OF LOUISIANA
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Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|----------------------|------------|------------|----------------------|------------|---|
| \$0 | \$0 | \$12,500 | | \$0 | \$12,500 | 0 | Provides funding for medical equipment. |
| \$0 | \$0 | (\$1,708,872) | | \$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 | (\$1,696,372) | | \$0 | (\$1,696,372) | (4) | Total |

STATE OF LOUISIANA
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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 |

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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 |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 |
| (\$79,819) | \$29,035 | \$46,022 | \$909 | \$3,627 | (\$226) | (1) | Statewide Adjustments |
| \$186,923 | \$500,000 | \$0 | \$0 | \$650,000 | \$1,336,923 | 0 | Other Adjustments |
| \$16,190,232 | \$2,770,379 | \$1,742,749 | \$161,257 | \$4,353,019 | \$25,217,636 | 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) |
| (\$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 |
| (\$79,819) | \$29,035 | \$46,022 | \$909 | \$3,627 | (\$226) | (1) | 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 |
|------------------|------------------|------------|------------|------------------|--------------------|----------|---|
| \$86,923 | \$0 | \$0 | \$0 | \$0 | \$86,923 | 0 | Adjusts funding for services provided by the Division of Administration. |
| \$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. |
| \$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. |
| \$186,923 | \$500,000 | \$0 | \$0 | \$650,000 | \$1,336,923 | 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 |

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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 |
| \$124,676 | \$0 | \$0 | \$0 | \$0 | \$124,676 | 0 | Statewide Adjustments |
| \$2,998,721 | \$0 | \$0 | \$0 | \$0 | \$2,998,721 | 0 | Other Adjustments |
| \$5,489,205 | \$0 | \$0 | \$0 | \$16,330 | \$5,505,535 | 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) |
| \$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 |
| \$124,676 | \$0 | \$0 | \$0 | \$0 | \$0 | 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 |

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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 |
| \$1,138,369 | \$0 | \$0 | \$0 | \$0 | \$1,138,369 | 0 | Statewide Adjustments |
| \$52,676 | \$285,000 | \$0 | \$0 | \$0 | \$337,676 | 0 | Other Adjustments |
| \$7,636,464 | \$957,055 | \$0 | \$0 | \$0 | \$8,593,519 | 53 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|------------|--|
| (\$66,779) | \$0 | \$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) |
| \$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 |
| \$1,138,369 | \$0 | \$0 | \$0 | \$0 | \$1,138,369 | 0 | Total |

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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 | \$285,000 | \$0 | \$0 | \$0 | \$285,000 | 0 | Increases Interagency Transfers received 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 | \$285,000 | \$0 | \$0 | \$0 | \$337,676 | 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 |
| \$65,142 | \$0 | \$0 | \$0 | \$0 | \$65,142 | 0 | Statewide Adjustments |
| \$1,691 | \$0 | \$0 | \$0 | \$0 | \$1,691 | 0 | Other Adjustments |
| \$1,063,145 | \$0 | (\$1,063,145) | \$0 | \$0 | \$0 | 0 | Means of Finance Substitution |
| \$3,249,190 | \$0 | \$2,324,293 | \$0 | \$0 | \$5,573,483 | 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) |
| (\$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 |
| \$65,142 | \$0 | \$0 | \$0 | \$0 | \$65,142 | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|----------------------|------------|------------|------------|----------|--|
| \$1,063,145 | \$0 | (\$1,063,145) | \$0 | \$0 | \$0 | 0 | Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Tax Commission Expense Dedicated Fund Account due to the authorization for the Louisiana Tax Commission to levy and collect fees expiring on June 30, 2026, in accordance with R.S. 47:1838. |
| \$1,063,145 | \$0 | (\$1,063,145) | \$0 | \$0 | \$0 | 0 | Total |

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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 |

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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 |
| (\$10,956,832) | \$2,062,241 | \$457,792 | (\$882,648) | (\$2,570,950) | (\$11,890,397) | (2) | Statewide Adjustments |
| (\$750,000) | \$0 | \$0 | (\$10,000,000) | \$0 | (\$10,750,000) | 0 | Non-Recurring Other |
| (\$750,000) | (\$60,000) | \$250,000 | \$7,540,125 | \$0 | \$6,980,125 | (5) | Other Adjustments |
| \$150,182 | \$654,981 | \$308,076 | \$0 | \$0 | \$1,113,239 | 3 | Workload Adjustments |
| \$64,918,881 | \$37,129,120 | \$20,991,437 | \$125,888,905 | \$100,512,399 | \$349,440,742 | 444 | Total |

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) |
| \$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 |
| (\$10,956,832) | \$2,062,241 | \$457,792 | (\$882,648) | (\$2,570,950) | (\$11,890,397) | (2) | Total |

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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 |

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 for legal service contracts in the Office of State Lands. |
| \$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. |
| (\$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. |
| (\$750,000) | (\$60,000) | \$250,000 | \$7,540,125 | \$0 | \$6,980,125 | (5) | Total |

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 |
| (\$2,238,088) | (\$324,665) | (\$4,797,499) | | \$0 | \$346,262 | (\$7,013,990) | 0 Statewide Adjustments |
| \$635,992 | \$11,417,886 | \$26,078,751 | \$82,500,000 | \$1,078,586,978 | \$1,199,219,607 | 91 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|--------------------|----------------------|------------|------------------|----------------------|---------------|--|
| \$0 | (\$104,679) | \$0 | \$0 | \$0 | \$0 | (\$104,679) | 0 Attrition Adjustment |
| \$0 | \$356 | \$0 | \$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) |
| (\$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 |
| (\$2,238,088) | (\$324,665) | (\$4,797,499) | \$0 | \$346,262 | (\$7,013,990) | 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 |

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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 |
| \$0 | (\$4,036,390) | \$0 | (\$44,131,957) | (\$10,017,671) | (\$58,186,018) | 0 | Other Adjustments |
| \$0 | \$6,078,580 | \$0 | \$92,002,437 | \$49,199,642 | \$147,280,659 | 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 |

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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. |
| \$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. |
| \$0 | (\$4,036,390) | \$0 | (\$44,131,957) | (\$10,017,671) | (\$58,186,018) | 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 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 |

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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 |
| (\$2,106,607) | (\$3,634,805) | (\$2,747,408) | \$0 | (\$4,887,928) | (\$13,376,748) | 0 | Statewide Adjustments |
| \$0 | (\$100,000) | \$0 | \$0 | \$0 | (\$100,000) | 0 | Non-Recurring Other |
| \$0 | \$0 | \$0 | \$0 | \$800,000 | \$800,000 | 0 | Other Adjustments |
| \$42,758,325 | \$2,524,122 | \$4,377,046 | \$50,000 | \$36,100,656 | \$85,810,149 | 443 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|----------------------|----------------------|------------|----------------------|-----------------------|----------|--|
| \$2,165,059 | \$0 | \$0 | \$0 | \$1,755,000 | \$3,920,059 | 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) |
| \$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 |
| (\$2,106,607) | (\$3,634,805) | (\$2,747,408) | \$0 | (\$4,887,928) | (\$13,376,748) | 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-recurr funding for the Water Campus lease. |
| \$0 | (\$100,000) | \$0 | \$0 | \$0 | (\$100,000) | 0 | Total |

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Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|------------|------------------|------------------|----------|--|
| \$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 | \$800,000 | \$800,000 | 0 | Total |

1122 - Governor's Office of Homeland Security & Emergency

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------------|--------------------|----------------------|------------------------|------------------------|------------|-----------------------------|
| \$1,711,459 | \$0 | (\$1,916) | \$0 | \$180,025 | \$1,889,568 | (1) | Statewide Adjustments |
| (\$3,944,000) | \$0 | \$0 | (\$3,536,760) | \$0 | (\$7,480,760) | 0 | Non-Recurring Other |
| \$11,411,283 | \$0 | \$0 | (\$214,544,502) | \$0 | (\$203,133,219) | 0 | Other Adjustments |
| \$78,202,843 | \$578,135 | \$1,303,826 | \$419,581,262 | \$2,457,973,371 | \$2,957,639,437 | 120 | Other Technical Adjustments |
| \$87,381,585 | \$578,135 | \$1,301,910 | \$201,500,000 | \$2,458,153,396 | \$2,748,915,026 | 119 | 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 |
| \$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 |
| \$1,711,459 | \$0 | (\$1,916) | \$0 | \$180,025 | \$1,889,568 | (1) | Total |

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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 an Intelligence Coordination Center (ICC) used for coordinating intelligence and analytical activities with federal and state agencies. |
| \$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 | (\$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 | (\$214,544,502) | \$0 | (\$203,133,219) | 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 |

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 |
| (\$574,725) | (\$414) | \$0 | \$0 | (\$1,857,462) | (\$2,432,601) | (13) | Statewide Adjustments |
| \$0 | \$0 | \$0 | \$0 | (\$26,250) | (\$26,250) | 0 | Non-Recurring Other |
| \$10,199,911 | \$1,111,202 | \$151,981 | \$0 | \$29,387,161 | \$40,850,255 | 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 |
| \$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 |
| (\$574,725) | (\$414) | \$0 | \$0 | (\$1,857,462) | (\$2,432,601) | (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 |

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 |

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 | \$17,169 | \$92,752 | \$109,921 | 0 | Other Adjustments |
| \$0 | \$1,574,999 | \$0 | \$47,212,027 | \$168,575 | \$48,955,601 | 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 |
|------------|------------|------------|----------------------|------------|----------------------|----------|--|
| | | | | | | | 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 | |
| \$0 | \$0 | \$0 | (\$4,160,105) | \$0 | (\$4,160,105) | 0 | Total |

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| 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 | \$17,169 | \$92,752 | \$109,921 | 0 | Total |

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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 |

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1291 - Federal

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

Statewide Adjustments

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

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1292 - State

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

Statewide Adjustments

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

Non-Recurring Other

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

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Other Adjustments

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

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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 |
| (\$46,988) | \$0 | \$0 | \$0 | \$0 | (\$46,988) | 0 | Statewide Adjustments |
| (\$412,000) | \$0 | \$0 | \$0 | \$0 | (\$412,000) | 0 | Non-Recurring Other |
| (\$75,981) | \$0 | \$0 | \$0 | \$75,981 | \$0 | 0 | Means of Finance Substitution |
| \$0 | \$0 | \$2,500 | \$0 | \$0 | \$2,500 | 0 | Workload Adjustments |
| \$10,942,530 | \$0 | \$15,000 | \$0 | \$691,525 | \$11,649,055 | 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) |
| (\$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 |
| (\$46,988) | \$0 | \$0 | \$0 | \$0 | (\$46,988) | 0 | Total |

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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 |

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 Fees and Self-generated revenue 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 |
| (\$105,467) | \$0 | \$0 | \$0 | (\$192,437) | (\$297,904) | 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 |
| \$12,358,464 | \$0 | \$0 | \$0 | \$28,843,621 | \$41,202,085 | 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 |
| \$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 |
| (\$105,467) | \$0 | \$0 | \$0 | (\$192,437) | (\$297,904) | 0 | Total |

Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|-------------------|------------|----------|--|
| | | | | | | | 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 |
| \$75,981 | \$0 | \$0 | \$0 | (\$75,981) | \$0 | 0 | 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 |
| \$3,684,405 | \$0 | \$0 | \$0 | \$0 | \$3,684,405 | 0 | Other Adjustments |
| \$10,629,542 | \$0 | \$0 | \$0 | \$0 | \$10,629,542 | 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 |

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. |
| \$3,684,405 | \$0 | \$0 | \$0 | \$0 | \$3,684,405 | 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 |
| \$196,358 | \$0 | \$0 | \$0 | \$0 | \$196,358 | 0 | Other Adjustments |
| \$9,229,616 | \$0 | \$0 | \$0 | \$0 | \$9,229,616 | 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-recurring 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 Carrollton Hollygrove Senior Center in Orleans Parish. |
| (\$300,000) | \$0 | \$0 | \$0 | \$0 | (\$300,000) | 0 | Total |

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. |
| \$196,358 | \$0 | \$0 | \$0 | \$0 | \$196,358 | 0 | Total |

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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 | (\$1,696,372) | \$0 | \$0 | (\$1,696,372) | (4) | Other Adjustments |
| \$0 | \$0 | \$6,150,121 | \$12,089,287 | \$0 | \$18,239,408 | 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 |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|----------------------|------------|------------|----------------------|------------|---|
| \$0 | \$0 | \$12,500 | \$0 | \$0 | \$12,500 | 0 | Provides funding for medical equipment. |
| | | | | | | | Reduces funding and four (4) authorized T.O. positions for Historical Horse Racing (HHR) due to the Louisiana Supreme |
| \$0 | \$0 | (\$1,708,872) | \$0 | \$0 | (\$1,708,872) | (4) | Court ruling. |
| \$0 | \$0 | (\$1,696,372) | \$0 | \$0 | (\$1,696,372) | (4) | Total |

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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 |

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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 |

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|------------------------|------------------------|---------------------------|--------------------------|--|
| Salaries | \$136,543,873 | \$155,939,246 | \$155,182,557 | \$167,884,218 | \$165,414,446 | \$10,231,889 |
| Other Compensation | \$4,110,758 | \$5,016,698 | \$5,550,320 | \$5,550,320 | \$5,550,320 | \$0 |
| Related Benefits | \$66,050,301 | \$74,863,278 | \$74,948,845 | \$77,579,786 | \$76,541,011 | \$1,592,166 |
| TOTAL PERSONAL SERVICES | \$206,704,933 | \$235,819,222 | \$235,681,722 | \$251,014,324 | \$247,505,777 | \$11,824,055 |
| Travel | \$2,437,887 | \$2,664,984 | \$2,488,254 | \$2,525,300 | \$2,459,835 | (\$28,419) |
| Operating Services | \$106,587,906 | \$90,758,937 | \$94,070,662 | \$95,484,000 | \$92,981,613 | (\$1,089,049) |
| Supplies | \$10,091,018 | \$16,531,433 | \$15,261,355 | \$15,467,514 | \$15,056,493 | (\$204,862) |
| TOTAL OPERATING EXPENSES | \$119,116,811 | \$109,955,354 | \$111,820,271 | \$113,476,814 | \$110,497,941 | (\$1,322,330) |
| PROFESSIONAL SERVICES | \$5,774,480 | \$11,776,639 | \$13,960,985 | \$13,910,632 | \$16,567,694 | \$2,606,709 |
| Other Charges | \$2,900,102,416 | \$4,766,038,343 | \$4,790,734,565 | \$4,517,551,505 | \$4,475,188,174 | (\$315,546,391) |
| Debt Service | \$29,135,783 | \$29,995,726 | \$29,995,726 | \$30,581,869 | \$30,581,869 | \$586,143 |
| Interagency Transfers | \$127,233,559 | \$127,547,696 | \$143,900,452 | \$118,257,171 | \$118,257,171 | (\$25,643,281) |
| TOTAL OTHER CHARGES | \$3,056,471,758 | \$4,923,581,765 | \$4,964,630,743 | \$4,666,390,545 | \$4,624,027,214 | (\$340,603,529) |
| Acquisitions | \$5,829,292 | \$2,040,149 | \$5,598,694 | \$4,001,430 | \$4,001,430 | (\$1,597,264) |
| Major Repairs | \$4,026,798 | \$5,828,780 | \$7,710,117 | \$1,356,699 | \$1,356,699 | (\$6,353,418) |
| TOTAL ACQ. & MAJOR REPAIRS | \$9,856,090 | \$7,868,929 | \$13,308,811 | \$5,358,129 | \$5,358,129 | (\$7,950,682) |
| TOTAL EXPENDITURES | \$3,397,924,072 | \$5,289,001,909 | \$5,339,402,532 | \$5,050,150,444 | \$5,003,956,755 | (\$335,445,777) |
| Classified | 983 | 1,007 | 1,004 | 998 | 998 | (6) |
| Unclassified | 1,243 | 1,239 | 1,242 | 1,226 | 1,225 | (17) |
| AUTHORIZED T.O. POSITIONS | 2,226 | 2,246 | 2,246 | 2,224 | 2,223 | (23) |
| AUTHORIZED OTHER CHARGES POSITIONS | 268 | 262 | 262 | 262 | 262 | 0 |
| NON-T.O. FTE POSITIONS | 87 | 90 | 90 | 90 | 90 | 0 |
| POSITIONS | 2,581 | 2,598 | 2,598 | 2,576 | 2,575 | (23) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

100 - Executive Office

| 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 | \$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 | \$3,584,428 | (\$227,867) |
| TOTAL PERSONAL SERVICES | \$10,696,305 | \$12,124,056 | \$12,124,056 | \$12,235,442 | \$12,115,957 | (\$8,099) |
| 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 | \$7,579,461 | \$1,050,000 |
| 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 | \$9,455,248 | \$1,344,796 |
| 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 | \$25,217,636 | \$1,336,697 |
| 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) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

101 - Office of Indian Affairs

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

102 - Office of Inspector General

| 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 | \$1,213,737 | \$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 | \$776,523 | \$61,138 |
| TOTAL PERSONAL SERVICES | \$1,887,186 | \$2,050,563 | \$2,050,563 | \$2,183,658 | \$2,183,658 | \$133,095 |
| 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 | \$5,505,535 | \$3,123,397 |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

103 - Mental Health Advocacy Service

| 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 | \$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 | \$2,106,584 | \$186,168 |
| TOTAL PERSONAL SERVICES | \$5,230,020 | \$6,098,956 | \$6,063,956 | \$7,147,818 | \$7,081,039 | \$1,017,083 |
| 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 | \$213,000 | \$150,000 |
| 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 | \$960,526 | \$323,962 |
| 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 | \$8,593,519 | \$1,476,045 |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

106 - Louisiana Tax Commission

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$2,635,614 | \$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 | \$1,447,640 | (\$9,484) |
| TOTAL PERSONAL SERVICES | \$4,100,600 | \$4,213,102 | \$4,213,102 | \$4,285,942 | \$4,285,942 | \$72,840 |
| 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 | \$5,573,483 | \$66,833 |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

107 - Division of Administration

| 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 | \$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 | \$23,990,875 | \$1,503,698 |
| TOTAL PERSONAL SERVICES | \$55,283,879 | \$64,261,449 | \$64,261,449 | \$71,566,484 | \$70,357,284 | \$6,095,835 |
| 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 | \$24,792,506 | \$646,915 |
| Supplies | \$1,227,375 | \$1,571,445 | \$1,571,445 | \$1,654,833 | \$1,611,775 | \$40,330 |
| TOTAL OPERATING EXPENSES | \$23,192,573 | \$25,988,184 | \$25,988,184 | \$27,388,338 | \$26,676,262 | \$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 | \$1,442,881,955 | (\$3,156,552) |
| 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 | \$1,486,070,775 | (\$28,743,382) |
| Acquisitions | \$289,724 | \$249,959 | \$289,959 | \$500,295 | \$500,295 | \$210,336 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$289,724 | \$249,959 | \$289,959 | \$500,295 | \$500,295 | \$210,336 |
| TOTAL EXPENDITURES | \$1,179,817,889 | \$1,596,988,168 | \$1,606,997,969 | \$1,587,457,809 | \$1,585,491,677 | (\$21,506,292) |
| Classified | 447 | 462 | 462 | 458 | 458 | (4) |
| Unclassified | 89 | 89 | 89 | 89 | 89 | 0 |
| AUTHORIZED T.O. POSITIONS | 536 | 551 | 551 | 547 | 547 | (4) |
| 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 | 597 | (4) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

| 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 | \$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 | \$90,725,273 | (\$69,718,233) |
| 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 | \$119,785,660 | (\$69,403,059) |
| 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 | \$147,280,659 | (\$69,673,991) |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

111 - Office of Homeland Security & Emergency Preparedne

| 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 | \$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) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

112 - Department of Military Affairs

| 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 | \$41,667,936 | \$47,463,301 | \$46,809,112 | \$62,397,904 | \$61,715,330 | \$14,906,218 |
| 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 | \$25,266,349 | \$5,379,633 |
| TOTAL PERSONAL SERVICES | \$61,526,625 | \$69,833,359 | \$69,833,359 | \$91,081,269 | \$90,119,210 | \$20,285,851 |
| 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 | \$5,744,817 | \$746,787 |
| Other Charges | \$17,460,445 | \$3,143,525 | \$10,097,511 | \$2,754,733,428 | \$2,708,665,604 | \$2,698,568,093 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$8,732,481 | \$8,399,295 | \$8,697,545 | \$30,778,091 | \$30,778,091 | \$22,080,546 |
| TOTAL OTHER CHARGES | \$26,192,926 | \$11,542,820 | \$18,795,056 | \$2,785,511,519 | \$2,739,443,695 | \$2,720,648,639 |
| Acquisitions | \$4,715,805 | \$1,204,020 | \$4,563,312 | \$3,212,146 | \$3,212,146 | (\$1,351,166) |
| Major Repairs | \$4,026,798 | \$5,828,780 | \$7,710,117 | \$1,356,699 | \$1,356,699 | (\$6,353,418) |
| TOTAL ACQ. & MAJOR REPAIRS | \$8,742,603 | \$7,032,800 | \$12,273,429 | \$4,568,845 | \$4,568,845 | (\$7,704,584) |
| TOTAL EXPENDITURES | \$132,411,717 | \$127,362,063 | \$142,681,305 | \$2,924,511,153 | \$2,876,457,347 | \$2,733,776,042 |
| Classified | 1 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 849 | 849 | 849 | 956 | 955 | 106 |
| AUTHORIZED T.O. POSITIONS | 850 | 849 | 849 | 956 | 955 | 106 |
| 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 | 1,229 | 316 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

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 | Recommended FY26 - 27 | Total Executive 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 | \$45,543,180 | (\$5,132,467) |
| 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 | \$45,755,416 | (\$5,106,523) |
| 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 | \$48,955,601 | (\$5,080,108) |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

124 - Louisiana Stadium and Exposition District

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$56,528,790 | \$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 | \$56,528,790 | \$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 | \$78,356,159 | \$52,991,975 | \$52,991,975 | \$54,396,251 | \$54,396,251 | \$1,404,276 |
| Debt Service | \$29,135,783 | \$29,995,726 | \$29,995,726 | \$30,581,869 | \$30,581,869 | \$586,143 |
| Interagency Transfers | \$8,743,449 | \$6,187,316 | \$6,187,316 | \$5,357,298 | \$5,357,298 | (\$830,018) |
| TOTAL OTHER CHARGES | \$116,235,391 | \$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 | \$172,764,181 | \$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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$2,794,794 | \$3,062,209 | \$3,062,209 | \$3,181,956 | \$3,181,956 | \$119,747 |
| Other Compensation | \$41,020 | \$162,423 | \$162,423 | \$162,423 | \$162,423 | \$0 |
| Related Benefits | \$1,529,597 | \$1,685,705 | \$1,685,705 | \$1,698,405 | \$1,698,405 | \$12,700 |
| TOTAL PERSONAL SERVICES | \$4,365,411 | \$4,910,337 | \$4,910,337 | \$5,042,784 | \$5,042,784 | \$132,447 |
| Travel | \$107,784 | \$182,700 | \$182,700 | \$187,706 | \$182,700 | \$0 |
| Operating Services | \$449,377 | \$444,419 | \$541,728 | \$456,596 | \$444,419 | (\$97,309) |
| Supplies | \$70,674 | \$105,163 | \$105,163 | \$108,044 | \$105,163 | \$0 |
| TOTAL OPERATING EXPENSES | \$627,835 | \$732,282 | \$829,591 | \$752,346 | \$732,282 | (\$97,309) |
| PROFESSIONAL SERVICES | \$459,965 | \$2,415,698 | \$3,195,617 | \$3,249,356 | \$3,162,698 | (\$32,919) |
| Other Charges | \$41,837,812 | \$54,992,601 | \$55,438,126 | \$54,477,376 | \$54,477,376 | (\$960,750) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$2,006,519 | \$2,042,330 | \$2,042,330 | \$1,951,260 | \$1,951,260 | (\$91,070) |
| TOTAL OTHER CHARGES | \$43,844,331 | \$57,034,931 | \$57,480,456 | \$56,428,636 | \$56,428,636 | (\$1,051,820) |
| Acquisitions | \$39,574 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$39,574 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$49,337,116 | \$65,093,248 | \$66,416,001 | \$65,473,122 | \$65,366,400 | (\$1,049,601) |
| Classified | 41 | 41 | 41 | 41 | 41 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 43 | 43 | 43 | 43 | 43 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 5 | 5 | 5 | 5 | 5 | 0 |
| POSITIONS | 48 | 48 | 48 | 48 | 48 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

133 - Office of Elderly Affairs

| 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 | \$4,951,585 | \$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 | \$3,004,072 | \$5,781 |
| TOTAL PERSONAL SERVICES | \$7,520,030 | \$8,902,011 | \$8,902,011 | \$9,169,628 | \$9,084,738 | \$182,727 |
| 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 | \$61,736,668 | (\$2,345,643) |
| 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 | \$63,087,725 | (\$2,140,424) |
| Acquisitions | \$0 | \$0 | \$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 | \$72,710,298 | (\$1,957,697) |
| 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
Executive Budget

254 - Louisiana State Racing Commission

| 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 | \$4,123,782 | \$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 | \$456,899 | \$0 |
| Supplies | \$66,900 | \$83,750 | \$83,750 | \$98,545 | \$96,250 | \$12,500 |
| TOTAL OPERATING EXPENSES | \$731,608 | \$747,238 | \$747,238 | \$780,213 | \$759,738 | \$12,500 |
| 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 | \$8,897,540 | (\$1,460,819) |
| 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 | \$10,378,715 | (\$1,431,914) |
| 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 | \$18,239,408 | (\$1,198,797) |
| 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) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

255 - Office of Financial Institutions

| 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 | \$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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1001 - Administrative

| 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 | \$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 | \$3,584,428 | (\$227,867) |
| TOTAL PERSONAL SERVICES | \$10,696,305 | \$12,124,056 | \$12,124,056 | \$12,235,442 | \$12,115,957 | (\$8,099) |
| 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 | \$7,579,461 | \$1,050,000 |
| 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 | \$9,455,248 | \$1,344,796 |
| 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 | \$25,217,636 | \$1,336,697 |
| 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) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1011 - Administrative

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1021 - Administrative

| 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 | \$1,213,737 | \$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 | \$776,523 | \$61,138 |
| TOTAL PERSONAL SERVICES | \$1,887,186 | \$2,050,563 | \$2,050,563 | \$2,183,658 | \$2,183,658 | \$133,095 |
| 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 | \$5,505,535 | \$3,123,397 |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1031 - Administrative

| 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 | \$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 | \$2,106,584 | \$186,168 |
| TOTAL PERSONAL SERVICES | \$5,230,020 | \$6,098,956 | \$6,063,956 | \$7,147,818 | \$7,081,039 | \$1,017,083 |
| 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 | \$213,000 | \$150,000 |
| 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 | \$960,526 | \$323,962 |
| 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 | \$8,593,519 | \$1,476,045 |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1061 - Property Taxation Regulatory/Oversight

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$2,635,614 | \$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 | \$1,447,640 | (\$9,484) |
| TOTAL PERSONAL SERVICES | \$4,100,600 | \$4,213,102 | \$4,213,102 | \$4,285,942 | \$4,285,942 | \$72,840 |
| 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 | \$5,573,483 | \$66,833 |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1071 - Executive Administration

| 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 | \$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 | \$20,713,307 | \$1,588,365 |
| TOTAL PERSONAL SERVICES | \$45,810,169 | \$53,157,698 | \$53,157,698 | \$60,625,178 | \$59,520,657 | \$6,362,959 |
| 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 | \$24,341,031 | \$646,915 |
| Supplies | \$1,198,527 | \$1,523,715 | \$1,523,715 | \$1,605,795 | \$1,564,045 | \$40,330 |
| TOTAL OPERATING EXPENSES | \$22,723,625 | \$25,350,731 | \$25,350,731 | \$26,733,419 | \$26,038,809 | \$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 | \$224,261,144 | \$3,834,982 |
| 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 | \$261,493,920 | (\$22,051,247) |
| Acquisitions | \$289,724 | \$249,959 | \$289,959 | \$500,295 | \$500,295 | \$210,336 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$289,724 | \$249,959 | \$289,959 | \$500,295 | \$500,295 | \$210,336 |
| TOTAL EXPENDITURES | \$151,050,474 | \$361,025,473 | \$363,987,775 | \$351,284,729 | \$349,440,742 | (\$14,547,033) |
| Classified | 419 | 433 | 433 | 429 | 429 | (4) |
| Unclassified | 15 | 15 | 15 | 15 | 15 | 0 |
| AUTHORIZED T.O. POSITIONS | 434 | 448 | 448 | 444 | 444 | (4) |
| 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 | 447 | (9) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1073 - Community Development Block Grant

| 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 | \$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 | \$3,277,568 | (\$84,667) |
| TOTAL PERSONAL SERVICES | \$9,473,353 | \$11,103,751 | \$11,103,751 | \$10,941,306 | \$10,836,627 | (\$267,124) |
| 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 | \$1,181,838,249 | (\$7,047,499) |
| 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 | \$1,187,745,527 | (\$6,746,866) |
| 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 | \$1,199,219,607 | (\$7,013,990) |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

107V - Auxiliary Account

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1091 - Implementation

| 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 | \$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 | \$90,725,273 | (\$69,718,233) |
| 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 | \$119,785,660 | (\$69,403,059) |
| 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 | \$147,280,659 | (\$69,673,991) |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1111 - Administrative

| 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 | \$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) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1121 - Military Affairs

| 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 | \$23,638,133 | \$26,529,727 | \$25,875,538 | \$28,524,311 | \$28,236,676 | \$2,361,138 |
| 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 | \$11,923,411 | \$740,097 |
| TOTAL PERSONAL SERVICES | \$35,387,753 | \$38,797,179 | \$38,797,179 | \$42,300,534 | \$41,898,414 | \$3,101,235 |
| 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 | \$2,950,059 | (\$1,192,203) |
| Major Repairs | \$2,328,810 | \$5,094,075 | \$6,163,163 | \$945,000 | \$945,000 | (\$5,218,163) |
| TOTAL ACQ. & MAJOR REPAIRS | \$6,222,474 | \$5,932,975 | \$10,305,425 | \$3,895,059 | \$3,895,059 | (\$6,410,366) |
| TOTAL EXPENDITURES | \$94,714,621 | \$84,930,868 | \$98,486,897 | \$86,997,331 | \$85,810,149 | (\$12,676,748) |
| Classified | 1 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 442 | 443 | 443 | 443 | 443 | 0 |
| AUTHORIZED T.O. POSITIONS | 443 | 443 | 443 | 443 | 443 | 0 |
| 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 | 471 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1122 - Governor's Office of Homeland Security & Eme

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$12,669,342 | \$12,486,466 | \$12,486,466 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$5,047,051 | \$4,971,280 | \$4,971,280 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$17,716,393 | \$17,457,746 | \$17,457,746 |
| 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 | \$1,350,000 | \$1,350,000 |
| Other Charges | \$0 | \$0 | \$0 | \$2,751,436,829 | \$2,705,369,005 | \$2,705,369,005 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$21,833,811 | \$21,833,811 | \$21,833,811 |
| TOTAL OTHER CHARGES | \$0 | \$0 | \$0 | \$2,773,270,640 | \$2,727,202,816 | \$2,727,202,816 |
| Acquisitions | \$0 | \$0 | \$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 | \$2,748,915,026 | \$2,748,915,026 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 120 | 119 | 119 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 120 | 119 | 119 |
| 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 | 329 | 329 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1123 - Education

| 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 | \$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 | \$8,336,254 | (\$331,744) |
| TOTAL PERSONAL SERVICES | \$26,066,412 | \$30,905,388 | \$30,905,388 | \$30,933,550 | \$30,632,258 | (\$273,130) |
| 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 | \$40,850,255 | (\$2,458,851) |
| 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) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

112V - Auxiliary Account

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

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 | Recommended FY26 - 27 | Total Executive 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 | \$45,543,180 | (\$5,132,467) |
| 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 | \$45,755,416 | (\$5,106,523) |
| 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 | \$48,955,601 | (\$5,080,108) |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1241 - Administrative

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$56,528,790 | \$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 | \$56,528,790 | \$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 | \$78,356,159 | \$52,991,975 | \$52,991,975 | \$54,396,251 | \$54,396,251 | \$1,404,276 |
| Debt Service | \$29,135,783 | \$29,995,726 | \$29,995,726 | \$30,581,869 | \$30,581,869 | \$586,143 |
| Interagency Transfers | \$8,743,449 | \$6,187,316 | \$6,187,316 | \$5,357,298 | \$5,357,298 | (\$830,018) |
| TOTAL OTHER CHARGES | \$116,235,391 | \$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 | \$172,764,181 | \$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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1291 - Federal

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$1,624,020 | \$1,761,565 | \$1,761,565 | \$1,959,821 | \$1,959,821 | \$198,256 |
| Other Compensation | \$12,116 | \$154,389 | \$154,389 | \$154,389 | \$154,389 | \$0 |
| Related Benefits | \$881,026 | \$1,027,985 | \$1,027,985 | \$1,061,209 | \$1,061,209 | \$33,224 |
| TOTAL PERSONAL SERVICES | \$2,517,161 | \$2,943,939 | \$2,943,939 | \$3,175,419 | \$3,175,419 | \$231,480 |
| Travel | \$77,547 | \$144,848 | \$144,848 | \$148,817 | \$144,848 | \$0 |
| Operating Services | \$141,840 | \$206,876 | \$304,185 | \$212,544 | \$206,876 | (\$97,309) |
| Supplies | \$31,252 | \$78,072 | \$78,072 | \$80,211 | \$78,072 | \$0 |
| TOTAL OPERATING EXPENSES | \$250,639 | \$429,796 | \$527,105 | \$441,572 | \$429,796 | (\$97,309) |
| PROFESSIONAL SERVICES | \$0 | \$1,514,500 | \$1,514,500 | \$1,555,997 | \$1,514,500 | \$0 |
| Other Charges | \$27,959,114 | \$34,759,387 | \$34,759,387 | \$34,759,387 | \$34,759,387 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,857,860 | \$1,776,268 | \$1,776,268 | \$1,745,414 | \$1,745,414 | (\$30,854) |
| TOTAL OTHER CHARGES | \$29,816,974 | \$36,535,655 | \$36,535,655 | \$36,504,801 | \$36,504,801 | (\$30,854) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$32,584,773 | \$41,423,890 | \$41,521,199 | \$41,677,789 | \$41,624,516 | \$103,317 |
| Classified | 25 | 25 | 25 | 25 | 25 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 25 | 25 | 25 | 25 | 25 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 |
| POSITIONS | 29 | 29 | 29 | 29 | 29 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1292 - State

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$1,170,775 | \$1,300,644 | \$1,300,644 | \$1,222,135 | \$1,222,135 | (\$78,509) |
| Other Compensation | \$28,904 | \$8,034 | \$8,034 | \$8,034 | \$8,034 | \$0 |
| Related Benefits | \$648,572 | \$657,720 | \$657,720 | \$637,196 | \$637,196 | (\$20,524) |
| TOTAL PERSONAL SERVICES | \$1,848,250 | \$1,966,398 | \$1,966,398 | \$1,867,365 | \$1,867,365 | (\$99,033) |
| Travel | \$30,236 | \$37,852 | \$37,852 | \$38,889 | \$37,852 | \$0 |
| Operating Services | \$307,537 | \$237,543 | \$237,543 | \$244,052 | \$237,543 | \$0 |
| Supplies | \$39,422 | \$27,091 | \$27,091 | \$27,833 | \$27,091 | \$0 |
| TOTAL OPERATING EXPENSES | \$377,196 | \$302,486 | \$302,486 | \$310,774 | \$302,486 | \$0 |
| PROFESSIONAL SERVICES | \$459,965 | \$901,198 | \$1,681,117 | \$1,693,359 | \$1,648,198 | (\$32,919) |
| Other Charges | \$13,878,698 | \$20,233,214 | \$20,678,739 | \$19,717,989 | \$19,717,989 | (\$960,750) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$148,660 | \$266,062 | \$266,062 | \$205,846 | \$205,846 | (\$60,216) |
| TOTAL OTHER CHARGES | \$14,027,357 | \$20,499,276 | \$20,944,801 | \$19,923,835 | \$19,923,835 | (\$1,020,966) |
| Acquisitions | \$39,574 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$39,574 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$16,752,343 | \$23,669,358 | \$24,894,802 | \$23,795,333 | \$23,741,884 | (\$1,152,918) |
| Classified | 16 | 16 | 16 | 16 | 16 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| AUTHORIZED T.O. POSITIONS | 18 | 18 | 18 | 18 | 18 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 1 | 1 | 1 | 1 | 1 | 0 |
| POSITIONS | 19 | 19 | 19 | 19 | 19 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1331 - Administrative

| 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 | \$4,711,958 | \$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 | \$2,893,334 | (\$10,132) |
| TOTAL PERSONAL SERVICES | \$7,146,912 | \$8,621,612 | \$8,621,612 | \$8,866,295 | \$8,781,405 | \$159,793 |
| 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 | \$982,159 | (\$821,500) |
| 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 | \$2,329,815 | (\$616,281) |
| Acquisitions | \$0 | \$0 | \$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 | \$11,649,055 | (\$456,488) |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

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 | Recommended FY26 - 27 | Total Executive 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 | \$110,738 | \$15,913 |
| TOTAL PERSONAL SERVICES | \$373,118 | \$280,399 | \$280,399 | \$303,333 | \$303,333 | \$22,934 |
| 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 | \$41,202,085 | (\$3,465,064) |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1334 - Parish Councils on Aging

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$6,871,204 | \$7,970,137 | \$8,495,137 | \$7,010,959 | \$10,629,542 | \$2,134,405 |
| 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 | \$10,629,542 | \$2,134,405 |
| 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 | \$10,629,542 | \$2,134,405 |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1335 - Senior Centers

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$8,966,349 | \$9,333,258 | \$9,400,166 | \$9,229,616 | \$9,229,616 | (\$170,550) |
| 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 | \$9,229,616 | (\$170,550) |
| Acquisitions | \$0 | \$0 | \$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 | \$9,229,616 | (\$170,550) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

2541 - Louisiana State Racing Commission

| 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 | \$4,123,782 | \$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 | \$456,899 | \$0 |
| Supplies | \$66,900 | \$83,750 | \$83,750 | \$98,545 | \$96,250 | \$12,500 |
| TOTAL OPERATING EXPENSES | \$731,608 | \$747,238 | \$747,238 | \$780,213 | \$759,738 | \$12,500 |
| 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 | \$8,897,540 | (\$1,460,819) |
| 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 | \$10,378,715 | (\$1,431,914) |
| 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 | \$18,239,408 | (\$1,198,797) |
| 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) |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

2551 - Office of Financial Institutions

| 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 | \$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 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

| 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 | \$194,597,284 | \$187,648,145 | \$192,962,434 | \$189,536,643 | \$187,893,663 | (\$5,068,771) |
| Tax Commission Expense Dedicated Fund Account | \$3,128,480 | \$3,387,438 | \$3,387,438 | \$2,339,964 | \$2,324,293 | (\$1,063,145) |
| Children's Trust Dedicated Fund Account | \$678,389 | \$1,576,727 | \$1,576,727 | \$1,626,175 | \$1,622,749 | \$46,022 |
| Drug Abuse Education & Treatment Dedicated Fund Account | \$321,873 | \$363,863 | \$363,863 | \$364,041 | \$363,863 | \$0 |
| La. Stadium & Expo. District License Plate Ded Fund Account | \$0 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$0 |
| Total: | \$198,726,026 | \$193,576,173 | \$198,890,462 | \$194,466,823 | \$192,804,568 | (\$6,085,894) |
| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
| Crime Victims Reparations Fund | \$3,816,451 | \$5,605,788 | \$5,605,788 | \$5,616,979 | \$5,605,788 | \$0 |
| DNA Testing Post-Conviction Relief for Indigents | \$35,591 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$0 |
| Louisiana Charter School Startup Loan Fund | \$0 | \$218,780 | \$218,780 | \$218,780 | \$218,780 | \$0 |
| Tobacco Tax Health Care Fund | \$1,453,501 | \$1,565,801 | \$1,565,801 | \$1,721,346 | \$1,721,051 | \$155,250 |
| Higher Education Campus Revitalization Fund | \$3,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Video Draw Poker Device Purse Supplement Fund | \$4,090,804 | \$4,090,804 | \$4,090,804 | \$4,090,804 | \$4,090,804 | \$0 |
| Pari-mutuel Live Racing Facility Gaming Control Fund | \$6,172,627 | \$6,198,483 | \$6,198,483 | \$6,221,686 | \$6,198,483 | \$0 |
| New Orleans Sports Franchise Assistance Fund | \$4,144,544 | \$2,766,000 | \$2,766,000 | \$2,467,969 | \$2,467,500 | (\$298,500) |
| Sports Wagering Purse Supplement Fund | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$0 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|----------------------|-------------------|--------------------|------------------------|-----------------------|--------------------------------------|
| Louisiana Transportation Infrastructure Fund | \$0 | \$10,000,000 | \$10,000,000 | \$0 | \$0 | (\$10,000,000) |
| Innocence Compensation Fund | \$1,479,141 | \$1,480,000 | \$1,480,000 | \$1,480,000 | \$1,480,000 | \$0 |
| Criminal Justice Priority Fund | \$0 | \$32,000,000 | \$32,000,000 | \$32,000,000 | \$32,000,000 | \$0 |
| Natural Resource Restoration Trust Fund | \$12,373,579 | \$41,076,229 | \$41,076,229 | \$33,646,001 | \$33,645,371 | (\$7,430,858) |
| Disability Affairs Trust Fund | \$132,605 | \$150,000 | \$150,000 | \$152,049 | \$150,909 | \$909 |
| Camp Minden Fire Protection Fund | \$0 | \$50,000 | \$50,000 | \$51,370 | \$50,000 | \$0 |
| Sports Facility Assistance Fund | \$6,150,000 | \$6,250,000 | \$6,250,000 | \$6,356,297 | \$6,350,000 | \$100,000 |
| Exploited Children's Survivor Special Fund | \$0 | \$10,348 | \$10,348 | \$10,348 | \$10,348 | \$0 |
| New Orleans Sports Franchise Fund | \$11,811,412 | \$12,000,000 | \$12,000,000 | \$12,253,371 | \$12,240,000 | \$240,000 |
| Overcollections Fund | \$1,000,000 | \$4,160,105 | \$4,160,105 | \$0 | \$0 | (\$4,160,105) |
| Energy Performance Contract Fund | \$0 | \$30,000 | \$30,000 | \$30,822 | \$30,000 | \$0 |
| State Emergency Response Fund | \$42,957,451 | \$1,100,000 | \$1,280,412 | \$1,100,000 | \$1,100,000 | (\$180,412) |
| Louisiana Public Defender Fund | \$46,663,437 | \$47,109,668 | \$47,121,220 | \$47,184,433 | \$47,162,027 | \$40,807 |
| 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 Opportunities Fund | \$24,741,917 | \$90,000,000 | \$90,000,000 | \$89,500,000 | \$89,500,000 | (\$500,000) |
| Engineering Fees Subfund within the Water Sector | \$1,667,526 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$0 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|--|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Political Subdivision Federal Grant Assistance Fund | \$1,117,352 | \$1,500,000 | \$1,882,648 | \$9,040,125 | \$9,040,125 | \$7,157,477 |
| Disability-Focused Disaster Preparedness And Response Fund | \$0 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$0 |
| Modernization And Security Fund | \$0 | \$13,536,760 | \$13,536,760 | \$0 | \$0 | (\$13,536,760) |
| Coastal Protection and Restoration Fund | \$38,690,402 | \$95,211,683 | \$95,326,438 | \$59,189,716 | \$58,357,066 | (\$36,969,372) |
| Total: | \$443,997,746 | \$875,504,951 | \$876,194,318 | \$597,182,096 | \$596,268,252 | (\$279,926,066) |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

100 - Executive Office

| 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 | \$138,154 | \$120,000 | \$120,000 | \$120,274 | \$120,000 | \$0 |
| Children's Trust Dedicated Fund Account | \$678,389 | \$1,576,727 | \$1,576,727 | \$1,626,175 | \$1,622,749 | \$46,022 |
| 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 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
| Disability Affairs Trust Fund | \$132,605 | \$150,000 | \$150,000 | \$152,049 | \$150,909 | \$909 |
| Exploited Children's Survivor Special Fund | \$0 | \$10,348 | \$10,348 | \$10,348 | \$10,348 | \$0 |
| Total: | \$132,605 | \$160,348 | \$160,348 | \$162,397 | \$161,257 | \$909 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

101 - Office of Indian Affairs

| 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 | \$16,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$0 |
| Total: | \$16,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$0 |

102 - Office of Inspector General

103 - Mental Health Advocacy Service

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

106 - Louisiana Tax Commission

| 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 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Tax Commission Expense Dedicated Fund Account | \$3,128,480 | \$3,387,438 | \$3,387,438 | \$2,339,964 | \$2,324,293 | (\$1,063,145) |
| Total: | \$3,128,480 | \$3,387,438 | \$3,387,438 | \$2,339,964 | \$2,324,293 | (\$1,063,145) |

107 - Division of Administration

| 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 | \$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 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
| Louisiana Charter School Startup Loan Fund | \$0 | \$218,780 | \$218,780 | \$218,780 | \$218,780 | \$0 |
| 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 |
| Louisiana Water Sector Fund | \$0 | \$80,000,000 | \$80,000,000 | \$80,000,000 | \$80,000,000 | \$0 |
| Granting Unserved Municipality Broadband Opportunit | \$24,741,917 | \$90,000,000 | \$90,000,000 | \$89,500,000 | \$89,500,000 | (\$500,000) |
| Engineering Fees Subfund within the Water Sector | \$1,667,526 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$0 |
| Political Subdivision Federal Grant Assistance Fund | \$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 | \$208,388,905 | (\$3,342,523) |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

| 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 |
|--|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Louisiana Transportation Infrastructure Fund | \$0 | \$10,000,000 | \$10,000,000 | \$0 | \$0 | (\$10,000,000) |
| Natural Resource 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
Executive Budget

111 - Office of Homeland Security & Emergency Preparedne

| 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 | \$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 | Recommended FY26 - 27 | Total Executive 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 Respo | \$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 - Agency
Executive Budget

112 - Department of Military Affairs

| 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 | \$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 | Recommended FY26 - 27 | Total Executive 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 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Louisiana Water Sector Fund | \$0 | \$0 | \$0 | \$200,000,000 | \$200,000,000 | \$200,000,000 |
| Disability-Focused Disaster Preparedness And Respon | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | \$500,000 |
| Total: | \$1,349,489 | \$50,000 | \$50,000 | \$201,551,370 | \$201,550,000 | \$201,500,000 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

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 | Recommended FY26 - 27 | Total Executive 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 | \$0 | (\$4,160,105) |
| 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 | \$47,212,027 | (\$4,119,298) |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

124 - Louisiana Stadium and Exposition District

| 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 | \$150,658,225 | \$104,742,035 | \$104,742,035 | \$107,983,743 | \$106,985,065 | \$2,243,030 |
| La. Stadium & Expo. District License Plate Ded Fund Account | \$0 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$0 |
| Total: | \$150,658,225 | \$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 | Recommended FY26 - 27 | Total Executive 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 | \$11,811,412 | \$12,000,000 | \$12,000,000 | \$12,253,371 | \$12,240,000 | \$240,000 |
| Total: | \$22,105,956 | \$21,016,000 | \$21,016,000 | \$21,077,637 | \$21,057,500 | \$41,500 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

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

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

133 - Office of Elderly Affairs

| 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 | \$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 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

254 - Louisiana State Racing Commission

| 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 | \$6,079,301 | \$7,309,608 | \$7,348,918 | \$6,225,241 | \$6,150,121 | (\$1,198,797) |
| Total: | \$6,079,301 | \$7,309,608 | \$7,348,918 | \$6,225,241 | \$6,150,121 | (\$1,198,797) |
| 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 |
| Video Draw Poker Device Purse Supplement Fund | \$4,090,804 | \$4,090,804 | \$4,090,804 | \$4,090,804 | \$4,090,804 | \$0 |
| Pari-mutuel Live Racing Facility Gaming Control Fund | \$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 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 | \$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 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1001 - Administrative

| 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 | \$138,154 | \$120,000 | \$120,000 | \$120,274 | \$120,000 | \$0 |
| Children's Trust Dedicated Fund Account | \$678,389 | \$1,576,727 | \$1,576,727 | \$1,626,175 | \$1,622,749 | \$46,022 |
| 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 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
| Disability Affairs Trust Fund | \$132,605 | \$150,000 | \$150,000 | \$152,049 | \$150,909 | \$909 |
| Exploited Children's Survivor Special Fund | \$0 | \$10,348 | \$10,348 | \$10,348 | \$10,348 | \$0 |
| Total: | \$132,605 | \$160,348 | \$160,348 | \$162,397 | \$161,257 | \$909 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1011 - Administrative

| 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 | \$16,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$0 |
| Total: | \$16,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$0 |

1021 - Administrative

1031 - Administrative

1061 - Property Taxation Regulatory/Oversight

| 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 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Tax Commission Expense Dedicated Fund Account | \$3,128,480 | \$3,387,438 | \$3,387,438 | \$2,339,964 | \$2,324,293 | (\$1,063,145) |
| Total: | \$3,128,480 | \$3,387,438 | \$3,387,438 | \$2,339,964 | \$2,324,293 | (\$1,063,145) |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1071 - Executive Administration

| 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 | \$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 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
| Louisiana Charter School Startup Loan Fund | \$0 | \$218,780 | \$218,780 | \$218,780 | \$218,780 | \$0 |
| 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 Opportunit | \$24,741,917 | \$90,000,000 | \$90,000,000 | \$89,500,000 | \$89,500,000 | (\$500,000) |
| Political Subdivision Federal Grant Assistance Fund | \$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 | \$125,888,905 | (\$3,342,523) |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1073 - Community Development Block Grant

| 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 | \$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 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
| Louisiana Water Sector Fund | \$0 | \$80,000,000 | \$80,000,000 | \$80,000,000 | \$80,000,000 | \$0 |
| Engineering Fees Subfund within the Water Sector | \$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 | \$82,500,000 | \$0 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

107V - Auxiliary Account

| 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 | \$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 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1091 - Implementation

| 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 |
|--|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Louisiana Transportation Infrastructure Fund | \$0 | \$10,000,000 | \$10,000,000 | \$0 | \$0 | (\$10,000,000) |
| Natural Resource 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 - Program
Executive Budget

1111 - Administrative

| 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 | \$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 | Recommended FY26 - 27 | Total Executive 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 Respon | \$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
Executive Budget

1121 - Military Affairs

| 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 | \$2,911,346 | \$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 | Recommended FY26 - 27 | Total Executive 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 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1122 - Governor's Office of Homeland Security & Emergen

| 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 | \$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 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
| State Emergency Response Fund | \$0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Louisiana Water Sector Fund | \$0 | \$0 | \$0 | \$200,000,000 | \$200,000,000 | \$200,000,000 |
| Disability-Focused Disaster Preparedness And Respon | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | \$500,000 |
| Total: | \$0 | \$0 | \$0 | \$201,500,000 | \$201,500,000 | \$201,500,000 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1123 - Education

| 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 | \$128,933 | \$151,981 | \$151,981 | \$156,145 | \$151,981 | \$0 |
| Total: | \$128,933 | \$151,981 | \$151,981 | \$156,145 | \$151,981 | \$0 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

112V - Auxiliary Account

| 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 | \$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) |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

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 | Recommended FY26 - 27 | Total Executive 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 | \$0 | (\$4,160,105) |
| 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 | \$47,212,027 | (\$4,119,298) |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1241 - Administrative

| 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 | \$150,658,225 | \$104,742,035 | \$104,742,035 | \$107,983,743 | \$106,985,065 | \$2,243,030 |
| La. Stadium & Expo. District License Plate Ded Fund Account | \$0 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$0 |
| Total: | \$150,658,225 | \$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 | Recommended FY26 - 27 | Total Executive 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 | \$11,811,412 | \$12,000,000 | \$12,000,000 | \$12,253,371 | \$12,240,000 | \$240,000 |
| Total: | \$22,105,956 | \$21,016,000 | \$21,016,000 | \$21,077,637 | \$21,057,500 | \$41,500 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1291 - Federal

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1292 - State

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

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

1331 - Administrative

| 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 | \$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 |

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

1334 - Parish Councils on Aging

1335 - Senior Centers

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

2541 - Louisiana State Racing Commission

| 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 | \$6,079,301 | \$7,309,608 | \$7,348,918 | \$6,225,241 | \$6,150,121 | (\$1,198,797) |
| Total: | \$6,079,301 | \$7,309,608 | \$7,348,918 | \$6,225,241 | \$6,150,121 | (\$1,198,797) |
| 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 |
| Video Draw Poker Device Purse Supplement Fund | \$4,090,804 | \$4,090,804 | \$4,090,804 | \$4,090,804 | \$4,090,804 | \$0 |
| Pari-mutuel Live Racing Facility Gaming Control Fund | \$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 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

2551 - Office of Financial Institutions

| 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 | \$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 |