

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)	\$6,172,843	\$5,876,028	\$5,925,607	\$6,190,019	\$6,178,824	\$253,217	4.27%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,168,346	\$17,011,074	\$17,011,074	\$18,456,790	\$18,351,535	\$1,340,461	7.88%
FEES & SELF-GENERATED	\$4,698,100	\$4,168,763	\$4,634,996	\$4,251,177	\$4,228,164	(\$406,832)	(8.78%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,039,289	\$27,055,865	\$27,571,677	\$28,897,986	\$28,758,523	\$1,186,846	4.30%
Classified	167	167	167	167	167	0	0%
Unclassified	15	17	17	17	17	0	0%
AUTHORIZED T.O. POSITIONS	182	184	184	184	184	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	184	186	186	186	186	0	0%

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

561 - Municipal Fire and Police Civil Service

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	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	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)	(11.97%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)	(11.97%)
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	21	21	21	21	21	0	0%

562 - Ethics Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,741,029	\$5,024,533	\$5,074,112	\$5,329,759	\$5,323,643	\$249,531	4.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$159,037	\$175,498	\$185,837	\$177,255	\$175,498	(\$10,339)	(5.56%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,900,066	\$5,200,031	\$5,259,949	\$5,507,014	\$5,499,141	\$239,192	4.55%
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

563 - State Police 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)	\$784,482	\$851,495	\$851,495	\$860,260	\$855,181	\$3,686	0.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,507	\$55,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$839,482	\$906,495	\$906,495	\$916,767	\$910,181	\$3,686	0.41%
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

565 - Board of Tax Appeals

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

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

5611 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	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	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)	(11.97%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)	(11.97%)
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	21	21	21	21	21	0	0%

5621 - 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)	\$4,741,029	\$5,024,533	\$5,074,112	\$5,329,759	\$5,323,643	\$249,531	4.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$159,037	\$175,498	\$185,837	\$177,255	\$175,498	(\$10,339)	(5.56%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,900,066	\$5,200,031	\$5,259,949	\$5,507,014	\$5,499,141	\$239,192	4.55%
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

5631 - 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)	\$784,482	\$851,495	\$851,495	\$860,260	\$855,181	\$3,686	0.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,507	\$55,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$839,482	\$906,495	\$906,495	\$916,767	\$910,181	\$3,686	0.41%
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

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

5652 - Local Tax Division

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	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	\$307,557	\$342,481	\$342,481	\$338,072	\$335,615	(\$6,866)	(2.00%)
FEES & SELF-GENERATED	\$182,545	\$188,737	\$188,737	\$189,289	\$188,737	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$490,102	\$531,218	\$531,218	\$527,361	\$524,352	(\$6,866)	(1.29%)
Classified	0	0	0	0	0	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED 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%

STATE OF LOUISIANA  
Adjustments Report  
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,925,607	\$17,011,074	\$4,634,996	\$0	\$0	\$27,571,677	184	Existing Operating Budget
\$241,255	\$1,295,930	(\$235,003)	\$0	\$0	\$1,302,182	0	Statewide Adjustments
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Non-Recurring Other
\$11,962	\$44,531	\$1,571	\$0	\$0	\$58,064	0	Other Adjustments
\$6,178,824	\$18,351,535	\$4,228,164	\$0	\$0	\$28,758,523	184	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,059	\$10,811	\$60,334	\$0	\$0	\$105,204	0	Acquisitions & Major Repairs
\$45,319	\$0	\$0	\$0	\$0	\$45,319	0	Administrative Law Judges
\$0	(\$67,600)	(\$2,091)	\$0	\$0	(\$69,691)	0	Attrition Adjustment
\$142	\$9,059	\$217	\$0	\$0	\$9,418	0	Capitol Park Security
\$121	\$0	\$1,272	\$0	\$0	\$1,393	0	Civil Service Fees
\$4,920	\$28,415	\$8,970	\$0	\$0	\$42,305	0	Civil Service Training Series
\$19,750	\$52,794	\$12,323	\$0	\$0	\$84,867	0	Group Insurance Rate Adjustment for Active Employees
\$4,025	\$37,110	\$5,322	\$0	\$0	\$46,457	0	Group Insurance Rate Adjustment for Retirees
\$128	\$681	\$21	\$0	\$0	\$830	0	Legislative Auditor Fees
\$126,016	\$373,010	\$74,005	\$0	\$0	\$573,031	0	Market Rate Classified
\$16,148	\$0	\$0	\$0	\$0	\$16,148	0	Market Rate Unclassified
\$0	(\$2,522)	(\$78)	\$0	\$0	(\$2,600)	0	Non-Recurring Acquisitions & Major Repairs
(\$49,579)	\$0	(\$466,233)	\$0	\$0	(\$515,812)	0	Non-recurring Carryforwards
\$0	\$62	\$2	\$0	\$0	\$64	0	Office of State Procurement
(\$2,127)	\$21,260	\$11,708	\$0	\$0	\$30,841	0	Office of Technology Services (OTS)
\$54,672	\$244,471	(\$12,325)	\$0	\$0	\$286,818	0	Related Benefits Base Adjustment
\$6,913	\$25,879	\$804	\$0	\$0	\$33,596	0	Rent in State-Owned Buildings
(\$49,032)	(\$150,695)	(\$25,960)	\$0	\$0	(\$225,687)	0	Retirement Rate Adjustment
\$1,301	\$17,622	\$2,793	\$0	\$0	\$21,716	0	Risk Management
\$28,238	\$694,911	\$93,834	\$0	\$0	\$816,983	0	Salary Base Adjustment
\$241	\$662	\$79	\$0	\$0	\$982	0	UPS Fees
\$241,255	\$1,295,930	(\$235,003)	\$0	\$0	\$1,302,182	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Non-recurs Fees and Self-generated Revenues out of the Municipal Fire and Police Civil Service Operating Fund Account for the transition to a new database.
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$812	\$0	\$0	\$812	0	Increases Fees and Self-generated Revenues out of the Municipal Fire and Police Operating Dedicated Fund Account for increased subscription costs.
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Increases funding for subscriptions and licenses.
\$11,962	\$0	\$0	\$0	\$0	\$11,962	0	Increases funding for subscriptions, licenses, and software maintenance contracts.
\$0	\$20,000	\$0	\$0	\$0	\$20,000	0	Increases funding for the agency's case management and E-filing system.
\$11,962	\$44,531	\$1,571	\$0	\$0	\$58,064	0	Total

560 - State Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$15,019,215	\$449,670	\$0	\$0	\$15,468,885	105	Existing Operating Budget as of 12/01/2025
\$0	\$1,241,942	\$38,409	\$0	\$0	\$1,280,351	0	Statewide Adjustments
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Other Adjustments
\$0	\$16,285,688	\$488,838	\$0	\$0	\$16,774,526	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,811	\$334	\$0	\$0	\$11,145	0	Acquisitions & Major Repairs
\$0	(\$67,600)	(\$2,091)	\$0	\$0	(\$69,691)	0	Attrition Adjustment
\$0	\$7,032	\$217	\$0	\$0	\$7,249	0	Capitol Park Security
\$0	\$28,415	\$879	\$0	\$0	\$29,294	0	Civil Service Training Series
\$0	\$47,047	\$1,455	\$0	\$0	\$48,502	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$35,495	\$1,098	\$0	\$0	\$36,593	0	Group Insurance Rate Adjustment for Retirees
\$0	\$681	\$21	\$0	\$0	\$702	0	Legislative Auditor Fees
\$0	\$373,010	\$11,536	\$0	\$0	\$384,546	0	Market Rate Classified
\$0	(\$2,522)	(\$78)	\$0	\$0	(\$2,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$62	\$2	\$0	\$0	\$64	0	Office of State Procurement
\$0	\$8,244	\$255	\$0	\$0	\$8,499	0	Office of Technology Services (OTS)
\$0	\$229,253	\$7,090	\$0	\$0	\$236,343	0	Related Benefits Base Adjustment
\$0	\$25,994	\$804	\$0	\$0	\$26,798	0	Rent in State-Owned Buildings
\$0	(\$129,674)	(\$4,011)	\$0	\$0	(\$133,685)	0	Retirement Rate Adjustment
\$0	\$15,486	\$479	\$0	\$0	\$15,965	0	Risk Management
\$0	\$659,702	\$20,403	\$0	\$0	\$680,105	0	Salary Base Adjustment
\$0	\$506	\$16	\$0	\$0	\$522	0	UPS Fees
\$0	\$1,241,942	\$38,409	\$0	\$0	\$1,280,351	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Increases funding for subscriptions and licenses.
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Total

561 - Municipal Fire and Police Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,638,128	\$0	\$0	\$3,638,128	21	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$263,073)	\$0	\$0	(\$263,073)	0	Statewide Adjustments
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Non-Recurring Other
\$0	\$0	\$812	\$0	\$0	\$812	0	Other Adjustments
\$0	\$0	\$3,202,467	\$0	\$0	\$3,202,467	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Acquisitions & Major Repairs
\$0	\$0	\$1,272	\$0	\$0	\$1,272	0	Civil Service Fees
\$0	\$0	\$8,091	\$0	\$0	\$8,091	0	Civil Service Training Series
\$0	\$0	\$10,868	\$0	\$0	\$10,868	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,224	\$0	\$0	\$4,224	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$62,469	\$0	\$0	\$62,469	0	Market Rate Classified
\$0	\$0	(\$455,894)	\$0	\$0	(\$455,894)	0	Non-recurring Carryforwards
\$0	\$0	\$11,453	\$0	\$0	\$11,453	0	Office of Technology Services (OTS)
\$0	\$0	(\$19,415)	\$0	\$0	(\$19,415)	0	Related Benefits Base Adjustment
\$0	\$0	(\$21,949)	\$0	\$0	(\$21,949)	0	Retirement Rate Adjustment
\$0	\$0	\$2,314	\$0	\$0	\$2,314	0	Risk Management
\$0	\$0	\$73,431	\$0	\$0	\$73,431	0	Salary Base Adjustment
\$0	\$0	\$63	\$0	\$0	\$63	0	UPS Fees
\$0	\$0	(\$263,073)	\$0	\$0	(\$263,073)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Non-recurs Fees and Self-generated Revenues out of the Municipal Fire and Police Civil Service Operating Fund Account for the transition to a new database.
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$812	\$0	\$0	\$812	0	Increases Fees and Self-generated Revenues out of the Municipal Fire and Police Operating Dedicated Fund Account for increased subscription costs.
\$0	\$0	\$812	\$0	\$0	\$812	0	Total

562 - Ethics Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,074,112	\$0	\$185,837	\$0	\$0	\$5,259,949	41	Existing Operating Budget as of 12/01/2025
\$237,569	\$0	(\$10,339)	\$0	\$0	\$227,230	0	Statewide Adjustments
\$11,962	\$0	\$0	\$0	\$0	\$11,962	0	Other Adjustments
\$5,323,643	\$0	\$175,498	\$0	\$0	\$5,499,141	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,059	\$0	\$0	\$0	\$0	\$28,059	0	Acquisitions & Major Repairs
\$45,319	\$0	\$0	\$0	\$0	\$45,319	0	Administrative Law Judges
\$142	\$0	\$0	\$0	\$0	\$142	0	Capitol Park Security
\$121	\$0	\$0	\$0	\$0	\$121	0	Civil Service Fees
\$4,920	\$0	\$0	\$0	\$0	\$4,920	0	Civil Service Training Series
\$18,015	\$0	\$0	\$0	\$0	\$18,015	0	Group Insurance Rate Adjustment for Active Employees
\$3,750	\$0	\$0	\$0	\$0	\$3,750	0	Group Insurance Rate Adjustment for Retirees
\$126,016	\$0	\$0	\$0	\$0	\$126,016	0	Market Rate Classified
(\$49,579)	\$0	(\$10,339)	\$0	\$0	(\$59,918)	0	Non-recurring Carryforwards
\$10,166	\$0	\$0	\$0	\$0	\$10,166	0	Office of Technology Services (OTS)
\$56,631	\$0	\$0	\$0	\$0	\$56,631	0	Related Benefits Base Adjustment
\$6,913	\$0	\$0	\$0	\$0	\$6,913	0	Rent in State-Owned Buildings
(\$43,420)	\$0	\$0	\$0	\$0	(\$43,420)	0	Retirement Rate Adjustment
\$712	\$0	\$0	\$0	\$0	\$712	0	Risk Management
\$29,581	\$0	\$0	\$0	\$0	\$29,581	0	Salary Base Adjustment
\$223	\$0	\$0	\$0	\$0	\$223	0	UPS Fees
\$237,569	\$0	(\$10,339)	\$0	\$0	\$227,230	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,962	\$0	\$0	\$0	\$0	\$11,962	0	Increases funding for subscriptions, licenses, and software maintenance contracts.
\$11,962	\$0	\$0	\$0	\$0	\$11,962	0	Total

563 - State Police Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$851,495	\$55,000	\$0	\$0	\$0	\$906,495	4	Existing Operating Budget as of 12/01/2025
\$3,686	\$0	\$0	\$0	\$0	\$3,686	0	Statewide Adjustments
\$855,181	\$55,000	\$0	\$0	\$0	\$910,181	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,000	\$0	\$0	\$0	\$0	\$6,000	0	Acquisitions & Major Repairs
\$1,735	\$0	\$0	\$0	\$0	\$1,735	0	Group Insurance Rate Adjustment for Active Employees
\$275	\$0	\$0	\$0	\$0	\$275	0	Group Insurance Rate Adjustment for Retirees
\$128	\$0	\$0	\$0	\$0	\$128	0	Legislative Auditor Fees
\$16,148	\$0	\$0	\$0	\$0	\$16,148	0	Market Rate Unclassified
(\$12,293)	\$0	\$0	\$0	\$0	(\$12,293)	0	Office of Technology Services (OTS)
(\$1,959)	\$0	\$0	\$0	\$0	(\$1,959)	0	Related Benefits Base Adjustment
(\$5,612)	\$0	\$0	\$0	\$0	(\$5,612)	0	Retirement Rate Adjustment
\$589	\$0	\$0	\$0	\$0	\$589	0	Risk Management
(\$1,343)	\$0	\$0	\$0	\$0	(\$1,343)	0	Salary Base Adjustment
\$18	\$0	\$0	\$0	\$0	\$18	0	UPS Fees
\$3,686	\$0	\$0	\$0	\$0	\$3,686	0	Total

STATE OF LOUISIANA  
Adjustments Report - Agency  
Executive Budget

565 - Board of Tax Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,936,859	\$361,361	\$0	\$0	\$2,298,220	13	Existing Operating Budget as of 12/01/2025
\$0	\$53,988	\$0	\$0	\$0	\$53,988	0	Statewide Adjustments
\$0	\$20,000	\$0	\$0	\$0	\$20,000	0	Other Adjustments
\$0	\$2,010,847	\$361,361	\$0	\$0	\$2,372,208	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,027	\$0	\$0	\$0	\$2,027	0	Capitol Park Security
\$0	\$5,747	\$0	\$0	\$0	\$5,747	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,615	\$0	\$0	\$0	\$1,615	0	Group Insurance Rate Adjustment for Retirees
\$0	\$13,016	\$0	\$0	\$0	\$13,016	0	Office of Technology Services (OTS)
\$0	\$15,218	\$0	\$0	\$0	\$15,218	0	Related Benefits Base Adjustment
\$0	(\$115)	\$0	\$0	\$0	(\$115)	0	Rent in State-Owned Buildings
\$0	(\$21,021)	\$0	\$0	\$0	(\$21,021)	0	Retirement Rate Adjustment
\$0	\$2,136	\$0	\$0	\$0	\$2,136	0	Risk Management
\$0	\$35,209	\$0	\$0	\$0	\$35,209	0	Salary Base Adjustment
\$0	\$156	\$0	\$0	\$0	\$156	0	UPS Fees
\$0	\$53,988	\$0	\$0	\$0	\$53,988	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$20,000	\$0	\$0	\$0	\$20,000	0	Increases funding for the agency's case management and E-filing system.
\$0	\$20,000	\$0	\$0	\$0	\$20,000	0	Total

5601 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$15,019,215	\$449,670	\$0	\$0	\$15,468,885	105	Existing Operating Budget as of 12/01/2025
\$0	\$1,241,942	\$38,409	\$0	\$0	\$1,280,351	0	Statewide Adjustments
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Other Adjustments
\$0	\$16,285,688	\$488,838	\$0	\$0	\$16,774,526	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,811	\$334	\$0	\$0	\$11,145	0	Acquisitions & Major Repairs
\$0	(\$67,600)	(\$2,091)	\$0	\$0	(\$69,691)	0	Attrition Adjustment
\$0	\$7,032	\$217	\$0	\$0	\$7,249	0	Capitol Park Security
\$0	\$28,415	\$879	\$0	\$0	\$29,294	0	Civil Service Training Series
\$0	\$47,047	\$1,455	\$0	\$0	\$48,502	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$35,495	\$1,098	\$0	\$0	\$36,593	0	Group Insurance Rate Adjustment for Retirees
\$0	\$681	\$21	\$0	\$0	\$702	0	Legislative Auditor Fees
\$0	\$373,010	\$11,536	\$0	\$0	\$384,546	0	Market Rate Classified
\$0	(\$2,522)	(\$78)	\$0	\$0	(\$2,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$62	\$2	\$0	\$0	\$64	0	Office of State Procurement
\$0	\$8,244	\$255	\$0	\$0	\$8,499	0	Office of Technology Services (OTS)
\$0	\$229,253	\$7,090	\$0	\$0	\$236,343	0	Related Benefits Base Adjustment
\$0	\$25,994	\$804	\$0	\$0	\$26,798	0	Rent in State-Owned Buildings
\$0	(\$129,674)	(\$4,011)	\$0	\$0	(\$133,685)	0	Retirement Rate Adjustment
\$0	\$15,486	\$479	\$0	\$0	\$15,965	0	Risk Management
\$0	\$659,702	\$20,403	\$0	\$0	\$680,105	0	Salary Base Adjustment
\$0	\$506	\$16	\$0	\$0	\$522	0	UPS Fees
\$0	\$1,241,942	\$38,409	\$0	\$0	\$1,280,351	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Increases funding for subscriptions and licenses.
\$0	\$24,531	\$759	\$0	\$0	\$25,290	0	Total

5611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,638,128	\$0	\$0	\$3,638,128	21	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$263,073)	\$0	\$0	(\$263,073)	0	Statewide Adjustments
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Non-Recurring Other
\$0	\$0	\$812	\$0	\$0	\$812	0	Other Adjustments
\$0	\$0	\$3,202,467	\$0	\$0	\$3,202,467	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Acquisitions & Major Repairs
\$0	\$0	\$1,272	\$0	\$0	\$1,272	0	Civil Service Fees
\$0	\$0	\$8,091	\$0	\$0	\$8,091	0	Civil Service Training Series
\$0	\$0	\$10,868	\$0	\$0	\$10,868	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,224	\$0	\$0	\$4,224	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$62,469	\$0	\$0	\$62,469	0	Market Rate Classified
\$0	\$0	(\$455,894)	\$0	\$0	(\$455,894)	0	Non-recurring Carryforwards
\$0	\$0	\$11,453	\$0	\$0	\$11,453	0	Office of Technology Services (OTS)
\$0	\$0	(\$19,415)	\$0	\$0	(\$19,415)	0	Related Benefits Base Adjustment
\$0	\$0	(\$21,949)	\$0	\$0	(\$21,949)	0	Retirement Rate Adjustment
\$0	\$0	\$2,314	\$0	\$0	\$2,314	0	Risk Management
\$0	\$0	\$73,431	\$0	\$0	\$73,431	0	Salary Base Adjustment
\$0	\$0	\$63	\$0	\$0	\$63	0	UPS Fees
\$0	\$0	(\$263,073)	\$0	\$0	(\$263,073)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Non-recurs Fees and Self-generated Revenues out of the Municipal Fire and Police Civil Service Operating Fund Account for the transition to a new database.
\$0	\$0	(\$173,400)	\$0	\$0	(\$173,400)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Fees and Self-generated Revenues out of the Municipal Fire and Police Operating Dedicated Fund Account for increased subscription costs.
\$0	\$0	\$812	\$0	\$0	\$812	0	
\$0	\$0	\$812	\$0	\$0	\$812	0	Total

5621 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,074,112	\$0	\$185,837	\$0	\$0	\$5,259,949	41	Existing Operating Budget as of 12/01/2025
\$237,569	\$0	(\$10,339)	\$0	\$0	\$227,230	0	Statewide Adjustments
\$11,962	\$0	\$0	\$0	\$0	\$11,962	0	Other Adjustments
\$5,323,643	\$0	\$175,498	\$0	\$0	\$5,499,141	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,059	\$0	\$0	\$0	\$0	\$28,059	0	Acquisitions & Major Repairs
\$45,319	\$0	\$0	\$0	\$0	\$45,319	0	Administrative Law Judges
\$142	\$0	\$0	\$0	\$0	\$142	0	Capitol Park Security
\$121	\$0	\$0	\$0	\$0	\$121	0	Civil Service Fees
\$4,920	\$0	\$0	\$0	\$0	\$4,920	0	Civil Service Training Series
\$18,015	\$0	\$0	\$0	\$0	\$18,015	0	Group Insurance Rate Adjustment for Active Employees
\$3,750	\$0	\$0	\$0	\$0	\$3,750	0	Group Insurance Rate Adjustment for Retirees
\$126,016	\$0	\$0	\$0	\$0	\$126,016	0	Market Rate Classified
(\$49,579)	\$0	(\$10,339)	\$0	\$0	(\$59,918)	0	Non-recurring Carryforwards
\$10,166	\$0	\$0	\$0	\$0	\$10,166	0	Office of Technology Services (OTS)
\$56,631	\$0	\$0	\$0	\$0	\$56,631	0	Related Benefits Base Adjustment
\$6,913	\$0	\$0	\$0	\$0	\$6,913	0	Rent in State-Owned Buildings
(\$43,420)	\$0	\$0	\$0	\$0	(\$43,420)	0	Retirement Rate Adjustment
\$712	\$0	\$0	\$0	\$0	\$712	0	Risk Management
\$29,581	\$0	\$0	\$0	\$0	\$29,581	0	Salary Base Adjustment
\$223	\$0	\$0	\$0	\$0	\$223	0	UPS Fees
\$237,569	\$0	(\$10,339)	\$0	\$0	\$227,230	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,962	\$0	\$0	\$0	\$0	\$11,962	0	Increases funding for subscriptions, licenses, and software maintenance contracts.
\$11,962	\$0	\$0	\$0	\$0	\$11,962	0	Total

5631 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$851,495	\$55,000	\$0	\$0	\$0	\$906,495	4	Existing Operating Budget as of 12/01/2025
\$3,686	\$0	\$0	\$0	\$0	\$3,686	0	Statewide Adjustments
\$855,181	\$55,000	\$0	\$0	\$0	\$910,181	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,000	\$0	\$0	\$0	\$0	\$6,000	0	Acquisitions & Major Repairs
\$1,735	\$0	\$0	\$0	\$0	\$1,735	0	Group Insurance Rate Adjustment for Active Employees
\$275	\$0	\$0	\$0	\$0	\$275	0	Group Insurance Rate Adjustment for Retirees
\$128	\$0	\$0	\$0	\$0	\$128	0	Legislative Auditor Fees
\$16,148	\$0	\$0	\$0	\$0	\$16,148	0	Market Rate Unclassified
(\$12,293)	\$0	\$0	\$0	\$0	(\$12,293)	0	Office of Technology Services (OTS)
(\$1,959)	\$0	\$0	\$0	\$0	(\$1,959)	0	Related Benefits Base Adjustment
(\$5,612)	\$0	\$0	\$0	\$0	(\$5,612)	0	Retirement Rate Adjustment
\$589	\$0	\$0	\$0	\$0	\$589	0	Risk Management
(\$1,343)	\$0	\$0	\$0	\$0	(\$1,343)	0	Salary Base Adjustment
\$18	\$0	\$0	\$0	\$0	\$18	0	UPS Fees
\$3,686	\$0	\$0	\$0	\$0	\$3,686	0	Total

5651 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,594,378	\$172,624	\$0	\$0	\$1,767,002	10	Existing Operating Budget as of 12/01/2025
\$0	\$60,854	\$0	\$0	\$0	\$60,854	0	Statewide Adjustments
\$0	\$20,000	\$0	\$0	\$0	\$20,000	0	Other Adjustments
\$0	\$1,675,232	\$172,624	\$0	\$0	\$1,847,856	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,622	\$0	\$0	\$0	\$1,622	0	Capitol Park Security
\$0	\$4,840	\$0	\$0	\$0	\$4,840	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,615	\$0	\$0	\$0	\$1,615	0	Group Insurance Rate Adjustment for Retirees
\$0	\$11,714	\$0	\$0	\$0	\$11,714	0	Office of Technology Services (OTS)
\$0	\$21,735	\$0	\$0	\$0	\$21,735	0	Related Benefits Base Adjustment
\$0	(\$104)	\$0	\$0	\$0	(\$104)	0	Rent in State-Owned Buildings
\$0	(\$11,721)	\$0	\$0	\$0	(\$11,721)	0	Retirement Rate Adjustment
\$0	\$1,040	\$0	\$0	\$0	\$1,040	0	Risk Management
\$0	\$29,973	\$0	\$0	\$0	\$29,973	0	Salary Base Adjustment
\$0	\$140	\$0	\$0	\$0	\$140	0	UPS Fees
\$0	\$60,854	\$0	\$0	\$0	\$60,854	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$20,000	\$0	\$0	\$0	\$20,000	0	Increases funding for the agency's case management and E-filing system.
\$0	\$20,000	\$0	\$0	\$0	\$20,000	0	Total

5652 - Local Tax Division

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$342,481	\$188,737	\$0	\$0	\$531,218	3	Existing Operating Budget as of 12/01/2025
\$0	(\$6,866)	\$0	\$0	\$0	(\$6,866)	0	Statewide Adjustments
\$0	\$335,615	\$188,737	\$0	\$0	\$524,352	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$405	\$0	\$0	\$0	\$405	0	Capitol Park Security
\$0	\$907	\$0	\$0	\$0	\$907	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,302	\$0	\$0	\$0	\$1,302	0	Office of Technology Services (OTS)
\$0	(\$6,517)	\$0	\$0	\$0	(\$6,517)	0	Related Benefits Base Adjustment
\$0	(\$11)	\$0	\$0	\$0	(\$11)	0	Rent in State-Owned Buildings
\$0	(\$9,300)	\$0	\$0	\$0	(\$9,300)	0	Retirement Rate Adjustment
\$0	\$1,096	\$0	\$0	\$0	\$1,096	0	Risk Management
\$0	\$5,236	\$0	\$0	\$0	\$5,236	0	Salary Base Adjustment
\$0	\$16	\$0	\$0	\$0	\$16	0	UPS Fees
\$0	(\$6,866)	\$0	\$0	\$0	(\$6,866)	0	Total

Department: 17A - CSER

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Fiscal Year: 2026 - 2027  
Report Date: 1/22/26

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	\$13,780,137	\$14,752,222	\$14,752,222	\$16,047,076	\$15,998,284	\$1,246,062
Other Compensation	\$252,127	\$509,676	\$509,676	\$509,676	\$509,676	\$0
Related Benefits	\$7,195,686	\$7,575,929	\$7,575,929	\$7,921,997	\$7,901,098	\$325,169
TOTAL PERSONAL SERVICES	\$21,227,950	\$22,837,827	\$22,837,827	\$24,478,749	\$24,409,058	\$1,571,231
Travel	\$131,345	\$217,821	\$217,821	\$223,790	\$217,821	\$0
Operating Services	\$1,458,281	\$1,712,673	\$1,734,473	\$1,868,120	\$1,820,596	\$86,123
Supplies	\$76,360	\$86,280	\$86,280	\$88,644	\$86,280	\$0
TOTAL OPERATING EXPENSES	\$1,665,987	\$2,016,774	\$2,038,574	\$2,180,554	\$2,124,697	\$86,123
PROFESSIONAL SERVICES	\$1,380,859	\$507,847	\$1,023,659	\$348,362	\$334,447	(\$689,212)
Other Charges	\$5,298	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,687,147	\$1,669,817	\$1,648,017	\$1,792,176	\$1,792,176	\$144,159
TOTAL OTHER CHARGES	\$1,692,445	\$1,690,817	\$1,669,017	\$1,813,176	\$1,813,176	\$144,159
Acquisitions	\$72,048	\$2,600	\$2,600	\$77,145	\$77,145	\$74,545
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$72,048	\$2,600	\$2,600	\$77,145	\$77,145	\$74,545
TOTAL EXPENDITURES	\$26,039,289	\$27,055,865	\$27,571,677	\$28,897,986	\$28,758,523	\$1,186,846
Classified	167	167	167	167	167	0
Unclassified	15	17	17	17	17	0
AUTHORIZED T.O. POSITIONS	182	184	184	184	184	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	184	186	186	186	186	0

560 - State Civil 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	\$8,466,985	\$8,765,495	\$8,765,495	\$9,758,476	\$9,709,684	\$944,189
Other Compensation	\$19,132	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,450,999	\$4,675,966	\$4,675,966	\$4,964,683	\$4,943,784	\$267,818
TOTAL PERSONAL SERVICES	\$12,937,115	\$13,534,970	\$13,534,970	\$14,816,668	\$14,746,977	\$1,212,007
Travel	\$34,750	\$40,737	\$40,737	\$41,853	\$40,737	\$0
Operating Services	\$960,646	\$1,005,912	\$1,027,712	\$1,081,162	\$1,053,002	\$25,290
Supplies	\$17,715	\$19,590	\$19,590	\$20,127	\$19,590	\$0
TOTAL OPERATING EXPENSES	\$1,013,111	\$1,066,239	\$1,088,039	\$1,143,142	\$1,113,329	\$25,290
PROFESSIONAL SERVICES	\$0	\$30,000	\$30,000	\$30,822	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$772,186	\$835,076	\$813,276	\$873,075	\$873,075	\$59,799
TOTAL OTHER CHARGES	\$772,186	\$835,076	\$813,276	\$873,075	\$873,075	\$59,799
Acquisitions	\$7,284	\$2,600	\$2,600	\$11,145	\$11,145	\$8,545
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$7,284	\$2,600	\$2,600	\$11,145	\$11,145	\$8,545
TOTAL EXPENDITURES	\$14,729,696	\$15,468,885	\$15,468,885	\$16,874,852	\$16,774,526	\$1,305,641
Classified	105	105	105	105	105	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	105	105	105	105	105	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	105	105	105	105	105	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

561 - Municipal Fire and Police Civil Service

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,387,273	\$1,619,723	\$1,619,723	\$1,747,257	\$1,747,257	\$127,534
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$761,324	\$855,663	\$855,663	\$845,848	\$845,848	(\$9,815)
TOTAL PERSONAL SERVICES	\$2,148,597	\$2,475,386	\$2,475,386	\$2,593,105	\$2,593,105	\$117,719
Travel	\$12,119	\$20,183	\$20,183	\$20,736	\$20,183	\$0
Operating Services	\$330,748	\$388,454	\$388,454	\$399,910	\$389,266	\$812
Supplies	\$11,972	\$22,534	\$22,534	\$23,151	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$354,839	\$431,171	\$431,171	\$443,797	\$431,983	\$812
PROFESSIONAL SERVICES	\$1,194,011	\$193,400	\$649,294	\$25,299	\$20,000	(\$629,294)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$85,036	\$82,277	\$82,277	\$97,379	\$97,379	\$15,102
TOTAL OTHER CHARGES	\$85,036	\$82,277	\$82,277	\$97,379	\$97,379	\$15,102
Acquisitions	\$31,456	\$0	\$0	\$60,000	\$60,000	\$60,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,456	\$0	\$0	\$60,000	\$60,000	\$60,000
TOTAL EXPENDITURES	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	21	21	21	21	21	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

562 - Ethics 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	\$2,728,201	\$2,954,858	\$2,954,858	\$3,083,071	\$3,083,071	\$128,213
Other Compensation	\$37,444	\$68,214	\$68,214	\$68,214	\$68,214	\$0
Related Benefits	\$1,325,729	\$1,399,847	\$1,399,847	\$1,467,127	\$1,467,127	\$67,280
TOTAL PERSONAL SERVICES	\$4,091,374	\$4,422,919	\$4,422,919	\$4,618,412	\$4,618,412	\$195,493
Travel	\$39,111	\$44,478	\$44,478	\$45,697	\$44,478	\$0
Operating Services	\$136,456	\$226,064	\$226,064	\$272,279	\$266,085	\$40,021
Supplies	\$18,851	\$16,779	\$16,779	\$17,239	\$16,779	\$0
TOTAL OPERATING EXPENSES	\$194,418	\$287,321	\$287,321	\$335,215	\$327,342	\$40,021
PROFESSIONAL SERVICES	\$0	\$0	\$59,918	\$0	\$0	(\$59,918)
Other Charges	\$0	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$589,111	\$468,791	\$468,791	\$532,387	\$532,387	\$63,596
TOTAL OTHER CHARGES	\$589,111	\$489,791	\$489,791	\$553,387	\$553,387	\$63,596
Acquisitions	\$25,163	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$25,163	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,900,066	\$5,200,031	\$5,259,949	\$5,507,014	\$5,499,141	\$239,192
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

563 - State Police 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	\$377,167	\$391,056	\$391,056	\$401,973	\$401,973	\$10,917
Other Compensation	\$2,325	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$175,352	\$177,136	\$177,136	\$175,463	\$175,463	(\$1,673)
TOTAL PERSONAL SERVICES	\$554,844	\$574,492	\$574,492	\$583,736	\$583,736	\$9,244
Travel	\$6,074	\$9,000	\$9,000	\$9,247	\$9,000	\$0
Operating Services	\$8,387	\$12,900	\$12,900	\$13,253	\$12,900	\$0
Supplies	\$10,479	\$9,000	\$9,000	\$9,247	\$9,000	\$0
TOTAL OPERATING EXPENSES	\$24,940	\$30,900	\$30,900	\$31,747	\$30,900	\$0
PROFESSIONAL SERVICES	\$184,068	\$209,447	\$209,447	\$215,186	\$209,447	\$0
Other Charges	\$5,298	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,333	\$91,656	\$91,656	\$80,098	\$80,098	(\$11,558)
TOTAL OTHER CHARGES	\$75,631	\$91,656	\$91,656	\$80,098	\$80,098	(\$11,558)
Acquisitions	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
TOTAL EXPENDITURES	\$839,482	\$906,495	\$906,495	\$916,767	\$910,181	\$3,686
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

565 - Board of Tax Appeals

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	\$820,510	\$1,021,090	\$1,021,090	\$1,056,299	\$1,056,299	\$35,209
Other Compensation	\$193,227	\$341,653	\$341,653	\$341,653	\$341,653	\$0
Related Benefits	\$482,283	\$467,317	\$467,317	\$468,876	\$468,876	\$1,559
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,496,020</b>	<b>\$1,830,060</b>	<b>\$1,830,060</b>	<b>\$1,866,828</b>	<b>\$1,866,828</b>	<b>\$36,768</b>
Travel	\$39,291	\$103,423	\$103,423	\$106,257	\$103,423	\$0
Operating Services	\$22,044	\$79,343	\$79,343	\$101,516	\$99,343	\$20,000
Supplies	\$17,342	\$18,377	\$18,377	\$18,880	\$18,377	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$78,678</b>	<b>\$201,143</b>	<b>\$201,143</b>	<b>\$226,653</b>	<b>\$221,143</b>	<b>\$20,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,780</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$77,055</b>	<b>\$75,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$170,482	\$192,017	\$192,017	\$209,237	\$209,237	\$17,220
<b>TOTAL OTHER CHARGES</b>	<b>\$170,482</b>	<b>\$192,017</b>	<b>\$192,017</b>	<b>\$209,237</b>	<b>\$209,237</b>	<b>\$17,220</b>
Acquisitions	\$8,145	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,756,104</b>	<b>\$2,298,220</b>	<b>\$2,298,220</b>	<b>\$2,379,773</b>	<b>\$2,372,208</b>	<b>\$73,988</b>
Classified	0	0	0	0	0	0
Unclassified	11	13	13	13	13	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

5601 - 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	\$8,466,985	\$8,765,495	\$8,765,495	\$9,758,476	\$9,709,684	\$944,189
Other Compensation	\$19,132	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,450,999	\$4,675,966	\$4,675,966	\$4,964,683	\$4,943,784	\$267,818
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,937,115</b>	<b>\$13,534,970</b>	<b>\$13,534,970</b>	<b>\$14,816,668</b>	<b>\$14,746,977</b>	<b>\$1,212,007</b>
Travel	\$34,750	\$40,737	\$40,737	\$41,853	\$40,737	\$0
Operating Services	\$960,646	\$1,005,912	\$1,027,712	\$1,081,162	\$1,053,002	\$25,290
Supplies	\$17,715	\$19,590	\$19,590	\$20,127	\$19,590	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,013,111</b>	<b>\$1,066,239</b>	<b>\$1,088,039</b>	<b>\$1,143,142</b>	<b>\$1,113,329</b>	<b>\$25,290</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,822</b>	<b>\$30,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$772,186	\$835,076	\$813,276	\$873,075	\$873,075	\$59,799
<b>TOTAL OTHER CHARGES</b>	<b>\$772,186</b>	<b>\$835,076</b>	<b>\$813,276</b>	<b>\$873,075</b>	<b>\$873,075</b>	<b>\$59,799</b>
Acquisitions	\$7,284	\$2,600	\$2,600	\$11,145	\$11,145	\$8,545
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,284</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$11,145</b>	<b>\$11,145</b>	<b>\$8,545</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,729,696</b>	<b>\$15,468,885</b>	<b>\$15,468,885</b>	<b>\$16,874,852</b>	<b>\$16,774,526</b>	<b>\$1,305,641</b>
Classified	105	105	105	105	105	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

5611 - 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	\$1,387,273	\$1,619,723	\$1,619,723	\$1,747,257	\$1,747,257	\$127,534
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$761,324	\$855,663	\$855,663	\$845,848	\$845,848	(\$9,815)
TOTAL PERSONAL SERVICES	\$2,148,597	\$2,475,386	\$2,475,386	\$2,593,105	\$2,593,105	\$117,719
Travel	\$12,119	\$20,183	\$20,183	\$20,736	\$20,183	\$0
Operating Services	\$330,748	\$388,454	\$388,454	\$399,910	\$389,266	\$812
Supplies	\$11,972	\$22,534	\$22,534	\$23,151	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$354,839	\$431,171	\$431,171	\$443,797	\$431,983	\$812
PROFESSIONAL SERVICES	\$1,194,011	\$193,400	\$649,294	\$25,299	\$20,000	(\$629,294)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$85,036	\$82,277	\$82,277	\$97,379	\$97,379	\$15,102
TOTAL OTHER CHARGES	\$85,036	\$82,277	\$82,277	\$97,379	\$97,379	\$15,102
Acquisitions	\$31,456	\$0	\$0	\$60,000	\$60,000	\$60,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,456	\$0	\$0	\$60,000	\$60,000	\$60,000
TOTAL EXPENDITURES	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	21	21	21	21	21	0

5621 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,728,201	\$2,954,858	\$2,954,858	\$3,083,071	\$3,083,071	\$128,213
Other Compensation	\$37,444	\$68,214	\$68,214	\$68,214	\$68,214	\$0
Related Benefits	\$1,325,729	\$1,399,847	\$1,399,847	\$1,467,127	\$1,467,127	\$67,280
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,091,374</b>	<b>\$4,422,919</b>	<b>\$4,422,919</b>	<b>\$4,618,412</b>	<b>\$4,618,412</b>	<b>\$195,493</b>
Travel	\$39,111	\$44,478	\$44,478	\$45,697	\$44,478	\$0
Operating Services	\$136,456	\$226,064	\$226,064	\$272,279	\$266,085	\$40,021
Supplies	\$18,851	\$16,779	\$16,779	\$17,239	\$16,779	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$194,418</b>	<b>\$287,321</b>	<b>\$287,321</b>	<b>\$335,215</b>	<b>\$327,342</b>	<b>\$40,021</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,918</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$59,918)</b>
Other Charges	\$0	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$589,111	\$468,791	\$468,791	\$532,387	\$532,387	\$63,596
<b>TOTAL OTHER CHARGES</b>	<b>\$589,111</b>	<b>\$489,791</b>	<b>\$489,791</b>	<b>\$553,387</b>	<b>\$553,387</b>	<b>\$63,596</b>
Acquisitions	\$25,163	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,900,066</b>	<b>\$5,200,031</b>	<b>\$5,259,949</b>	<b>\$5,507,014</b>	<b>\$5,499,141</b>	<b>\$239,192</b>
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>

5631 - 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	\$377,167	\$391,056	\$391,056	\$401,973	\$401,973	\$10,917
Other Compensation	\$2,325	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$175,352	\$177,136	\$177,136	\$175,463	\$175,463	(\$1,673)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$554,844</b>	<b>\$574,492</b>	<b>\$574,492</b>	<b>\$583,736</b>	<b>\$583,736</b>	<b>\$9,244</b>
Travel	\$6,074	\$9,000	\$9,000	\$9,247	\$9,000	\$0
Operating Services	\$8,387	\$12,900	\$12,900	\$13,253	\$12,900	\$0
Supplies	\$10,479	\$9,000	\$9,000	\$9,247	\$9,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,940</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$31,747</b>	<b>\$30,900</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$184,068</b>	<b>\$209,447</b>	<b>\$209,447</b>	<b>\$215,186</b>	<b>\$209,447</b>	<b>\$0</b>
Other Charges	\$5,298	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,333	\$91,656	\$91,656	\$80,098	\$80,098	(\$11,558)
<b>TOTAL OTHER CHARGES</b>	<b>\$75,631</b>	<b>\$91,656</b>	<b>\$91,656</b>	<b>\$80,098</b>	<b>\$80,098</b>	<b>(\$11,558)</b>
Acquisitions	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$839,482</b>	<b>\$906,495</b>	<b>\$906,495</b>	<b>\$916,767</b>	<b>\$910,181</b>	<b>\$3,686</b>
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

5651 - 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	\$568,238	\$757,045	\$757,045	\$787,018	\$787,018	\$29,973
Other Compensation	\$193,227	\$319,195	\$319,195	\$319,195	\$319,195	\$0
Related Benefits	\$318,708	\$371,514	\$371,514	\$387,983	\$387,983	\$16,469
TOTAL PERSONAL SERVICES	\$1,080,173	\$1,447,754	\$1,447,754	\$1,494,196	\$1,494,196	\$46,442
Travel	\$16,286	\$46,713	\$46,713	\$47,993	\$46,713	\$0
Operating Services	\$17,076	\$54,879	\$54,879	\$76,382	\$74,879	\$20,000
Supplies	\$10,773	\$11,741	\$11,741	\$12,062	\$11,741	\$0
TOTAL OPERATING EXPENSES	\$44,135	\$113,333	\$113,333	\$136,437	\$133,333	\$20,000
PROFESSIONAL SERVICES	\$284	\$53,000	\$53,000	\$54,452	\$53,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,080	\$152,915	\$152,915	\$167,327	\$167,327	\$14,412
TOTAL OTHER CHARGES	\$134,080	\$152,915	\$152,915	\$167,327	\$167,327	\$14,412
Acquisitions	\$7,330	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$7,330	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,266,003	\$1,767,002	\$1,767,002	\$1,852,412	\$1,847,856	\$80,854
Classified	0	0	0	0	0	0
Unclassified	8	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	8	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	10	10	10	10	0

5652 - Local Tax Division

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$252,272	\$264,045	\$264,045	\$269,281	\$269,281	\$5,236
Other Compensation	\$0	\$22,458	\$22,458	\$22,458	\$22,458	\$0
Related Benefits	\$163,574	\$95,803	\$95,803	\$80,893	\$80,893	(\$14,910)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$415,846</b>	<b>\$382,306</b>	<b>\$382,306</b>	<b>\$372,632</b>	<b>\$372,632</b>	<b>(\$9,674)</b>
Travel	\$23,005	\$56,710	\$56,710	\$58,264	\$56,710	\$0
Operating Services	\$4,968	\$24,464	\$24,464	\$25,134	\$24,464	\$0
Supplies	\$6,570	\$6,636	\$6,636	\$6,818	\$6,636	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,542</b>	<b>\$87,810</b>	<b>\$87,810</b>	<b>\$90,216</b>	<b>\$87,810</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,496</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,603</b>	<b>\$22,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,402	\$39,102	\$39,102	\$41,910	\$41,910	\$2,808
<b>TOTAL OTHER CHARGES</b>	<b>\$36,402</b>	<b>\$39,102</b>	<b>\$39,102</b>	<b>\$41,910</b>	<b>\$41,910</b>	<b>\$2,808</b>
Acquisitions	\$815	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$490,102</b>	<b>\$531,218</b>	<b>\$531,218</b>	<b>\$527,361</b>	<b>\$524,352</b>	<b>(\$6,866)</b>
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

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	\$884,161	\$986,529	\$996,868	\$1,031,597	\$1,025,697	\$28,829
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)
Total:	\$4,698,100	\$4,168,763	\$4,634,996	\$4,251,177	\$4,228,164	(\$406,832)

560 - State Civil Service

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	\$423,439	\$449,670	\$449,670	\$491,833	\$488,838	\$39,168
Total:	\$423,439	\$449,670	\$449,670	\$491,833	\$488,838	\$39,168

561 - Municipal Fire and Police Civil Service

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
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)
Total:	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)

562 - Ethics 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	\$159,037	\$175,498	\$185,837	\$177,255	\$175,498	(\$10,339)
Total:	\$159,037	\$175,498	\$185,837	\$177,255	\$175,498	(\$10,339)

563 - State Police Commission

565 - Board of Tax Appeals

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	\$301,684	\$361,361	\$361,361	\$362,509	\$361,361	\$0
Total:	\$301,684	\$361,361	\$361,361	\$362,509	\$361,361	\$0

5601 - 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	\$423,439	\$449,670	\$449,670	\$491,833	\$488,838	\$39,168
Total:	\$423,439	\$449,670	\$449,670	\$491,833	\$488,838	\$39,168

5611 - 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
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)
Total:	\$3,813,940	\$3,182,234	\$3,638,128	\$3,219,580	\$3,202,467	(\$435,661)

5621 - 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	\$159,037	\$175,498	\$185,837	\$177,255	\$175,498	(\$10,339)
Total:	\$159,037	\$175,498	\$185,837	\$177,255	\$175,498	(\$10,339)

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

5631 - Administration

5651 - 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	\$119,140	\$172,624	\$172,624	\$173,220	\$172,624	\$0
Total:	\$119,140	\$172,624	\$172,624	\$173,220	\$172,624	\$0

5652 - Local Tax Division

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	\$182,545	\$188,737	\$188,737	\$189,289	\$188,737	\$0
Total:	\$182,545	\$188,737	\$188,737	\$189,289	\$188,737	\$0