Department: 21A - ANCI

# STATE OF LOUISIANA
## Means of Finance Summary
## Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $971,262,583 | $997,577,957 | $997,577,957 | $1,055,601,843 | $1,035,395,380 | $37,817,423 | 3.79% |
| FEES & SELF-GENERATED | $1,799,752,606 | $2,043,929,010 | $2,043,929,010 | $2,239,118,856 | $2,338,299,254 | $294,370,244 | 14.40% |
| STATUTORY DEDICATIONS | $123,137,387 | $194,057,202 | $194,057,202 | $193,026,202 | $193,026,202 | ($1,031,000) | (0.53%) |
| FEDERAL FUNDS | $584,274 | $1,169,000 | $1,169,000 | $2,200,000 | $2,200,000 | $1,031,000 | 88.20% |
| **TOTAL MEANS OF FINANCING** | **$2,894,736,850** | **$3,236,733,169** | **$3,236,733,169** | **$3,489,946,901** | **$3,568,920,836** | **$332,187,667** | **10.26%** |
| Classified | 1,211 | 1,220 | 1,220 | 1,239 | 1,234 | 14 | 1.15% |
| Unclassified | 5 | 5 | 6 | 24 | 24 | 18 | 300.00% |
| **AUTHORIZED T.O. POSITIONS** | **1,216** | **1,225** | **1,226** | **1,263** | **1,258** | **32** | **2.61%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **9** | **9** | **9** | **0** | **0** | **(9)** | **(100.00%)** |
| **NON-T.O. FTE POSITIONS** | **23** | **22** | **22** | **33** | **33** | **11** | **50.00%** |
| **POSITIONS** | **1,248** | **1,256** | **1,257** | **1,296** | **1,291** | **34** | **3%** |

# STATE OF LOUISIANA
## Means of Finance Summary - Agency
## Enacted



## 800 - Office of Group Benefits

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $1,098,733 | $1,098,733 | $1,098,733 | $1,098,733 | $1,098,733 | $0 | 0% |
| FEES & SELF-GENERATED | $1,746,501,310 | $1,978,025,986 | $1,978,025,986 | $2,169,746,733 | $2,269,575,678 | $291,549,692 | 14.74% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$1,747,600,043** | **$1,979,124,719** | **$1,979,124,719** | **$2,170,845,466** | **$2,270,674,411** | **$291,549,692** | **14.73%** |
| Classified | 54 | 54 | 54 | 54 | 54 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **56** | **56** | **56** | **56** | **56** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **56** | **56** | **56** | **56** | **56** | **0** | **0%** |

## 804 - Office of Risk Management

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $265,714,650 | $281,158,551 | $281,158,551 | $281,755,698 | $281,202,131 | $43,580 | 0.02% |
| FEES & SELF-GENERATED | $20,709,434 | $22,541,848 | $22,541,848 | $22,207,366 | $22,207,366 | ($334,482) | (1.48%) |
| STATUTORY DEDICATIONS | $609,255 | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$287,033,338** | **$305,700,399** | **$305,700,399** | **$305,963,064** | **$305,409,497** | **($290,902)** | **(0.10%)** |
| Classified | 42 | 43 | 43 | 43 | 42 | (1) | (2.33%) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **42** | **43** | **43** | **43** | **42** | **(1)** | **(2.33%)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **4** | **3** | **3** | **3** | **3** | **0** | **0%** |
| **POSITIONS** | **46** | **46** | **46** | **46** | **45** | **(1)** | **(2%)** |

## 806 - Louisiana Property Assistance

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $955,489 | $1,615,846 | $1,615,846 | $1,638,994 | $1,615,846 | $0 | 0% |
| FEES & SELF-GENERATED | $13,994,609 | $18,860,470 | $18,860,470 | $18,729,844 | $18,694,879 | ($165,591) | (0.88%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$14,950,098** | **$20,476,316** | **$20,476,316** | **$20,368,838** | **$20,310,725** | **($165,591)** | **(0.81%)** |
| Classified | 37 | 37 | 37 | 37 | 37 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **37** | **37** | **37** | **37** | **37** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **37** | **37** | **37** | **37** | **37** | **0** | **0%** |

## 807 - Federal Property Assistance

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $26,464 | $1,084,342 | $1,084,342 | $1,114,053 | $1,084,342 | $0 | 0% |
| FEES & SELF-GENERATED | $1,720,026 | $2,424,983 | $2,424,983 | $2,244,753 | $2,214,495 | ($210,488) | (8.68%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$1,746,490** | **$3,509,325** | **$3,509,325** | **$3,358,806** | **$3,298,837** | **($210,488)** | **(6.00%)** |
| Classified | 9 | 9 | 9 | 9 | 9 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **9** | **9** | **9** | **9** | **9** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **9** | **9** | **9** | **9** | **9** | **0** | **0%** |

## 811 - Prison Enterprises

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $27,890,459 | $27,464,660 | $27,464,660 | $27,952,790 | $27,344,248 | ($120,412) | (0.44%) |
| FEES & SELF-GENERATED | $8,272,622 | $9,677,846 | $9,677,846 | $9,863,751 | $9,664,184 | ($13,662) | (0.14%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$36,163,081** | **$37,142,506** | **$37,142,506** | **$37,816,541** | **$37,008,432** | **($134,074)** | **(0.36%)** |
| Classified | 72 | 72 | 72 | 72 | 72 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **72** | **72** | **72** | **72** | **72** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **72** | **72** | **72** | **72** | **72** | **0** | **0%** |

## 815 - Office of Technology Services

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $659,636,168 | $669,331,998 | $669,331,998 | $724,212,577 | $708,501,540 | $39,169,542 | 5.85% |
| FEES & SELF-GENERATED | $1,518,473 | $1,518,473 | $1,518,473 | $5,126,332 | $5,126,332 | $3,607,859 | 237.60% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$661,154,641** | **$670,850,471** | **$670,850,471** | **$729,338,909** | **$713,627,872** | **$42,777,401** | **6.38%** |
| Classified | 836 | 844 | 844 | 863 | 863 | 19 | 2.25% |
| Unclassified | 2 | 2 | 3 | 21 | 21 | 18 | 600.00% |
| **AUTHORIZED T.O. POSITIONS** | **838** | **846** | **847** | **884** | **884** | **37** | **4.37%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **9** | **9** | **9** | **0** | **0** | **(9)** | **(100.00%)** |
| **NON-T.O. FTE POSITIONS** | **19** | **19** | **19** | **22** | **22** | **3** | **15.79%** |
| **POSITIONS** | **866** | **874** | **875** | **906** | **906** | **31** | **4%** |

## 816 - Division of Administrative Law

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $9,571,877 | $9,605,541 | $9,605,541 | $12,049,442 | $11,936,470 | $2,330,929 | 24.27% |
| FEES & SELF-GENERATED | $6,506 | $28,897 | $28,897 | $29,621 | $28,897 | $0 | 0% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$9,578,383** | **$9,634,438** | **$9,634,438** | **$12,079,063** | **$11,965,367** | **$2,330,929** | **24.19%** |
| Classified | 58 | 58 | 58 | 58 | 58 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **59** | **59** | **59** | **59** | **59** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **8** | **8** | **8** | **0%** |
| **POSITIONS** | **59** | **59** | **59** | **67** | **67** | **8** | **14%** |

## 820 - Office of State Procurement

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $4,111,396 | $2,583,342 | $2,583,342 | $2,649,246 | $2,612,070 | $28,728 | 1.11% |
| FEES & SELF-GENERATED | $7,029,627 | $10,671,292 | $10,671,292 | $10,986,331 | $10,787,423 | $116,131 | 1.09% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$11,141,024** | **$13,254,634** | **$13,254,634** | **$13,635,577** | **$13,399,493** | **$144,859** | **1.09%** |
| Classified | 99 | 99 | 99 | 99 | 99 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **99** | **99** | **99** | **99** | **99** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **99** | **99** | **99** | **99** | **99** | **0** | **0%** |

## 829 - Office of Aircraft Services

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $2,257,346 | $3,634,944 | $3,634,944 | $3,130,310 | $0 | ($3,634,944) | (100.00%) |
| FEES & SELF-GENERATED | $0 | $179,215 | $179,215 | $184,125 | $0 | ($179,215) | (100.00%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$2,257,346** | **$3,814,159** | **$3,814,159** | **$3,314,435** | **$0** | **($3,814,159)** | **(100.00%)** |
| Classified | 4 | 4 | 4 | 4 | 0 | (4) | (100.00%) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **4** | **4** | **4** | **4** | **0** | **(4)** | **(100.00%)** |
| **AUTHORIZED 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** | **0** | **(4)** | **(100%)** |

## 860 - DEQ-Environmental State Revolving Loan Funds

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATUTORY DEDICATIONS | $82,303,021 | $125,350,000 | $125,350,000 | $124,319,000 | $124,319,000 | ($1,031,000) | (0.82%) |
| FEDERAL FUNDS | $584,274 | $1,169,000 | $1,169,000 | $2,200,000 | $2,200,000 | $1,031,000 | 88.20% |
| **TOTAL MEANS OF FINANCING** | **$82,887,295** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$0** | **0%** |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **AUTHORIZED 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%** |

## 861 - Drinking Water Revolving Loan Fund

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATUTORY DEDICATIONS | $40,225,112 | $66,707,202 | $66,707,202 | $66,707,202 | $66,707,202 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$40,225,112** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$0** | **0%** |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **AUTHORIZED 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%** |

## 800T - Office Of Group Benefits

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $1,098,733 | $1,098,733 | $1,098,733 | $1,098,733 | $1,098,733 | $0 | 0% |
| FEES & SELF-GENERATED | $1,746,501,310 | $1,978,025,986 | $1,978,025,986 | $2,169,746,733 | $2,269,575,678 | $291,549,692 | 14.74% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$1,747,600,043** | **$1,979,124,719** | **$1,979,124,719** | **$2,170,845,466** | **$2,270,674,411** | **$291,549,692** | **14.73%** |
| Classified | 54 | 54 | 54 | 54 | 54 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **56** | **56** | **56** | **56** | **56** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **56** | **56** | **56** | **56** | **56** | **0** | **0%** |

## 804R - Office Of Risk Management

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $265,714,650 | $281,158,551 | $281,158,551 | $281,755,698 | $281,202,131 | $43,580 | 0.02% |
| FEES & SELF-GENERATED | $20,709,434 | $22,541,848 | $22,541,848 | $22,207,366 | $22,207,366 | ($334,482) | (1.48%) |
| STATUTORY DEDICATIONS | $609,255 | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$287,033,338** | **$305,700,399** | **$305,700,399** | **$305,963,064** | **$305,409,497** | **($290,902)** | **(0.10%)** |
| Classified | 42 | 43 | 43 | 43 | 42 | (1) | (2.33%) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **42** | **43** | **43** | **43** | **42** | **(1)** | **(2.33%)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **4** | **3** | **3** | **3** | **3** | **0** | **0%** |
| **POSITIONS** | **46** | **46** | **46** | **46** | **45** | **(1)** | **(2%)** |

## 806T - La Property Assistance

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $955,489 | $1,615,846 | $1,615,846 | $1,638,994 | $1,615,846 | $0 | 0% |
| FEES & SELF-GENERATED | $13,994,609 | $18,860,470 | $18,860,470 | $18,729,844 | $18,694,879 | ($165,591) | (0.88%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$14,950,098** | **$20,476,316** | **$20,476,316** | **$20,368,838** | **$20,310,725** | **($165,591)** | **(0.81%)** |
| Classified | 37 | 37 | 37 | 37 | 37 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **37** | **37** | **37** | **37** | **37** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **37** | **37** | **37** | **37** | **37** | **0** | **0%** |

## 807T - La Fed Property Assistance

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $26,464 | $1,084,342 | $1,084,342 | $1,114,053 | $1,084,342 | $0 | 0% |
| FEES & SELF-GENERATED | $1,720,026 | $2,424,983 | $2,424,983 | $2,244,753 | $2,214,495 | ($210,488) | (8.68%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$1,746,490** | **$3,509,325** | **$3,509,325** | **$3,358,806** | **$3,298,837** | **($210,488)** | **(6.00%)** |
| Classified | 9 | 9 | 9 | 9 | 9 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **9** | **9** | **9** | **9** | **9** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **9** | **9** | **9** | **9** | **9** | **0** | **0%** |

## 811Q - Prison Enterprises

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $27,890,459 | $27,464,660 | $27,464,660 | $27,952,790 | $27,344,248 | ($120,412) | (0.44%) |
| FEES & SELF-GENERATED | $8,272,622 | $9,677,846 | $9,677,846 | $9,863,751 | $9,664,184 | ($13,662) | (0.14%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$36,163,081** | **$37,142,506** | **$37,142,506** | **$37,816,541** | **$37,008,432** | **($134,074)** | **(0.36%)** |
| Classified | 72 | 72 | 72 | 72 | 72 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **72** | **72** | **72** | **72** | **72** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **72** | **72** | **72** | **72** | **72** | **0** | **0%** |

## 815S - Cyber Assurance Program

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $9,498,513 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$9,498,513** | **$0** | **$0** | **$0** | **$0** | **$0** | **#DIV/0** |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **AUTHORIZED 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%** |

## 815T - Office Of Technology Services

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $650,137,655 | $669,331,998 | $669,331,998 | $724,212,577 | $708,501,540 | $39,169,542 | 5.85% |
| FEES & SELF-GENERATED | $1,518,473 | $1,518,473 | $1,518,473 | $5,126,332 | $5,126,332 | $3,607,859 | 237.60% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$651,656,128** | **$670,850,471** | **$670,850,471** | **$729,338,909** | **$713,627,872** | **$42,777,401** | **6.38%** |
| Classified | 836 | 844 | 844 | 863 | 863 | 19 | 2.25% |
| Unclassified | 2 | 2 | 3 | 21 | 21 | 18 | 600.00% |
| **AUTHORIZED T.O. POSITIONS** | **838** | **846** | **847** | **884** | **884** | **37** | **4.37%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **9** | **9** | **9** | **0** | **0** | **(9)** | **(100.00%)** |
| **NON-T.O. FTE POSITIONS** | **19** | **19** | **19** | **22** | **22** | **3** | **15.79%** |
| **POSITIONS** | **866** | **874** | **875** | **906** | **906** | **31** | **4%** |

## 816T - Division of Administrative Law

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $9,571,877 | $9,605,541 | $9,605,541 | $12,049,442 | $11,936,470 | $2,330,929 | 24.27% |
| FEES & SELF-GENERATED | $6,506 | $28,897 | $28,897 | $29,621 | $28,897 | $0 | 0% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$9,578,383** | **$9,634,438** | **$9,634,438** | **$12,079,063** | **$11,965,367** | **$2,330,929** | **24.19%** |
| Classified | 58 | 58 | 58 | 58 | 58 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **59** | **59** | **59** | **59** | **59** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **8** | **8** | **8** | **0%** |
| **POSITIONS** | **59** | **59** | **59** | **67** | **67** | **8** | **14%** |

## 820T - Office Of State Procurement

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $4,111,396 | $2,583,342 | $2,583,342 | $2,649,246 | $2,612,070 | $28,728 | 1.11% |
| FEES & SELF-GENERATED | $7,029,627 | $10,671,292 | $10,671,292 | $10,986,331 | $10,787,423 | $116,131 | 1.09% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$11,141,024** | **$13,254,634** | **$13,254,634** | **$13,635,577** | **$13,399,493** | **$144,859** | **1.09%** |
| Classified | 99 | 99 | 99 | 99 | 99 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **99** | **99** | **99** | **99** | **99** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **99** | **99** | **99** | **99** | **99** | **0** | **0%** |

## 829T - Office Of Aircraft Services

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $2,257,346 | $3,634,944 | $3,634,944 | $3,130,310 | $0 | ($3,634,944) | (100.00%) |
| FEES & SELF-GENERATED | $0 | $179,215 | $179,215 | $184,125 | $0 | ($179,215) | (100.00%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$2,257,346** | **$3,814,159** | **$3,814,159** | **$3,314,435** | **$0** | **($3,814,159)** | **(100.00%)** |
| Classified | 4 | 4 | 4 | 4 | 0 | (4) | (100.00%) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **4** | **4** | **4** | **4** | **0** | **(4)** | **(100.00%)** |
| **AUTHORIZED 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** | **0** | **(4)** | **(100%)** |

## 860R - DEQ - Clean Water State Revolving Fund

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATUTORY DEDICATIONS | $82,303,021 | $125,350,000 | $125,350,000 | $124,319,000 | $124,319,000 | ($1,031,000) | (0.82%) |
| FEDERAL FUNDS | $584,274 | $1,169,000 | $1,169,000 | $2,200,000 | $2,200,000 | $1,031,000 | 88.20% |
| **TOTAL MEANS OF FINANCING** | **$82,887,295** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$0** | **0%** |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **AUTHORIZED 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%** |

## 861R - LDH Drinking Water Revolv Loan Fund

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATUTORY DEDICATIONS | $40,225,112 | $66,707,202 | $66,707,202 | $66,707,202 | $66,707,202 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$40,225,112** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$0** | **0%** |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **AUTHORIZED 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%** |

Department: 21A - ANCI

# STATE OF LOUISIANA
## Adjustments Report
## Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $997,577,957 | $2,043,929,010 | $194,057,202 | $1,169,000 | $3,236,733,169 | 1,226 | Existing Operating Budget |
| $0 | $7,944,512 | ($285,410) | $0 | $0 | $7,659,102 | 0 | Statewide Adjustments |
| $0 | $28,777,529 | $294,655,654 | $0 | $0 | $323,433,183 | 32 | Other Adjustments |
| $0 | $0 | $0 | ($1,031,000) | $1,031,000 | $0 | 0 | Means of Finance Substitution |
| $0 | $1,095,382 | $0 | $0 | $0 | $1,095,382 | 0 | Workload Adjustments |
| **$0** | **$1,035,395,380** | **$2,338,299,254** | **$193,026,202** | **$2,200,000** | **$3,568,920,836** | **1,258** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $10,291,520 | $1,196,420 | $0 | $0 | $11,487,940 | 0 | Acquisitions & Major Repairs |
| $0 | ($2,419,522) | ($377,034) | $0 | $0 | ($2,796,556) | 0 | Attrition Adjustment |
| $0 | $118,216 | $12 | $0 | $0 | $118,228 | 0 | Capitol Park Security |
| $0 | $34,815 | $5,336 | $0 | $0 | $40,151 | 0 | Civil Service Fees |
| $0 | $259,773 | $37,950 | $0 | $0 | $297,723 | 0 | Civil Service Training Series |
| $0 | $471,595 | $86,770 | $0 | $0 | $558,365 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $198,745 | $106,313 | $0 | $0 | $305,058 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | ($9,799) | $15,293 | $0 | $0 | $5,494 | 0 | Legislative Auditor Fees |
| $0 | $121,017 | $0 | $0 | $0 | $121,017 | 0 | Maintenance in State-Owned Buildings |
| $0 | $3,200,054 | $517,716 | $0 | $0 | $3,717,770 | 0 | Market Rate Classified |
| $0 | ($11,477,243) | ($1,891,307) | $0 | $0 | ($13,368,550) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | ($33,915) | $5,159 | $0 | $0 | ($28,756) | 0 | Office of State Procurement |
| $0 | $5,863,345 | ($202,673) | $0 | $0 | $5,660,672 | 0 | Office of Technology Services (OTS) |
| $0 | $1,051,445 | ($2,446) | $0 | $0 | $1,048,999 | 0 | Related Benefits Base Adjustment |
| $0 | $72,051 | $10,791 | $0 | $0 | $82,842 | 0 | Rent in State-Owned Buildings |
| $0 | ($1,155,814) | ($198,994) | $0 | $0 | ($1,354,808) | 0 | Retirement Rate Adjustment |
| $0 | $83,409 | $21,187 | $0 | $0 | $104,596 | 0 | Risk Management |
| $0 | $1,273,269 | $388,402 | $0 | $0 | $1,661,671 | 0 | Salary Base Adjustment |
| $0 | ($2,474) | ($4,214) | $0 | $0 | ($6,688) | 0 | State Treasury Fees |
| $0 | $4,025 | ($91) | $0 | $0 | $3,934 | 0 | UPS Fees |
| **$0** | **$7,944,512** | **($285,410)** | **$0** | **$0** | **$7,659,102** | **0** | **Total** |

## Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | ($1,031,000) | $1,031,000 | $0 | 0 | Means of finance substitution increasing Federal Funds from U.S. Environmental Protection Agency Sewer Overflow and Stormwater Reuse Municipal Grant funds and decreasing Statutory Dedications out of the Clean Water State Revolving Fund. |
| **$0** | **$0** | **$0** | **($1,031,000)** | **$1,031,000** | **$0** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($6,952,390) | ($334,482) | $0 | $0 | ($7,286,872) | 0 | Adjusts funding for insurance premiums, including a $3.7 million reduction for excess insurance and a $3.5 million reduction for self-funded insurance premiums. |
| $0 | ($618,755) | ($18,748) | $0 | $0 | ($637,503) | 0 | Adjusts funding for services provided by the Division of Administration. |
| $0 | $3,850,000 | $0 | $0 | $0 | $3,850,000 | 0 | Adjusts funding to align with projected contract expenditures including increases of $4.8 million for attorneys, and a decrease of $1 million for disaster contracts. |
| $0 | $0 | $191,575,555 | $0 | $0 | $191,575,555 | 0 | Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans. |
| $0 | $0 | $3,607,859 | $0 | $0 | $3,607,859 | 0 | Aligns budget authority with anticipated collections for services provided to non-state agency customers. |
| $0 | $189,119 | $0 | $0 | $0 | $189,119 | 0 | Increase funding for renovations at both the Baton Rouge and New Orleans offices. |
| $0 | $0 | $0 | $0 | $0 | $0 | 37 | Increases 37 authorized T.O. positions and three (3) non-T.O. positions to establish a New Initiatives Division. The positions will oversee architecture, platform engineering, internal development, design, project portfolio management, application architecture, financial systems, field operations, and information security to increase operational stability and support long-term technology modernization efforts. |
| $0 | $36,264,000 | $0 | $0 | $0 | $36,264,000 | 0 | Provides for infrastructure, licensing, and equipment upgrades to maintain reliable operations, support customer agencies, and meet performance and security standards. |
| $0 | $32,155 | $0 | $0 | $0 | $32,155 | 0 | Provides funding for a HIPPA compliant automated phone system. |
| $0 | $4,690 | $0 | $0 | $0 | $4,690 | 0 | Provides funding for a maintenance contract for camera and security systems. |
| $0 | $11,470 | $4,685 | $0 | $0 | $16,155 | 0 | Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers. |
| $0 | $9,592 | $0 | $0 | $0 | $9,592 | 0 | Provides funding for increases in subscription costs. |
| $0 | $0 | $100,000,000 | $0 | $0 | $100,000,000 | 0 | Provides funding to align with projected expenditure needs. |
| $0 | $82,000 | $0 | $0 | $0 | $82,000 | 0 | Provides increase for a third party lease. |

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($133,784) | $0 | $0 | $0 | ($133,784) | 0 | Reduces expenditures to align with operations. |
| $0 | ($900,000) | $0 | $0 | $0 | ($900,000) | 0 | Reduces Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for FEMA funded construction projects. |
| $0 | $0 | $0 | $0 | $0 | $0 | (1) | Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration, Executive Administration Program. |
| $0 | ($3,060,568) | ($179,215) | $0 | $0 | ($3,239,783) | (4) | Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration. |
| **$0** | **$28,777,529** | **$294,655,654** | **$0** | **$0** | **$323,433,183** | **32** | **Total** |

## Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $1,095,382 | $0 | $0 | $0 | $1,095,382 | 0 | Increases eight (8) Non-T.O. FTE positions, including five (5) Administrative Law Judges, one (1) Attorney Supervisor, one (1) Administrative Program Specialist, and one (1) Administrative Coordinator due to increases in caseloads. |
| **$0** | **$1,095,382** | **$0** | **$0** | **$0** | **$1,095,382** | **0** | **Total** |

## 800 - Office of Group Benefits

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $1,098,733 | $1,978,025,986 | $0 | $0 | $1,979,124,719 | 56 | Existing Operating Budget as of 12/01/2025 |
| $0 | $0 | $44,055 | $0 | $0 | $44,055 | 0 | Statewide Adjustments |
| $0 | $0 | $291,505,637 | $0 | $0 | $291,505,637 | 0 | Other Adjustments |
| **$0** | **$1,098,733** | **$2,269,575,678** | **$0** | **$0** | **$2,270,674,411** | **56** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | ($126,688) | $0 | $0 | ($126,688) | 0 | Attrition Adjustment |
| $0 | $0 | $2,260 | $0 | $0 | $2,260 | 0 | Civil Service Fees |
| $0 | $0 | $15,835 | $0 | $0 | $15,835 | 0 | Civil Service Training Series |
| $0 | $0 | $25,723 | $0 | $0 | $25,723 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $75,000 | $0 | $0 | $75,000 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $0 | $15,293 | $0 | $0 | $15,293 | 0 | Legislative Auditor Fees |
| $0 | $0 | $154,710 | $0 | $0 | $154,710 | 0 | Market Rate Classified |
| $0 | $0 | $1,441 | $0 | $0 | $1,441 | 0 | Office of State Procurement |
| $0 | $0 | ($196,045) | $0 | $0 | ($196,045) | 0 | Office of Technology Services (OTS) |
| $0 | $0 | $18,400 | $0 | $0 | $18,400 | 0 | Related Benefits Base Adjustment |
| $0 | $0 | $10,791 | $0 | $0 | $10,791 | 0 | Rent in State-Owned Buildings |
| $0 | $0 | ($61,418) | $0 | $0 | ($61,418) | 0 | Retirement Rate Adjustment |
| $0 | $0 | $6,004 | $0 | $0 | $6,004 | 0 | Risk Management |
| $0 | $0 | $106,982 | $0 | $0 | $106,982 | 0 | Salary Base Adjustment |
| $0 | $0 | ($4,214) | $0 | $0 | ($4,214) | 0 | State Treasury Fees |
| $0 | $0 | ($19) | $0 | $0 | ($19) | 0 | UPS Fees |
| **$0** | **$0** | **$44,055** | **$0** | **$0** | **$44,055** | **0** | **Total** |

# 800 - Office of Group Benefits

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | ($69,918) | $0 | $0 | ($69,918) | 0 | Adjusts funding for services provided by the Division of Administration. |
| $0 | $0 | $191,575,555 | $0 | $0 | $191,575,555 | 0 | Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans. |
| $0 | $0 | $100,000,000 | $0 | $0 | $100,000,000 | 0 | Provides funding to align with projected expenditure needs. |
| **$0** | **$0** | **$291,505,637** | **$0** | **$0** | **$291,505,637** | **0** | **Total** |

## 804 - Office of Risk Management

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $281,158,551 | $22,541,848 | $2,000,000 | $0 | $305,700,399 | 43 | Existing Operating Budget as of 12/01/2025 |
| $0 | $4,045,970 | $0 | $0 | $0 | $4,045,970 | 0 | Statewide Adjustments |
| $0 | ($4,002,390) | ($334,482) | $0 | $0 | ($4,336,872) | (1) | Other Adjustments |
| **$0** | **$281,202,131** | **$22,207,366** | **$2,000,000** | **$0** | **$305,409,497** | **42** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($104,882) | $0 | $0 | $0 | ($104,882) | 0 | Attrition Adjustment |
| $0 | $2,707 | $0 | $0 | $0 | $2,707 | 0 | Capitol Park Security |
| $0 | ($1,552) | $0 | $0 | $0 | ($1,552) | 0 | Civil Service Fees |
| $0 | $21,234 | $0 | $0 | $0 | $21,234 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $31,983 | $0 | $0 | $0 | $31,983 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | ($9,799) | $0 | $0 | $0 | ($9,799) | 0 | Legislative Auditor Fees |
| $0 | $119,114 | $0 | $0 | $0 | $119,114 | 0 | Market Rate Classified |
| $0 | ($7,945) | $0 | $0 | $0 | ($7,945) | 0 | Office of State Procurement |
| $0 | $4,019,861 | $0 | $0 | $0 | $4,019,861 | 0 | Office of Technology Services (OTS) |
| $0 | ($86,224) | $0 | $0 | $0 | ($86,224) | 0 | Related Benefits Base Adjustment |
| $0 | $9,999 | $0 | $0 | $0 | $9,999 | 0 | Rent in State-Owned Buildings |
| $0 | ($49,515) | $0 | $0 | $0 | ($49,515) | 0 | Retirement Rate Adjustment |
| $0 | $29,733 | $0 | $0 | $0 | $29,733 | 0 | Risk Management |
| $0 | $73,430 | $0 | $0 | $0 | $73,430 | 0 | Salary Base Adjustment |
| $0 | ($2,474) | $0 | $0 | $0 | ($2,474) | 0 | State Treasury Fees |
| $0 | $300 | $0 | $0 | $0 | $300 | 0 | UPS Fees |
| **$0** | **$4,045,970** | **$0** | **$0** | **$0** | **$4,045,970** | **0** | **Total** |

## 804 - Office of Risk Management

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($6,952,390) | ($334,482) | $0 | $0 | ($7,286,872) | 0 | Adjusts funding for insurance premiums, including a $3.7 million reduction for excess insurance and a $3.5 million reduction for self-funded insurance premiums. |
| $0 | $3,850,000 | $0 | $0 | $0 | $3,850,000 | 0 | Adjusts funding to align with projected contract expenditures including increases of $4.8 million for attorneys, and a decrease of $1 million for disaster contracts. |
| $0 | ($900,000) | $0 | $0 | $0 | ($900,000) | 0 | Reduces Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) for FEMA funded construction projects. |
| $0 | $0 | $0 | $0 | $0 | $0 | (1) | Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration, Executive Administration Program. |
| **$0** | **($4,002,390)** | **($334,482)** | **$0** | **$0** | **($4,336,872)** | **(1)** | **Total** |

## 806 - Louisiana Property Assistance

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $1,615,846 | $18,860,470 | $0 | $0 | $20,476,316 | 37 | Existing Operating Budget as of 12/01/2025 |
| $0 | $0 | ($201,288) | $0 | $0 | ($201,288) | 0 | Statewide Adjustments |
| $0 | $0 | $35,697 | $0 | $0 | $35,697 | 0 | Other Adjustments |
| **$0** | **$1,615,846** | **$18,694,879** | **$0** | **$0** | **$20,310,725** | **37** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $310,000 | $0 | $0 | $310,000 | 0 | Acquisitions & Major Repairs |
| $0 | $0 | $12 | $0 | $0 | $12 | 0 | Capitol Park Security |
| $0 | $0 | $375 | $0 | $0 | $375 | 0 | Civil Service Fees |
| $0 | $0 | $4,669 | $0 | $0 | $4,669 | 0 | Civil Service Training Series |
| $0 | $0 | $11,602 | $0 | $0 | $11,602 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $6,831 | $0 | $0 | $6,831 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $0 | $72,053 | $0 | $0 | $72,053 | 0 | Market Rate Classified |
| $0 | $0 | ($621,562) | $0 | $0 | ($621,562) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | $0 | $1,320 | $0 | $0 | $1,320 | 0 | Office of State Procurement |
| $0 | $0 | $78,432 | $0 | $0 | $78,432 | 0 | Office of Technology Services (OTS) |
| $0 | $0 | ($65,149) | $0 | $0 | ($65,149) | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($26,264) | $0 | $0 | ($26,264) | 0 | Retirement Rate Adjustment |
| $0 | $0 | $17,341 | $0 | $0 | $17,341 | 0 | Risk Management |
| $0 | $0 | $9,074 | $0 | $0 | $9,074 | 0 | Salary Base Adjustment |
| $0 | $0 | ($22) | $0 | $0 | ($22) | 0 | UPS Fees |
| **$0** | **$0** | **($201,288)** | **$0** | **$0** | **($201,288)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $35,697 | $0 | $0 | $35,697 | 0 | Adjusts funding for services provided by the Division of Administration. |
| **$0** | **$0** | **$35,697** | **$0** | **$0** | **$35,697** | **0** | **Total** |

## 807 - Federal Property Assistance

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $1,084,342 | $2,424,983 | $0 | $0 | $3,509,325 | 9 | Existing Operating Budget as of 12/01/2025 |
| $0 | $0 | ($225,961) | $0 | $0 | ($225,961) | 0 | Statewide Adjustments |
| $0 | $0 | $15,473 | $0 | $0 | $15,473 | 0 | Other Adjustments |
| **$0** | **$1,084,342** | **$2,214,495** | **$0** | **$0** | **$3,298,837** | **9** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $1,225 | $0 | $0 | $1,225 | 0 | Civil Service Fees |
| $0 | $0 | $3,496 | $0 | $0 | $3,496 | 0 | Civil Service Training Series |
| $0 | $0 | $3,373 | $0 | $0 | $3,373 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $5,510 | $0 | $0 | $5,510 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $0 | $17,783 | $0 | $0 | $17,783 | 0 | Market Rate Classified |
| $0 | $0 | ($144,000) | $0 | $0 | ($144,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | $0 | $6,257 | $0 | $0 | $6,257 | 0 | Office of Technology Services (OTS) |
| $0 | $0 | ($81,278) | $0 | $0 | ($81,278) | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($6,442) | $0 | $0 | ($6,442) | 0 | Retirement Rate Adjustment |
| $0 | $0 | ($2,158) | $0 | $0 | ($2,158) | 0 | Risk Management |
| $0 | $0 | ($29,677) | $0 | $0 | ($29,677) | 0 | Salary Base Adjustment |
| $0 | $0 | ($50) | $0 | $0 | ($50) | 0 | UPS Fees |
| **$0** | **$0** | **($225,961)** | **$0** | **$0** | **($225,961)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $15,473 | $0 | $0 | $15,473 | 0 | Adjusts funding for services provided by the Division of Administration. |
| **$0** | **$0** | **$15,473** | **$0** | **$0** | **$15,473** | **0** | **Total** |

## 811 - Prison Enterprises

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $27,464,660 | $9,677,846 | $0 | $0 | $37,142,506 | 72 | Existing Operating Budget as of 12/01/2025 |
| $0 | ($131,882) | ($18,347) | $0 | $0 | ($150,229) | 0 | Statewide Adjustments |
| $0 | $11,470 | $4,685 | $0 | $0 | $16,155 | 0 | Other Adjustments |
| **$0** | **$27,344,248** | **$9,664,184** | **$0** | **$0** | **$37,008,432** | **72** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $2,421,483 | $886,420 | $0 | $0 | $3,307,903 | 0 | Acquisitions & Major Repairs |
| $0 | ($179,403) | ($63,034) | $0 | $0 | ($242,437) | 0 | Attrition Adjustment |
| $0 | $3,444 | $1,476 | $0 | $0 | $4,920 | 0 | Civil Service Fees |
| $0 | $28,982 | $10,183 | $0 | $0 | $39,165 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $26,391 | $9,273 | $0 | $0 | $35,664 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $142,456 | $50,053 | $0 | $0 | $192,509 | 0 | Market Rate Classified |
| $0 | ($3,170,995) | ($1,125,745) | $0 | $0 | ($4,296,740) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | $5,594 | $2,398 | $0 | $0 | $7,992 | 0 | Office of State Procurement |
| $0 | $66,885 | $28,665 | $0 | $0 | $95,550 | 0 | Office of Technology Services (OTS) |
| $0 | $284,815 | $100,070 | $0 | $0 | $384,885 | 0 | Related Benefits Base Adjustment |
| $0 | ($51,312) | ($18,028) | $0 | $0 | ($69,340) | 0 | Retirement Rate Adjustment |
| $0 | $5,022 | $0 | $0 | $0 | $5,022 | 0 | Risk Management |
| $0 | $284,392 | $99,922 | $0 | $0 | $384,314 | 0 | Salary Base Adjustment |
| $0 | $364 | $0 | $0 | $0 | $364 | 0 | UPS Fees |
| **$0** | **($131,882)** | **($18,347)** | **$0** | **$0** | **($150,229)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $11,470 | $4,685 | $0 | $0 | $16,155 | 0 | Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers. |
| **$0** | **$11,470** | **$4,685** | **$0** | **$0** | **$16,155** | **0** | **Total** |

## 815 - Office of Technology Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $669,331,998 | $1,518,473 | $0 | $0 | $670,850,471 | 847 | Existing Operating Budget as of 12/01/2025 |
| $0 | $3,462,481 | $0 | $0 | $0 | $3,462,481 | 0 | Statewide Adjustments |
| $0 | $35,707,061 | $3,607,859 | $0 | $0 | $39,314,920 | 37 | Other Adjustments |
| **$0** | **$708,501,540** | **$5,126,332** | **$0** | **$0** | **$713,627,872** | **884** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $7,822,800 | $0 | $0 | $0 | $7,822,800 | 0 | Acquisitions & Major Repairs |
| $0 | ($2,016,503) | $0 | $0 | $0 | ($2,016,503) | 0 | Attrition Adjustment |
| $0 | $102,504 | $0 | $0 | $0 | $102,504 | 0 | Capitol Park Security |
| $0 | $22,894 | $0 | $0 | $0 | $22,894 | 0 | Civil Service Fees |
| $0 | $256,858 | $0 | $0 | $0 | $256,858 | 0 | Civil Service Training Series |
| $0 | $385,078 | $0 | $0 | $0 | $385,078 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $124,034 | $0 | $0 | $0 | $124,034 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $121,017 | $0 | $0 | $0 | $121,017 | 0 | Maintenance in State-Owned Buildings |
| $0 | $2,680,018 | $0 | $0 | $0 | $2,680,018 | 0 | Market Rate Classified |
| $0 | ($7,822,800) | $0 | $0 | $0 | ($7,822,800) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | ($31,017) | $0 | $0 | $0 | ($31,017) | 0 | Office of State Procurement |
| $0 | $1,774,299 | $0 | $0 | $0 | $1,774,299 | 0 | Office of Technology Services (OTS) |
| $0 | $615,183 | $0 | $0 | $0 | $615,183 | 0 | Related Benefits Base Adjustment |
| $0 | $65,003 | $0 | $0 | $0 | $65,003 | 0 | Rent in State-Owned Buildings |
| $0 | ($955,457) | $0 | $0 | $0 | ($955,457) | 0 | Retirement Rate Adjustment |
| $0 | ($11,362) | $0 | $0 | $0 | ($11,362) | 0 | Risk Management |
| $0 | $327,495 | $0 | $0 | $0 | $327,495 | 0 | Salary Base Adjustment |
| $0 | $2,437 | $0 | $0 | $0 | $2,437 | 0 | UPS Fees |
| **$0** | **$3,462,481** | **$0** | **$0** | **$0** | **$3,462,481** | **0** | **Total** |

## 815 - Office of Technology Services

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($556,939) | $0 | $0 | $0 | ($556,939) | 0 | Adjusts funding for services provided by the Division of Administration. |
| $0 | $0 | $3,607,859 | $0 | $0 | $3,607,859 | 0 | Aligns budget authority with anticipated collections for services provided to non-state agency customers. |
| $0 | $0 | $0 | $0 | $0 | $0 | 37 | Increases 37 authorized T.O. positions and three (3) non-T.O. positions to establish a New Initiatives Division. The positions will oversee architecture, platform engineering, internal development, design, project portfolio management, application architecture, financial systems, field operations, and information security to increase operational stability and support long-term technology modernization efforts. |
| $0 | $36,264,000 | $0 | $0 | $0 | $36,264,000 | 0 | Provides for infrastructure, licensing, and equipment upgrades to maintain reliable operations, support customer agencies, and meet performance and security standards. |
| **$0** | **$35,707,061** | **$3,607,859** | **$0** | **$0** | **$39,314,920** | **37** | **Total** |

## 816 - Division of Administrative Law

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $9,605,541 | $28,897 | $0 | $0 | $9,634,438 | 59 | Existing Operating Budget as of 12/01/2025 |
| $0 | $917,991 | $0 | $0 | $0 | $917,991 | 0 | Statewide Adjustments |
| $0 | $317,556 | $0 | $0 | $0 | $317,556 | 0 | Other Adjustments |
| $0 | $1,095,382 | $0 | $0 | $0 | $1,095,382 | 0 | Workload Adjustments |
| **$0** | **$11,936,470** | **$28,897** | **$0** | **$0** | **$11,965,367** | **59** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $35,237 | $0 | $0 | $0 | $35,237 | 0 | Acquisitions & Major Repairs |
| $0 | ($85,679) | $0 | $0 | $0 | ($85,679) | 0 | Attrition Adjustment |
| $0 | $13,005 | $0 | $0 | $0 | $13,005 | 0 | Capitol Park Security |
| $0 | $5,950 | $0 | $0 | $0 | $5,950 | 0 | Civil Service Fees |
| $0 | $28,574 | $0 | $0 | $0 | $28,574 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $12,145 | $0 | $0 | $0 | $12,145 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $205,234 | $0 | $0 | $0 | $205,234 | 0 | Market Rate Classified |
| $0 | ($8,448) | $0 | $0 | $0 | ($8,448) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | ($772) | $0 | $0 | $0 | ($772) | 0 | Office of State Procurement |
| $0 | ($6,175) | $0 | $0 | $0 | ($6,175) | 0 | Office of Technology Services (OTS) |
| $0 | $233,788 | $0 | $0 | $0 | $233,788 | 0 | Related Benefits Base Adjustment |
| $0 | ($19,345) | $0 | $0 | $0 | ($19,345) | 0 | Rent in State-Owned Buildings |
| $0 | ($81,053) | $0 | $0 | $0 | ($81,053) | 0 | Retirement Rate Adjustment |
| $0 | $35,010 | $0 | $0 | $0 | $35,010 | 0 | Risk Management |
| $0 | $550,063 | $0 | $0 | $0 | $550,063 | 0 | Salary Base Adjustment |
| $0 | $457 | $0 | $0 | $0 | $457 | 0 | UPS Fees |
| **$0** | **$917,991** | **$0** | **$0** | **$0** | **$917,991** | **0** | **Total** |

## 816 - Division of Administrative Law

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $189,119 | $0 | $0 | $0 | $189,119 | 0 | Increase funding for renovations at both the Baton Rouge and New Orleans offices. |
| $0 | $32,155 | $0 | $0 | $0 | $32,155 | 0 | Provides funding for a HIPPA compliant automated phone system. |
| $0 | $4,690 | $0 | $0 | $0 | $4,690 | 0 | Provides funding for a maintenance contract for camera and security systems. |
| $0 | $9,592 | $0 | $0 | $0 | $9,592 | 0 | Provides funding for increases in subscription costs. |
| $0 | $82,000 | $0 | $0 | $0 | $82,000 | 0 | Provides increase for a third party lease. |
| **$0** | **$317,556** | **$0** | **$0** | **$0** | **$317,556** | **0** | **Total** |

### Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $1,095,382 | $0 | $0 | $0 | $1,095,382 | 0 | Increases eight (8) Non-T.O. FTE positions, including five (5) Administrative Law Judges, one (1) Attorney Supervisor, one (1) Administrative Program Specialist, and one (1) Administrative Coordinator due to increases in caseloads. |
| **$0** | **$1,095,382** | **$0** | **$0** | **$0** | **$1,095,382** | **0** | **Total** |

## 820 - Office of State Procurement

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $2,583,342 | $10,671,292 | $0 | $0 | $13,254,634 | 99 | Existing Operating Budget as of 12/01/2025 |
| $0 | $91,797 | $116,131 | $0 | $0 | $207,928 | 0 | Statewide Adjustments |
| $0 | ($63,069) | $0 | $0 | $0 | ($63,069) | 0 | Other Adjustments |
| **$0** | **$2,612,070** | **$10,787,423** | **$0** | **$0** | **$13,399,493** | **99** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($33,055) | ($187,312) | $0 | $0 | ($220,367) | 0 | Attrition Adjustment |
| $0 | $5,122 | $0 | $0 | $0 | $5,122 | 0 | Civil Service Fees |
| $0 | $2,915 | $13,950 | $0 | $0 | $16,865 | 0 | Civil Service Training Series |
| $0 | $6,333 | $35,889 | $0 | $0 | $42,222 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $1,712 | $9,699 | $0 | $0 | $11,411 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $39,374 | $223,117 | $0 | $0 | $262,491 | 0 | Market Rate Classified |
| $0 | $0 | ($119,982) | $0 | $0 | ($119,982) | 0 | Office of Technology Services (OTS) |
| $0 | $4,502 | $25,511 | $0 | $0 | $30,013 | 0 | Related Benefits Base Adjustment |
| $0 | $16,394 | $0 | $0 | $0 | $16,394 | 0 | Rent in State-Owned Buildings |
| $0 | ($15,325) | ($86,842) | $0 | $0 | ($102,167) | 0 | Retirement Rate Adjustment |
| $0 | $27,745 | $0 | $0 | $0 | $27,745 | 0 | Risk Management |
| $0 | $35,665 | $202,101 | $0 | $0 | $237,766 | 0 | Salary Base Adjustment |
| $0 | $415 | $0 | $0 | $0 | $415 | 0 | UPS Fees |
| **$0** | **$91,797** | **$116,131** | **$0** | **$0** | **$207,928** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($63,069) | $0 | $0 | $0 | ($63,069) | 0 | Adjusts funding for services provided by the Division of Administration. |
| **$0** | **($63,069)** | **$0** | **$0** | **$0** | **($63,069)** | **0** | **Total** |

## 829 - Office of Aircraft Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $3,634,944 | $179,215 | $0 | $0 | $3,814,159 | 4 | Existing Operating Budget as of 12/01/2025 |
| $0 | ($441,845) | $0 | $0 | $0 | ($441,845) | 0 | Statewide Adjustments |
| $0 | ($3,193,099) | ($179,215) | $0 | $0 | ($3,372,314) | (4) | Other Adjustments |
| **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **0** | **Total** |

### Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $12,000 | $0 | $0 | $0 | $12,000 | 0 | Acquisitions & Major Repairs |
| $0 | ($1,043) | $0 | $0 | $0 | ($1,043) | 0 | Civil Service Fees |
| $0 | $1,394 | $0 | $0 | $0 | $1,394 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $2,480 | $0 | $0 | $0 | $2,480 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $13,858 | $0 | $0 | $0 | $13,858 | 0 | Market Rate Classified |
| $0 | ($475,000) | $0 | $0 | $0 | ($475,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | $225 | $0 | $0 | $0 | $225 | 0 | Office of State Procurement |
| $0 | $8,475 | $0 | $0 | $0 | $8,475 | 0 | Office of Technology Services (OTS) |
| $0 | ($619) | $0 | $0 | $0 | ($619) | 0 | Related Benefits Base Adjustment |
| $0 | ($3,152) | $0 | $0 | $0 | ($3,152) | 0 | Retirement Rate Adjustment |
| $0 | ($2,739) | $0 | $0 | $0 | ($2,739) | 0 | Risk Management |
| $0 | $2,224 | $0 | $0 | $0 | $2,224 | 0 | Salary Base Adjustment |
| $0 | $52 | $0 | $0 | $0 | $52 | 0 | UPS Fees |
| **$0** | **($441,845)** | **$0** | **$0** | **$0** | **($441,845)** | **0** | **Total** |

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $1,253 | $0 | $0 | $0 | $1,253 | 0 | Adjusts funding for services provided by the Division of Administration. |
| $0 | ($133,784) | $0 | $0 | $0 | ($133,784) | 0 | Reduces expenditures to align with operations. |
| $0 | ($3,060,568) | ($179,215) | $0 | $0 | ($3,239,783) | (4) | Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration. |
| **$0** | **($3,193,099)** | **($179,215)** | **$0** | **$0** | **($3,372,314)** | **(4)** | **Total** |

## 860 - DEQ-Environmental State Revolving Loan Funds

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | $125,350,000 | $1,169,000 | $126,519,000 | 0 | Existing Operating Budget as of 12/01/2025 |
| $0 | $0 | $0 | ($1,031,000) | $1,031,000 | $0 | 0 | Means of Finance Substitution |
| **$0** | **$0** | **$0** | **$124,319,000** | **$2,200,000** | **$126,519,000** | **0** | **Total** |

### Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | ($1,031,000) | $1,031,000 | $0 | 0 | Means of finance substitution increasing Federal Funds from U.S. Environmental Protection Agency Sewer Overflow and Stormwater Reuse Municipal Grant funds and decreasing Statutory Dedications out of the Clean Water State Revolving Fund. |
| **$0** | **$0** | **$0** | **($1,031,000)** | **$1,031,000** | **$0** | **0** | **Total** |

## 861 - Drinking Water Revolving Loan Fund

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | $66,707,202 | $0 | $66,707,202 | 0 | Existing Operating Budget as of 12/01/2025 |
| **$0** | **$0** | **$0** | **$66,707,202** | **$0** | **$66,707,202** | **0** | **Total** |

## 800T - Office Of Group Benefits

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $1,098,733 | $1,978,025,986 | $0 | $0 | $1,979,124,719 | 56 | Existing Operating Budget as of 12/01/2025 |
| $0 | $0 | $44,055 | $0 | $0 | $44,055 | 0 | Statewide Adjustments |
| $0 | $0 | $291,505,637 | $0 | $0 | $291,505,637 | 0 | Other Adjustments |
| **$0** | **$1,098,733** | **$2,269,575,678** | **$0** | **$0** | **$2,270,674,411** | **56** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | ($126,688) | $0 | $0 | ($126,688) | 0 | Attrition Adjustment |
| $0 | $0 | $2,260 | $0 | $0 | $2,260 | 0 | Civil Service Fees |
| $0 | $0 | $15,835 | $0 | $0 | $15,835 | 0 | Civil Service Training Series |
| $0 | $0 | $25,723 | $0 | $0 | $25,723 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $75,000 | $0 | $0 | $75,000 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $0 | $15,293 | $0 | $0 | $15,293 | 0 | Legislative Auditor Fees |
| $0 | $0 | $154,710 | $0 | $0 | $154,710 | 0 | Market Rate Classified |
| $0 | $0 | $1,441 | $0 | $0 | $1,441 | 0 | Office of State Procurement |
| $0 | $0 | ($196,045) | $0 | $0 | ($196,045) | 0 | Office of Technology Services (OTS) |
| $0 | $0 | $18,400 | $0 | $0 | $18,400 | 0 | Related Benefits Base Adjustment |
| $0 | $0 | $10,791 | $0 | $0 | $10,791 | 0 | Rent in State-Owned Buildings |
| $0 | $0 | ($61,418) | $0 | $0 | ($61,418) | 0 | Retirement Rate Adjustment |
| $0 | $0 | $6,004 | $0 | $0 | $6,004 | 0 | Risk Management |
| $0 | $0 | $106,982 | $0 | $0 | $106,982 | 0 | Salary Base Adjustment |
| $0 | $0 | ($4,214) | $0 | $0 | ($4,214) | 0 | State Treasury Fees |
| $0 | $0 | ($19) | $0 | $0 | ($19) | 0 | UPS Fees |
| **$0** | **$0** | **$44,055** | **$0** | **$0** | **$44,055** | **0** | **Total** |

# 800T - Office Of Group Benefits

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | ($69,918) | $0 | $0 | ($69,918) | 0 | Adjusts funding for services provided by the Division of Administration. |
| $0 | $0 | $191,575,555 | $0 | $0 | $191,575,555 | 0 | Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans. |
| $0 | $0 | $100,000,000 | $0 | $0 | $100,000,000 | 0 | Provides funding to align with projected expenditure needs. |
| **$0** | **$0** | **$291,505,637** | **$0** | **$0** | **$291,505,637** | **0** | **Total** |

## 804R - Office Of Risk Management

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $281,158,551 | $22,541,848 | $2,000,000 | $0 | $305,700,399 | 43 | Existing Operating Budget as of 12/01/2025 |
| $0 | $4,045,970 | $0 | $0 | $0 | $4,045,970 | 0 | Statewide Adjustments |
| $0 | ($4,002,390) | ($334,482) | $0 | $0 | ($4,336,872) | (1) | Other Adjustments |
| **$0** | **$281,202,131** | **$22,207,366** | **$2,000,000** | **$0** | **$305,409,497** | **42** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($104,882) | $0 | $0 | $0 | ($104,882) | 0 | Attrition Adjustment |
| $0 | $2,707 | $0 | $0 | $0 | $2,707 | 0 | Capitol Park Security |
| $0 | ($1,552) | $0 | $0 | $0 | ($1,552) | 0 | Civil Service Fees |
| $0 | $21,234 | $0 | $0 | $0 | $21,234 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $31,983 | $0 | $0 | $0 | $31,983 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | ($9,799) | $0 | $0 | $0 | ($9,799) | 0 | Legislative Auditor Fees |
| $0 | $119,114 | $0 | $0 | $0 | $119,114 | 0 | Market Rate Classified |
| $0 | ($7,945) | $0 | $0 | $0 | ($7,945) | 0 | Office of State Procurement |
| $0 | $4,019,861 | $0 | $0 | $0 | $4,019,861 | 0 | Office of Technology Services (OTS) |
| $0 | ($86,224) | $0 | $0 | $0 | ($86,224) | 0 | Related Benefits Base Adjustment |
| $0 | $9,999 | $0 | $0 | $0 | $9,999 | 0 | Rent in State-Owned Buildings |
| $0 | ($49,515) | $0 | $0 | $0 | ($49,515) | 0 | Retirement Rate Adjustment |
| $0 | $29,733 | $0 | $0 | $0 | $29,733 | 0 | Risk Management |
| $0 | $73,430 | $0 | $0 | $0 | $73,430 | 0 | Salary Base Adjustment |
| $0 | ($2,474) | $0 | $0 | $0 | ($2,474) | 0 | State Treasury Fees |
| $0 | $300 | $0 | $0 | $0 | $300 | 0 | UPS Fees |
| **$0** | **$4,045,970** | **$0** | **$0** | **$0** | **$4,045,970** | **0** | **Total** |

## 804R - Office Of Risk Management

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($6,952,390) | ($334,482) | $0 | $0 | ($7,286,872) | 0 | Adjusts funding for insurance premiums, including a $3.7 million reduction for excess insurance and a $3.5 million reduction for self-funded insurance premiums. |
| $0 | $3,850,000 | $0 | $0 | $0 | $3,850,000 | 0 | Adjusts funding to align with projected contract expenditures including increases of $4.8 million for attorneys, and a decrease of $1 million for disaster contracts. |
| $0 | ($900,000) | $0 | $0 | $0 | ($900,000) | 0 | Reduces Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) for FEMA funded construction projects. |
| $0 | $0 | $0 | $0 | $0 | $0 | (1) | Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration, Executive Administration Program. |
| **$0** | **($4,002,390)** | **($334,482)** | **$0** | **$0** | **($4,336,872)** | **(1)** | **Total** |

## 806T - La Property Assistance

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $1,615,846 | $18,860,470 | $0 | $0 | $20,476,316 | 37 | Existing Operating Budget as of 12/01/2025 |
| $0 | $0 | ($201,288) | $0 | $0 | ($201,288) | 0 | Statewide Adjustments |
| $0 | $0 | $35,697 | $0 | $0 | $35,697 | 0 | Other Adjustments |
| **$0** | **$1,615,846** | **$18,694,879** | **$0** | **$0** | **$20,310,725** | **37** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $310,000 | $0 | $0 | $310,000 | 0 | Acquisitions & Major Repairs |
| $0 | $0 | $12 | $0 | $0 | $12 | 0 | Capitol Park Security |
| $0 | $0 | $375 | $0 | $0 | $375 | 0 | Civil Service Fees |
| $0 | $0 | $4,669 | $0 | $0 | $4,669 | 0 | Civil Service Training Series |
| $0 | $0 | $11,602 | $0 | $0 | $11,602 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $6,831 | $0 | $0 | $6,831 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $0 | $72,053 | $0 | $0 | $72,053 | 0 | Market Rate Classified |
| $0 | $0 | ($621,562) | $0 | $0 | ($621,562) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | $0 | $1,320 | $0 | $0 | $1,320 | 0 | Office of State Procurement |
| $0 | $0 | $78,432 | $0 | $0 | $78,432 | 0 | Office of Technology Services (OTS) |
| $0 | $0 | ($65,149) | $0 | $0 | ($65,149) | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($26,264) | $0 | $0 | ($26,264) | 0 | Retirement Rate Adjustment |
| $0 | $0 | $17,341 | $0 | $0 | $17,341 | 0 | Risk Management |
| $0 | $0 | $9,074 | $0 | $0 | $9,074 | 0 | Salary Base Adjustment |
| $0 | $0 | ($22) | $0 | $0 | ($22) | 0 | UPS Fees |
| **$0** | **$0** | **($201,288)** | **$0** | **$0** | **($201,288)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $35,697 | $0 | $0 | $35,697 | 0 | Adjusts funding for services provided by the Division of Administration. |
| **$0** | **$0** | **$35,697** | **$0** | **$0** | **$35,697** | **0** | **Total** |

## 807T - La Fed Property Assistance

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $1,084,342 | $2,424,983 | $0 | $0 | $3,509,325 | 9 | Existing Operating Budget as of 12/01/2025 |
| $0 | $0 | ($225,961) | $0 | $0 | ($225,961) | 0 | Statewide Adjustments |
| $0 | $0 | $15,473 | $0 | $0 | $15,473 | 0 | Other Adjustments |
| **$0** | **$1,084,342** | **$2,214,495** | **$0** | **$0** | **$3,298,837** | **9** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $1,225 | $0 | $0 | $1,225 | 0 | Civil Service Fees |
| $0 | $0 | $3,496 | $0 | $0 | $3,496 | 0 | Civil Service Training Series |
| $0 | $0 | $3,373 | $0 | $0 | $3,373 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $5,510 | $0 | $0 | $5,510 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $0 | $17,783 | $0 | $0 | $17,783 | 0 | Market Rate Classified |
| $0 | $0 | ($144,000) | $0 | $0 | ($144,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | $0 | $6,257 | $0 | $0 | $6,257 | 0 | Office of Technology Services (OTS) |
| $0 | $0 | ($81,278) | $0 | $0 | ($81,278) | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($6,442) | $0 | $0 | ($6,442) | 0 | Retirement Rate Adjustment |
| $0 | $0 | ($2,158) | $0 | $0 | ($2,158) | 0 | Risk Management |
| $0 | $0 | ($29,677) | $0 | $0 | ($29,677) | 0 | Salary Base Adjustment |
| $0 | $0 | ($50) | $0 | $0 | ($50) | 0 | UPS Fees |
| **$0** | **$0** | **($225,961)** | **$0** | **$0** | **($225,961)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $15,473 | $0 | $0 | $15,473 | 0 | Adjusts funding for services provided by the Division of Administration. |
| **$0** | **$0** | **$15,473** | **$0** | **$0** | **$15,473** | **0** | **Total** |

## 811Q - Prison Enterprises

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $27,464,660 | $9,677,846 | $0 | $0 | $37,142,506 | 72 | Existing Operating Budget as of 12/01/2025 |
| $0 | ($131,882) | ($18,347) | $0 | $0 | ($150,229) | 0 | Statewide Adjustments |
| $0 | $11,470 | $4,685 | $0 | $0 | $16,155 | 0 | Other Adjustments |
| **$0** | **$27,344,248** | **$9,664,184** | **$0** | **$0** | **$37,008,432** | **72** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $2,421,483 | $886,420 | $0 | $0 | $3,307,903 | 0 | Acquisitions & Major Repairs |
| $0 | ($179,403) | ($63,034) | $0 | $0 | ($242,437) | 0 | Attrition Adjustment |
| $0 | $3,444 | $1,476 | $0 | $0 | $4,920 | 0 | Civil Service Fees |
| $0 | $28,982 | $10,183 | $0 | $0 | $39,165 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $26,391 | $9,273 | $0 | $0 | $35,664 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $142,456 | $50,053 | $0 | $0 | $192,509 | 0 | Market Rate Classified |
| $0 | ($3,170,995) | ($1,125,745) | $0 | $0 | ($4,296,740) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | $5,594 | $2,398 | $0 | $0 | $7,992 | 0 | Office of State Procurement |
| $0 | $66,885 | $28,665 | $0 | $0 | $95,550 | 0 | Office of Technology Services (OTS) |
| $0 | $284,815 | $100,070 | $0 | $0 | $384,885 | 0 | Related Benefits Base Adjustment |
| $0 | ($51,312) | ($18,028) | $0 | $0 | ($69,340) | 0 | Retirement Rate Adjustment |
| $0 | $5,022 | $0 | $0 | $0 | $5,022 | 0 | Risk Management |
| $0 | $284,392 | $99,922 | $0 | $0 | $384,314 | 0 | Salary Base Adjustment |
| $0 | $364 | $0 | $0 | $0 | $364 | 0 | UPS Fees |
| **$0** | **($131,882)** | **($18,347)** | **$0** | **$0** | **($150,229)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $11,470 | $4,685 | $0 | $0 | $16,155 | 0 | Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers. |
| **$0** | **$11,470** | **$4,685** | **$0** | **$0** | **$16,155** | **0** | **Total** |

## 815S - Cyber Assurance Program

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

## Statewide Adjustments

## 815T - Office Of Technology Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $669,331,998 | $1,518,473 | $0 | $0 | $670,850,471 | 847 | Existing Operating Budget as of 12/01/2025 |
| $0 | $3,462,481 | $0 | $0 | $0 | $3,462,481 | 0 | Statewide Adjustments |
| $0 | $35,707,061 | $3,607,859 | $0 | $0 | $39,314,920 | 37 | Other Adjustments |
| **$0** | **$708,501,540** | **$5,126,332** | **$0** | **$0** | **$713,627,872** | **884** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $7,822,800 | $0 | $0 | $0 | $7,822,800 | 0 | Acquisitions & Major Repairs |
| $0 | ($2,016,503) | $0 | $0 | $0 | ($2,016,503) | 0 | Attrition Adjustment |
| $0 | $102,504 | $0 | $0 | $0 | $102,504 | 0 | Capitol Park Security |
| $0 | $22,894 | $0 | $0 | $0 | $22,894 | 0 | Civil Service Fees |
| $0 | $256,858 | $0 | $0 | $0 | $256,858 | 0 | Civil Service Training Series |
| $0 | $385,078 | $0 | $0 | $0 | $385,078 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $124,034 | $0 | $0 | $0 | $124,034 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $121,017 | $0 | $0 | $0 | $121,017 | 0 | Maintenance in State-Owned Buildings |
| $0 | $2,680,018 | $0 | $0 | $0 | $2,680,018 | 0 | Market Rate Classified |
| $0 | ($7,822,800) | $0 | $0 | $0 | ($7,822,800) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | ($31,017) | $0 | $0 | $0 | ($31,017) | 0 | Office of State Procurement |
| $0 | $1,774,299 | $0 | $0 | $0 | $1,774,299 | 0 | Office of Technology Services (OTS) |
| $0 | $615,183 | $0 | $0 | $0 | $615,183 | 0 | Related Benefits Base Adjustment |
| $0 | $65,003 | $0 | $0 | $0 | $65,003 | 0 | Rent in State-Owned Buildings |
| $0 | ($955,457) | $0 | $0 | $0 | ($955,457) | 0 | Retirement Rate Adjustment |
| $0 | ($11,362) | $0 | $0 | $0 | ($11,362) | 0 | Risk Management |
| $0 | $327,495 | $0 | $0 | $0 | $327,495 | 0 | Salary Base Adjustment |
| $0 | $2,437 | $0 | $0 | $0 | $2,437 | 0 | UPS Fees |
| **$0** | **$3,462,481** | **$0** | **$0** | **$0** | **$3,462,481** | **0** | **Total** |

## 815T - Office Of Technology Services

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($556,939) | $0 | $0 | $0 | ($556,939) | 0 | Adjusts funding for services provided by the Division of Administration. |
| $0 | $0 | $3,607,859 | $0 | $0 | $3,607,859 | 0 | Aligns budget authority with anticipated collections for services provided to non-state agency customers. |
| $0 | $0 | $0 | $0 | $0 | $0 | 37 | Increases 37 authorized T.O. positions and three (3) non-T.O. positions to establish a New Initiatives Division. The positions will oversee architecture, platform engineering, internal development, design, project portfolio management, application architecture, financial systems, field operations, and information security to increase operational stability and support long-term technology modernization efforts. |
| $0 | $36,264,000 | $0 | $0 | $0 | $36,264,000 | 0 | Provides for infrastructure, licensing, and equipment upgrades to maintain reliable operations, support customer agencies, and meet performance and security standards. |
| **$0** | **$35,707,061** | **$3,607,859** | **$0** | **$0** | **$39,314,920** | **37** | **Total** |

## 816T - Division of Administrative Law

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $9,605,541 | $28,897 | $0 | $0 | $9,634,438 | 59 | Existing Operating Budget as of 12/01/2025 |
| $0 | $917,991 | $0 | $0 | $0 | $917,991 | 0 | Statewide Adjustments |
| $0 | $317,556 | $0 | $0 | $0 | $317,556 | 0 | Other Adjustments |
| $0 | $1,095,382 | $0 | $0 | $0 | $1,095,382 | 0 | Workload Adjustments |
| **$0** | **$11,936,470** | **$28,897** | **$0** | **$0** | **$11,965,367** | **59** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $35,237 | $0 | $0 | $0 | $35,237 | 0 | Acquisitions & Major Repairs |
| $0 | ($85,679) | $0 | $0 | $0 | ($85,679) | 0 | Attrition Adjustment |
| $0 | $13,005 | $0 | $0 | $0 | $13,005 | 0 | Capitol Park Security |
| $0 | $5,950 | $0 | $0 | $0 | $5,950 | 0 | Civil Service Fees |
| $0 | $28,574 | $0 | $0 | $0 | $28,574 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $12,145 | $0 | $0 | $0 | $12,145 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $205,234 | $0 | $0 | $0 | $205,234 | 0 | Market Rate Classified |
| $0 | ($8,448) | $0 | $0 | $0 | ($8,448) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | ($772) | $0 | $0 | $0 | ($772) | 0 | Office of State Procurement |
| $0 | ($6,175) | $0 | $0 | $0 | ($6,175) | 0 | Office of Technology Services (OTS) |
| $0 | $233,788 | $0 | $0 | $0 | $233,788 | 0 | Related Benefits Base Adjustment |
| $0 | ($19,345) | $0 | $0 | $0 | ($19,345) | 0 | Rent in State-Owned Buildings |
| $0 | ($81,053) | $0 | $0 | $0 | ($81,053) | 0 | Retirement Rate Adjustment |
| $0 | $35,010 | $0 | $0 | $0 | $35,010 | 0 | Risk Management |
| $0 | $550,063 | $0 | $0 | $0 | $550,063 | 0 | Salary Base Adjustment |
| $0 | $457 | $0 | $0 | $0 | $457 | 0 | UPS Fees |
| **$0** | **$917,991** | **$0** | **$0** | **$0** | **$917,991** | **0** | **Total** |

## 816T - Division of Administrative Law

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $189,119 | $0 | $0 | $0 | $189,119 | 0 | Increase funding for renovations at both the Baton Rouge and New Orleans offices. |
| $0 | $32,155 | $0 | $0 | $0 | $32,155 | 0 | Provides funding for a HIPPA compliant automated phone system. |
| $0 | $4,690 | $0 | $0 | $0 | $4,690 | 0 | Provides funding for a maintenance contract for camera and security systems. |
| $0 | $9,592 | $0 | $0 | $0 | $9,592 | 0 | Provides funding for increases in subscription costs. |
| $0 | $82,000 | $0 | $0 | $0 | $82,000 | 0 | Provides increase for a third party lease. |
| **$0** | **$317,556** | **$0** | **$0** | **$0** | **$317,556** | **0** | **Total** |

### Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $1,095,382 | $0 | $0 | $0 | $1,095,382 | 0 | Increases eight (8) Non-T.O. FTE positions, including five (5) Administrative Law Judges, one (1) Attorney Supervisor, one (1) Administrative Program Specialist, and one (1) Administrative Coordinator due to increases in caseloads. |
| **$0** | **$1,095,382** | **$0** | **$0** | **$0** | **$1,095,382** | **0** | **Total** |

## 820T - Office Of State Procurement

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $2,583,342 | $10,671,292 | $0 | $0 | $13,254,634 | 99 | Existing Operating Budget as of 12/01/2025 |
| $0 | $91,797 | $116,131 | $0 | $0 | $207,928 | 0 | Statewide Adjustments |
| $0 | ($63,069) | $0 | $0 | $0 | ($63,069) | 0 | Other Adjustments |
| **$0** | **$2,612,070** | **$10,787,423** | **$0** | **$0** | **$13,399,493** | **99** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($33,055) | ($187,312) | $0 | $0 | ($220,367) | 0 | Attrition Adjustment |
| $0 | $5,122 | $0 | $0 | $0 | $5,122 | 0 | Civil Service Fees |
| $0 | $2,915 | $13,950 | $0 | $0 | $16,865 | 0 | Civil Service Training Series |
| $0 | $6,333 | $35,889 | $0 | $0 | $42,222 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $1,712 | $9,699 | $0 | $0 | $11,411 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $39,374 | $223,117 | $0 | $0 | $262,491 | 0 | Market Rate Classified |
| $0 | $0 | ($119,982) | $0 | $0 | ($119,982) | 0 | Office of Technology Services (OTS) |
| $0 | $4,502 | $25,511 | $0 | $0 | $30,013 | 0 | Related Benefits Base Adjustment |
| $0 | $16,394 | $0 | $0 | $0 | $16,394 | 0 | Rent in State-Owned Buildings |
| $0 | ($15,325) | ($86,842) | $0 | $0 | ($102,167) | 0 | Retirement Rate Adjustment |
| $0 | $27,745 | $0 | $0 | $0 | $27,745 | 0 | Risk Management |
| $0 | $35,665 | $202,101 | $0 | $0 | $237,766 | 0 | Salary Base Adjustment |
| $0 | $415 | $0 | $0 | $0 | $415 | 0 | UPS Fees |
| **$0** | **$91,797** | **$116,131** | **$0** | **$0** | **$207,928** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | ($63,069) | $0 | $0 | $0 | ($63,069) | 0 | Adjusts funding for services provided by the Division of Administration. |
| **$0** | **($63,069)** | **$0** | **$0** | **$0** | **($63,069)** | **0** | **Total** |

## 829T - Office Of Aircraft Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $3,634,944 | $179,215 | $0 | $0 | $3,814,159 | 4 | Existing Operating Budget as of 12/01/2025 |
| $0 | ($441,845) | $0 | $0 | $0 | ($441,845) | 0 | Statewide Adjustments |
| $0 | ($3,193,099) | ($179,215) | $0 | $0 | ($3,372,314) | (4) | Other Adjustments |
| **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **0** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $12,000 | $0 | $0 | $0 | $12,000 | 0 | Acquisitions & Major Repairs |
| $0 | ($1,043) | $0 | $0 | $0 | ($1,043) | 0 | Civil Service Fees |
| $0 | $1,394 | $0 | $0 | $0 | $1,394 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $2,480 | $0 | $0 | $0 | $2,480 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $13,858 | $0 | $0 | $0 | $13,858 | 0 | Market Rate Classified |
| $0 | ($475,000) | $0 | $0 | $0 | ($475,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | $225 | $0 | $0 | $0 | $225 | 0 | Office of State Procurement |
| $0 | $8,475 | $0 | $0 | $0 | $8,475 | 0 | Office of Technology Services (OTS) |
| $0 | ($619) | $0 | $0 | $0 | ($619) | 0 | Related Benefits Base Adjustment |
| $0 | ($3,152) | $0 | $0 | $0 | ($3,152) | 0 | Retirement Rate Adjustment |
| $0 | ($2,739) | $0 | $0 | $0 | ($2,739) | 0 | Risk Management |
| $0 | $2,224 | $0 | $0 | $0 | $2,224 | 0 | Salary Base Adjustment |
| $0 | $52 | $0 | $0 | $0 | $52 | 0 | UPS Fees |
| **$0** | **($441,845)** | **$0** | **$0** | **$0** | **($441,845)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $1,253 | $0 | $0 | $0 | $1,253 | 0 | Adjusts funding for services provided by the Division of Administration. |
| $0 | ($133,784) | $0 | $0 | $0 | ($133,784) | 0 | Reduces expenditures to align with operations. |
| $0 | ($3,060,568) | ($179,215) | $0 | $0 | ($3,239,783) | (4) | Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration. |
| **$0** | **($3,193,099)** | **($179,215)** | **$0** | **$0** | **($3,372,314)** | **(4)** | **Total** |

## 860R - DEQ - Clean Water State Revolving Fund

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | $125,350,000 | $1,169,000 | $126,519,000 | 0 | Existing Operating Budget as of 12/01/2025 |
| $0 | $0 | $0 | ($1,031,000) | $1,031,000 | $0 | 0 | Means of Finance Substitution |
| **$0** | **$0** | **$0** | **$124,319,000** | **$2,200,000** | **$126,519,000** | **0** | **Total** |

### Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | ($1,031,000) | $1,031,000 | $0 | 0 | Means of finance substitution increasing Federal Funds from U.S. Environmental Protection Agency Sewer Overflow and Stormwater Reuse Municipal Grant funds and decreasing Statutory Dedications out of the Clean Water State Revolving Fund. |
| **$0** | **$0** | **$0** | **($1,031,000)** | **$1,031,000** | **$0** | **0** | **Total** |

## 861R - LDH Drinking Water Revolv Loan Fund

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | $66,707,202 | $0 | $66,707,202 | 0 | Existing Operating Budget as of 12/01/2025 |
| **$0** | **$0** | **$0** | **$66,707,202** | **$0** | **$66,707,202** | **0** | **Total** |

# STATE OF LOUISIANA

## Line Item Expenditure Summary

## Enacted



| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $92,032,708 | $96,124,363 | $96,124,363 | $100,827,329 | $98,603,976 | $2,479,613 |
| Other Compensation | $2,521,413 | $1,977,116 | $1,977,116 | $2,657,066 | $2,620,666 | $643,550 |
| Related Benefits | $48,179,488 | $48,861,753 | $48,861,753 | $50,748,669 | $49,728,881 | $867,128 |
| **TOTAL PERSONAL SERVICES** | **$142,733,609** | **$146,963,232** | **$146,963,232** | **$154,233,064** | **$150,953,523** | **$3,990,291** |
| Travel | $428,969 | $547,545 | $547,545 | $577,549 | $533,365 | ($14,180) |
| Operating Services | $401,348,610 | $414,319,456 | $398,528,685 | $439,543,624 | $427,716,493 | $29,187,808 |
| Supplies | $23,218,686 | $24,995,970 | $25,632,066 | $26,334,383 | $23,977,943 | ($1,654,123) |
| **TOTAL OPERATING EXPENSES** | **$424,996,264** | **$439,862,971** | **$424,708,296** | **$466,455,556** | **$452,227,801** | **$27,519,505** |
| **PROFESSIONAL SERVICES** | **$128,500,199** | **$122,859,729** | **$122,951,629** | **$126,339,498** | **$122,970,623** | **$18,994** |
| Other Charges | $2,127,778,930 | $2,430,555,166 | $2,430,546,941 | $2,620,928,735 | $2,720,928,735 | $290,381,794 |
| Debt Service | $1,500,271 | $3,500,000 | $3,500,000 | $3,500,000 | $3,500,000 | $0 |
| Interagency Transfers | $62,914,949 | $79,623,521 | $94,694,521 | $101,104,898 | $100,967,004 | $6,272,483 |
| **TOTAL OTHER CHARGES** | **$2,192,194,150** | **$2,513,678,687** | **$2,528,741,462** | **$2,725,533,633** | **$2,825,395,739** | **$296,654,277** |
| Acquisitions | $6,312,628 | $11,983,550 | $11,983,550 | $17,153,150 | $17,153,150 | $5,169,600 |
| Major Repairs | $0 | $1,385,000 | $1,385,000 | $232,000 | $220,000 | ($1,165,000) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$6,312,628** | **$13,368,550** | **$13,368,550** | **$17,385,150** | **$17,373,150** | **$4,004,600** |
| **TOTAL EXPENDITURES** | **$2,894,736,850** | **$3,236,733,169** | **$3,236,733,169** | **$3,489,946,901** | **$3,568,920,836** | **$332,187,667** |
| Classified | 1,211 | 1,220 | 1,220 | 1,239 | 1,234 | 14 |
| Unclassified | 5 | 5 | 6 | 24 | 24 | 18 |
| **AUTHORIZED T.O. POSITIONS** | **1,216** | **1,225** | **1,226** | **1,263** | **1,258** | **32** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **9** | **9** | **9** | **0** | **0** | **(9)** |
| **NON-T.O. FTE POSITIONS** | **23** | **22** | **22** | **33** | **33** | **11** |
| **POSITIONS** | **1,248** | **1,256** | **1,257** | **1,296** | **1,291** | **34** |

## 800 - Office of Group Benefits

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $3,660,022 | $4,170,314 | $4,170,314 | $4,405,632 | $4,318,588 | $148,274 |
| Other Compensation | $171,864 | $53,799 | $53,799 | $53,799 | $53,799 | $0 |
| Related Benefits | $3,018,949 | $3,457,225 | $3,457,225 | $3,557,139 | $3,517,495 | $60,270 |
| **TOTAL PERSONAL SERVICES** | **$6,850,835** | **$7,681,338** | **$7,681,338** | **$8,016,570** | **$7,889,882** | **$208,544** |
| Travel | $11,208 | $20,381 | $20,381 | $20,939 | $20,381 | $0 |
| Operating Services | $45,789 | $522,051 | $522,051 | $536,355 | $522,051 | $0 |
| Supplies | $13,865 | $25,847 | $25,847 | $26,555 | $25,847 | $0 |
| **TOTAL OPERATING EXPENSES** | **$70,863** | **$568,279** | **$568,279** | **$583,849** | **$568,279** | **$0** |
| **PROFESSIONAL SERVICES** | **$1,104,216** | **$1,051,000** | **$1,051,000** | **$1,079,797** | **$1,051,000** | **$0** |
| Other Charges | $1,732,912,913 | $1,959,363,601 | $1,959,363,601 | $2,150,939,156 | $2,250,939,156 | $291,575,555 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $6,658,833 | $10,460,501 | $10,460,501 | $10,226,094 | $10,226,094 | ($234,407) |
| **TOTAL OTHER CHARGES** | **$1,739,571,746** | **$1,969,824,102** | **$1,969,824,102** | **$2,161,165,250** | **$2,261,165,250** | **$291,341,148** |
| Acquisitions | $2,384 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$2,384** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$1,747,600,043** | **$1,979,124,719** | **$1,979,124,719** | **$2,170,845,466** | **$2,270,674,411** | **$291,549,692** |
| Classified | 54 | 54 | 54 | 54 | 54 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **56** | **56** | **56** | **56** | **56** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **56** | **56** | **56** | **56** | **56** | **0** |

## 804 - Office of Risk Management

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $3,091,794 | $3,483,912 | $3,483,912 | $3,648,433 | $3,575,464 | $91,552 |
| Other Compensation | $189,696 | $144,066 | $144,066 | $144,066 | $144,066 | $0 |
| Related Benefits | $1,906,417 | $2,322,508 | $2,322,508 | $2,268,009 | $2,236,096 | ($86,412) |
| **TOTAL PERSONAL SERVICES** | **$5,187,907** | **$5,950,486** | **$5,950,486** | **$6,060,508** | **$5,955,626** | **$5,140** |
| Travel | $25,297 | $51,061 | $51,061 | $52,460 | $51,061 | $0 |
| Operating Services | $143,083 | $216,972 | $216,972 | $222,917 | $216,972 | $0 |
| Supplies | $7,846 | $24,443 | $24,443 | $25,113 | $24,443 | $0 |
| **TOTAL OPERATING EXPENSES** | **$176,226** | **$292,476** | **$292,476** | **$300,490** | **$292,476** | **$0** |
| **PROFESSIONAL SERVICES** | **$14,432,698** | **$16,082,877** | **$16,082,877** | **$16,523,548** | **$16,082,877** | **$0** |
| Other Charges | $245,442,032 | $258,841,594 | $258,841,594 | $253,930,210 | $253,930,210 | ($4,911,384) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $21,794,475 | $24,532,966 | $24,532,966 | $29,148,308 | $29,148,308 | $4,615,342 |
| **TOTAL OTHER CHARGES** | **$267,236,507** | **$283,374,560** | **$283,374,560** | **$283,078,518** | **$283,078,518** | **($296,042)** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$287,033,338** | **$305,700,399** | **$305,700,399** | **$305,963,064** | **$305,409,497** | **($290,902)** |
| Classified | 42 | 43 | 43 | 43 | 42 | (1) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **42** | **43** | **43** | **43** | **42** | **(1)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **4** | **3** | **3** | **3** | **3** | **0** |
| **POSITIONS** | **46** | **46** | **46** | **46** | **45** | **(1)** |

## 806 - Louisiana Property Assistance

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $1,540,469 | $1,868,796 | $1,868,796 | $1,935,403 | $1,935,403 | $66,607 |
| Other Compensation | $44,087 | $100,000 | $100,000 | $100,000 | $100,000 | $0 |
| Related Benefits | $846,076 | $1,068,148 | $1,068,148 | $1,014,357 | $1,014,357 | ($53,791) |
| **TOTAL PERSONAL SERVICES** | **$2,430,632** | **$3,036,944** | **$3,036,944** | **$3,049,760** | **$3,049,760** | **$12,816** |
| Travel | $16,092 | $20,100 | $20,100 | $20,651 | $20,100 | $0 |
| Operating Services | $2,028,005 | $1,964,944 | $1,964,944 | $2,018,783 | $1,964,944 | $0 |
| Supplies | $128,724 | $135,880 | $135,880 | $139,603 | $135,880 | $0 |
| **TOTAL OPERATING EXPENSES** | **$2,172,821** | **$2,120,924** | **$2,120,924** | **$2,179,037** | **$2,120,924** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $241,778 | $184,064 | $184,064 | $184,064 | $184,064 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $9,786,399 | $14,512,822 | $14,512,822 | $14,645,977 | $14,645,977 | $133,155 |
| **TOTAL OTHER CHARGES** | **$10,028,176** | **$14,696,886** | **$14,696,886** | **$14,830,041** | **$14,830,041** | **$133,155** |
| Acquisitions | $318,469 | $621,562 | $621,562 | $310,000 | $310,000 | ($311,562) |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$318,469** | **$621,562** | **$621,562** | **$310,000** | **$310,000** | **($311,562)** |
| **TOTAL EXPENDITURES** | **$14,950,098** | **$20,476,316** | **$20,476,316** | **$20,368,838** | **$20,310,725** | **($165,591)** |
| Classified | 37 | 37 | 37 | 37 | 37 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **37** | **37** | **37** | **37** | **37** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **37** | **37** | **37** | **37** | **37** | **0** |

## 807 - Federal Property Assistance

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $328,147 | $549,490 | $549,490 | $536,861 | $536,861 | ($12,629) |
| Other Compensation | $2,748 | $7,500 | $7,500 | $7,500 | $7,500 | $0 |
| Related Benefits | $181,193 | $405,730 | $405,730 | $331,124 | $331,124 | ($74,606) |
| **TOTAL PERSONAL SERVICES** | **$512,088** | **$962,720** | **$962,720** | **$875,485** | **$875,485** | **($87,235)** |
| Travel | $3,361 | $12,500 | $12,500 | $12,843 | $12,500 | $0 |
| Operating Services | $361,700 | $657,410 | $657,410 | $675,423 | $657,410 | $0 |
| Supplies | $673,002 | $1,518,728 | $1,518,728 | $1,560,341 | $1,518,728 | $0 |
| **TOTAL OPERATING EXPENSES** | **$1,038,063** | **$2,188,638** | **$2,188,638** | **$2,248,607** | **$2,188,638** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $0 | $0 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $154,469 | $213,967 | $213,967 | $234,714 | $234,714 | $20,747 |
| **TOTAL OTHER CHARGES** | **$154,469** | **$213,967** | **$213,967** | **$234,714** | **$234,714** | **$20,747** |
| Acquisitions | $41,869 | $144,000 | $144,000 | $0 | $0 | ($144,000) |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$41,869** | **$144,000** | **$144,000** | **$0** | **$0** | **($144,000)** |
| **TOTAL EXPENDITURES** | **$1,746,490** | **$3,509,325** | **$3,509,325** | **$3,358,806** | **$3,298,837** | **($210,488)** |
| Classified | 9 | 9 | 9 | 9 | 9 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **9** | **9** | **9** | **9** | **9** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **9** | **9** | **9** | **9** | **9** | **0** |

## 811 - Prison Enterprises

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $9,129,235 | $4,324,030 | $4,324,030 | $4,849,070 | $4,702,744 | $378,714 |
| Other Compensation | $177,088 | $24,842 | $24,842 | $24,842 | $24,842 | $0 |
| Related Benefits | $4,796,249 | $2,917,285 | $2,917,285 | $3,359,442 | $3,279,486 | $362,201 |
| **TOTAL PERSONAL SERVICES** | **$14,102,572** | **$7,266,157** | **$7,266,157** | **$8,233,354** | **$8,007,072** | **$740,915** |
| Travel | $42,310 | $67,174 | $67,174 | $69,015 | $67,174 | $0 |
| Operating Services | $2,072,668 | $1,398,914 | $1,398,914 | $1,437,244 | $1,398,914 | $0 |
| Supplies | $18,797,029 | $19,365,445 | $19,365,445 | $19,896,058 | $19,365,445 | $0 |
| **TOTAL OPERATING EXPENSES** | **$20,912,008** | **$20,831,533** | **$20,831,533** | **$21,402,317** | **$20,831,533** | **$0** |
| **PROFESSIONAL SERVICES** | **$46,363** | **$403,017** | **$403,017** | **$414,060** | **$403,017** | **$0** |
| Other Charges | $174,858 | $1,181,862 | $1,181,862 | $1,181,862 | $1,181,862 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $242,074 | $3,163,197 | $3,163,197 | $3,648,923 | $3,648,923 | $485,726 |
| **TOTAL OTHER CHARGES** | **$416,932** | **$4,345,059** | **$4,345,059** | **$4,830,785** | **$4,830,785** | **$485,726** |
| Acquisitions | $685,206 | $2,911,740 | $2,911,740 | $2,716,025 | $2,716,025 | ($195,715) |
| Major Repairs | $0 | $1,385,000 | $1,385,000 | $220,000 | $220,000 | ($1,165,000) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$685,206** | **$4,296,740** | **$4,296,740** | **$2,936,025** | **$2,936,025** | **($1,360,715)** |
| **TOTAL EXPENDITURES** | **$36,163,081** | **$37,142,506** | **$37,142,506** | **$37,816,541** | **$37,008,432** | **($134,074)** |
| Classified | 72 | 72 | 72 | 72 | 72 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **72** | **72** | **72** | **72** | **72** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **72** | **72** | **72** | **72** | **72** | **0** |

## 815 - Office of Technology Services

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $62,636,193 | $68,727,828 | $68,727,828 | $71,284,484 | $69,880,757 | $1,152,929 |
| Other Compensation | $1,460,913 | $1,274,865 | $1,274,865 | $1,274,865 | $1,274,865 | $0 |
| Related Benefits | $31,798,067 | $32,466,815 | $32,466,815 | $33,343,368 | $32,730,592 | $263,777 |
| **TOTAL PERSONAL SERVICES** | **$95,895,173** | **$102,469,508** | **$102,469,508** | **$105,902,717** | **$103,886,214** | **$1,416,706** |
| Travel | $266,348 | $305,000 | $305,000 | $313,357 | $305,000 | $0 |
| Operating Services | $395,231,988 | $407,203,434 | $391,412,663 | $432,137,370 | $421,412,663 | $30,000,000 |
| Supplies | $2,060,316 | $2,174,927 | $2,815,698 | $2,892,848 | $2,815,698 | $0 |
| **TOTAL OPERATING EXPENSES** | **$397,558,651** | **$409,683,361** | **$394,533,361** | **$435,343,575** | **$424,533,361** | **$30,000,000** |
| **PROFESSIONAL SERVICES** | **$112,890,647** | **$105,267,135** | **$105,267,135** | **$108,151,455** | **$105,267,135** | **$0** |
| Other Charges | $27,395,214 | $21,249,618 | $21,249,618 | $24,857,477 | $24,857,477 | $3,607,859 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $22,209,004 | $24,358,049 | $39,508,049 | $40,996,885 | $40,996,885 | $1,488,836 |
| **TOTAL OTHER CHARGES** | **$49,604,219** | **$45,607,667** | **$60,757,667** | **$65,854,362** | **$65,854,362** | **$5,096,695** |
| Acquisitions | $5,205,952 | $7,822,800 | $7,822,800 | $14,086,800 | $14,086,800 | $6,264,000 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$5,205,952** | **$7,822,800** | **$7,822,800** | **$14,086,800** | **$14,086,800** | **$6,264,000** |
| **TOTAL EXPENDITURES** | **$661,154,641** | **$670,850,471** | **$670,850,471** | **$729,338,909** | **$713,627,872** | **$42,777,401** |
| Classified | 836 | 844 | 844 | 863 | 863 | 19 |
| Unclassified | 2 | 2 | 3 | 21 | 21 | 18 |
| **AUTHORIZED T.O. POSITIONS** | **838** | **846** | **847** | **884** | **884** | **37** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **9** | **9** | **9** | **0** | **0** | **(9)** |
| **NON-T.O. FTE POSITIONS** | **19** | **19** | **19** | **22** | **22** | **3** |
| **POSITIONS** | **866** | **874** | **875** | **906** | **906** | **31** |

## 816 - Division of Administrative Law

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $5,187,158 | $5,317,293 | $5,317,293 | $6,022,189 | $5,961,967 | $644,674 |
| Other Compensation | $390,572 | $256,815 | $256,815 | $936,765 | $936,765 | $679,950 |
| Related Benefits | $2,450,550 | $2,556,873 | $2,556,873 | $3,155,832 | $3,130,375 | $573,502 |
| **TOTAL PERSONAL SERVICES** | **$8,028,280** | **$8,130,981** | **$8,130,981** | **$10,114,786** | **$10,029,107** | **$1,898,126** |
| Travel | $45,645 | $53,758 | $53,758 | $55,231 | $53,758 | $0 |
| Operating Services | $935,435 | $897,555 | $897,555 | $1,166,186 | $1,141,593 | $244,038 |
| Supplies | $19,309 | $35,000 | $35,000 | $35,959 | $35,000 | $0 |
| **TOTAL OPERATING EXPENSES** | **$1,000,389** | **$986,313** | **$986,313** | **$1,257,376** | **$1,230,351** | **$244,038** |
| **PROFESSIONAL SERVICES** | **$26,275** | **$36,200** | **$36,200** | **$56,186** | **$55,194** | **$18,994** |
| Other Charges | $0 | $0 | $0 | $109,764 | $109,764 | $109,764 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $464,691 | $472,496 | $472,496 | $500,626 | $500,626 | $28,130 |
| **TOTAL OTHER CHARGES** | **$464,691** | **$472,496** | **$472,496** | **$610,390** | **$610,390** | **$137,894** |
| Acquisitions | $58,748 | $8,448 | $8,448 | $40,325 | $40,325 | $31,877 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$58,748** | **$8,448** | **$8,448** | **$40,325** | **$40,325** | **$31,877** |
| **TOTAL EXPENDITURES** | **$9,578,383** | **$9,634,438** | **$9,634,438** | **$12,079,063** | **$11,965,367** | **$2,330,929** |
| Classified | 58 | 58 | 58 | 58 | 58 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **59** | **59** | **59** | **59** | **59** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **8** | **8** | **8** |
| **POSITIONS** | **59** | **59** | **59** | **67** | **67** | **8** |

## 820 - Office of State Procurement

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $6,175,375 | $7,397,176 | $7,397,176 | $7,846,471 | $7,692,192 | $295,016 |
| Other Compensation | $84,446 | $78,829 | $78,829 | $78,829 | $78,829 | $0 |
| Related Benefits | $3,025,192 | $3,506,138 | $3,506,138 | $3,555,444 | $3,489,356 | ($16,782) |
| **TOTAL PERSONAL SERVICES** | **$9,285,013** | **$10,982,143** | **$10,982,143** | **$11,480,744** | **$11,260,377** | **$278,234** |
| Travel | $459 | $3,391 | $3,391 | $3,484 | $3,391 | $0 |
| Operating Services | $364,236 | $401,946 | $401,946 | $412,959 | $401,946 | $0 |
| Supplies | $22,945 | $61,577 | $56,902 | $58,461 | $56,902 | $0 |
| **TOTAL OPERATING EXPENSES** | **$387,640** | **$466,914** | **$462,239** | **$474,904** | **$462,239** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$19,500** | **$111,400** | **$114,452** | **$111,400** | **$0** |
| Other Charges | $0 | $8,225 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $1,468,370 | $1,777,852 | $1,698,852 | $1,565,477 | $1,565,477 | ($133,375) |
| **TOTAL OTHER CHARGES** | **$1,468,370** | **$1,786,077** | **$1,698,852** | **$1,565,477** | **$1,565,477** | **($133,375)** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$11,141,024** | **$13,254,634** | **$13,254,634** | **$13,635,577** | **$13,399,493** | **$144,859** |
| Classified | 99 | 99 | 99 | 99 | 99 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **99** | **99** | **99** | **99** | **99** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **99** | **99** | **99** | **99** | **99** | **0** |

## 829 - Office of Aircraft Services

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $284,315 | $285,524 | $285,524 | $298,786 | $0 | ($285,524) |
| Other Compensation | $0 | $36,400 | $36,400 | $36,400 | $0 | ($36,400) |
| Related Benefits | $156,794 | $161,031 | $161,031 | $163,954 | $0 | ($161,031) |
| **TOTAL PERSONAL SERVICES** | **$441,109** | **$482,955** | **$482,955** | **$499,140** | **$0** | **($482,955)** |
| Travel | $18,248 | $14,180 | $14,180 | $29,569 | $0 | ($14,180) |
| Operating Services | $165,705 | $1,056,230 | $1,056,230 | $936,387 | $0 | ($1,056,230) |
| Supplies | $1,495,651 | $1,654,123 | $1,654,123 | $1,699,445 | $0 | ($1,654,123) |
| **TOTAL OPERATING EXPENSES** | **$1,679,603** | **$2,724,533** | **$2,724,533** | **$2,665,401** | **$0** | **($2,724,533)** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $0 | $0 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $136,633 | $131,671 | $131,671 | $137,894 | $0 | ($131,671) |
| **TOTAL OTHER CHARGES** | **$136,633** | **$131,671** | **$131,671** | **$137,894** | **$0** | **($131,671)** |
| Acquisitions | $0 | $475,000 | $475,000 | $0 | $0 | ($475,000) |
| Major Repairs | $0 | $0 | $0 | $12,000 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$475,000** | **$475,000** | **$12,000** | **$0** | **($475,000)** |
| **TOTAL EXPENDITURES** | **$2,257,346** | **$3,814,159** | **$3,814,159** | **$3,314,435** | **$0** | **($3,814,159)** |
| Classified | 4 | 4 | 4 | 4 | 0 | (4) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **4** | **4** | **4** | **4** | **0** | **(4)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **4** | **4** | **4** | **4** | **0** | **(4)** |

## 860 - DEQ-Environmental State Revolving Loan Funds

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $0 | $0 | $0 | $0 | $0 | $0 |
| Other Compensation | $0 | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL PERSONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Travel | $0 | $0 | $0 | $0 | $0 | $0 |
| Operating Services | $0 | $0 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OPERATING EXPENSES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $82,887,295 | $126,519,000 | $126,519,000 | $126,519,000 | $126,519,000 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$82,887,295** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$82,887,295** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$0** |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |

## 861 - Drinking Water Revolving Loan Fund

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $0 | $0 | $0 | $0 | $0 | $0 |
| Other Compensation | $0 | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL PERSONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Travel | $0 | $0 | $0 | $0 | $0 | $0 |
| Operating Services | $0 | $0 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OPERATING EXPENSES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $38,724,841 | $63,207,202 | $63,207,202 | $63,207,202 | $63,207,202 | $0 |
| Debt Service | $1,500,271 | $3,500,000 | $3,500,000 | $3,500,000 | $3,500,000 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$40,225,112** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$40,225,112** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$0** |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |

## 800T - Office Of Group Benefits

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $3,660,022 | $4,170,314 | $4,170,314 | $4,405,632 | $4,318,588 | $148,274 |
| Other Compensation | $171,864 | $53,799 | $53,799 | $53,799 | $53,799 | $0 |
| Related Benefits | $3,018,949 | $3,457,225 | $3,457,225 | $3,557,139 | $3,517,495 | $60,270 |
| **TOTAL PERSONAL SERVICES** | **$6,850,835** | **$7,681,338** | **$7,681,338** | **$8,016,570** | **$7,889,882** | **$208,544** |
| Travel | $11,208 | $20,381 | $20,381 | $20,939 | $20,381 | $0 |
| Operating Services | $45,789 | $522,051 | $522,051 | $536,355 | $522,051 | $0 |
| Supplies | $13,865 | $25,847 | $25,847 | $26,555 | $25,847 | $0 |
| **TOTAL OPERATING EXPENSES** | **$70,863** | **$568,279** | **$568,279** | **$583,849** | **$568,279** | **$0** |
| **PROFESSIONAL SERVICES** | **$1,104,216** | **$1,051,000** | **$1,051,000** | **$1,079,797** | **$1,051,000** | **$0** |
| Other Charges | $1,732,912,913 | $1,959,363,601 | $1,959,363,601 | $2,150,939,156 | $2,250,939,156 | $291,575,555 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $6,658,833 | $10,460,501 | $10,460,501 | $10,226,094 | $10,226,094 | ($234,407) |
| **TOTAL OTHER CHARGES** | **$1,739,571,746** | **$1,969,824,102** | **$1,969,824,102** | **$2,161,165,250** | **$2,261,165,250** | **$291,341,148** |
| Acquisitions | $2,384 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$2,384** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$1,747,600,043** | **$1,979,124,719** | **$1,979,124,719** | **$2,170,845,466** | **$2,270,674,411** | **$291,549,692** |
| Classified | 54 | 54 | 54 | 54 | 54 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **56** | **56** | **56** | **56** | **56** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **56** | **56** | **56** | **56** | **56** | **0** |

## 804R - Office Of Risk Management

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $3,091,794 | $3,483,912 | $3,483,912 | $3,648,433 | $3,575,464 | $91,552 |
| Other Compensation | $189,696 | $144,066 | $144,066 | $144,066 | $144,066 | $0 |
| Related Benefits | $1,906,417 | $2,322,508 | $2,322,508 | $2,268,009 | $2,236,096 | ($86,412) |
| **TOTAL PERSONAL SERVICES** | **$5,187,907** | **$5,950,486** | **$5,950,486** | **$6,060,508** | **$5,955,626** | **$5,140** |
| Travel | $25,297 | $51,061 | $51,061 | $52,460 | $51,061 | $0 |
| Operating Services | $143,083 | $216,972 | $216,972 | $222,917 | $216,972 | $0 |
| Supplies | $7,846 | $24,443 | $24,443 | $25,113 | $24,443 | $0 |
| **TOTAL OPERATING EXPENSES** | **$176,226** | **$292,476** | **$292,476** | **$300,490** | **$292,476** | **$0** |
| **PROFESSIONAL SERVICES** | **$14,432,698** | **$16,082,877** | **$16,082,877** | **$16,523,548** | **$16,082,877** | **$0** |
| Other Charges | $245,442,032 | $258,841,594 | $258,841,594 | $253,930,210 | $253,930,210 | ($4,911,384) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $21,794,475 | $24,532,966 | $24,532,966 | $29,148,308 | $29,148,308 | $4,615,342 |
| **TOTAL OTHER CHARGES** | **$267,236,507** | **$283,374,560** | **$283,374,560** | **$283,078,518** | **$283,078,518** | **($296,042)** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$287,033,338** | **$305,700,399** | **$305,700,399** | **$305,963,064** | **$305,409,497** | **($290,902)** |
| Classified | 42 | 43 | 43 | 43 | 42 | (1) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **42** | **43** | **43** | **43** | **42** | **(1)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **4** | **3** | **3** | **3** | **3** | **0** |
| **POSITIONS** | **46** | **46** | **46** | **46** | **45** | **(1)** |

## 806T - La Property Assistance

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $1,540,469 | $1,868,796 | $1,868,796 | $1,935,403 | $1,935,403 | $66,607 |
| Other Compensation | $44,087 | $100,000 | $100,000 | $100,000 | $100,000 | $0 |
| Related Benefits | $846,076 | $1,068,148 | $1,068,148 | $1,014,357 | $1,014,357 | ($53,791) |
| **TOTAL PERSONAL SERVICES** | **$2,430,632** | **$3,036,944** | **$3,036,944** | **$3,049,760** | **$3,049,760** | **$12,816** |
| Travel | $16,092 | $20,100 | $20,100 | $20,651 | $20,100 | $0 |
| Operating Services | $2,028,005 | $1,964,944 | $1,964,944 | $2,018,783 | $1,964,944 | $0 |
| Supplies | $128,724 | $135,880 | $135,880 | $139,603 | $135,880 | $0 |
| **TOTAL OPERATING EXPENSES** | **$2,172,821** | **$2,120,924** | **$2,120,924** | **$2,179,037** | **$2,120,924** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $241,778 | $184,064 | $184,064 | $184,064 | $184,064 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $9,786,399 | $14,512,822 | $14,512,822 | $14,645,977 | $14,645,977 | $133,155 |
| **TOTAL OTHER CHARGES** | **$10,028,176** | **$14,696,886** | **$14,696,886** | **$14,830,041** | **$14,830,041** | **$133,155** |
| Acquisitions | $318,469 | $621,562 | $621,562 | $310,000 | $310,000 | ($311,562) |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$318,469** | **$621,562** | **$621,562** | **$310,000** | **$310,000** | **($311,562)** |
| **TOTAL EXPENDITURES** | **$14,950,098** | **$20,476,316** | **$20,476,316** | **$20,368,838** | **$20,310,725** | **($165,591)** |
| Classified | 37 | 37 | 37 | 37 | 37 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **37** | **37** | **37** | **37** | **37** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **37** | **37** | **37** | **37** | **37** | **0** |

## 807T - La Fed Property Assistance

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $328,147 | $549,490 | $549,490 | $536,861 | $536,861 | ($12,629) |
| Other Compensation | $2,748 | $7,500 | $7,500 | $7,500 | $7,500 | $0 |
| Related Benefits | $181,193 | $405,730 | $405,730 | $331,124 | $331,124 | ($74,606) |
| **TOTAL PERSONAL SERVICES** | **$512,088** | **$962,720** | **$962,720** | **$875,485** | **$875,485** | **($87,235)** |
| Travel | $3,361 | $12,500 | $12,500 | $12,843 | $12,500 | $0 |
| Operating Services | $361,700 | $657,410 | $657,410 | $675,423 | $657,410 | $0 |
| Supplies | $673,002 | $1,518,728 | $1,518,728 | $1,560,341 | $1,518,728 | $0 |
| **TOTAL OPERATING EXPENSES** | **$1,038,063** | **$2,188,638** | **$2,188,638** | **$2,248,607** | **$2,188,638** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $0 | $0 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $154,469 | $213,967 | $213,967 | $234,714 | $234,714 | $20,747 |
| **TOTAL OTHER CHARGES** | **$154,469** | **$213,967** | **$213,967** | **$234,714** | **$234,714** | **$20,747** |
| Acquisitions | $41,869 | $144,000 | $144,000 | $0 | $0 | ($144,000) |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$41,869** | **$144,000** | **$144,000** | **$0** | **$0** | **($144,000)** |
| **TOTAL EXPENDITURES** | **$1,746,490** | **$3,509,325** | **$3,509,325** | **$3,358,806** | **$3,298,837** | **($210,488)** |
| Classified | 9 | 9 | 9 | 9 | 9 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **9** | **9** | **9** | **9** | **9** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **9** | **9** | **9** | **9** | **9** | **0** |

## 811Q - Prison Enterprises

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $9,129,235 | $4,324,030 | $4,324,030 | $4,849,070 | $4,702,744 | $378,714 |
| Other Compensation | $177,088 | $24,842 | $24,842 | $24,842 | $24,842 | $0 |
| Related Benefits | $4,796,249 | $2,917,285 | $2,917,285 | $3,359,442 | $3,279,486 | $362,201 |
| **TOTAL PERSONAL SERVICES** | **$14,102,572** | **$7,266,157** | **$7,266,157** | **$8,233,354** | **$8,007,072** | **$740,915** |
| Travel | $42,310 | $67,174 | $67,174 | $69,015 | $67,174 | $0 |
| Operating Services | $2,072,668 | $1,398,914 | $1,398,914 | $1,437,244 | $1,398,914 | $0 |
| Supplies | $18,797,029 | $19,365,445 | $19,365,445 | $19,896,058 | $19,365,445 | $0 |
| **TOTAL OPERATING EXPENSES** | **$20,912,008** | **$20,831,533** | **$20,831,533** | **$21,402,317** | **$20,831,533** | **$0** |
| **PROFESSIONAL SERVICES** | **$46,363** | **$403,017** | **$403,017** | **$414,060** | **$403,017** | **$0** |
| Other Charges | $174,858 | $1,181,862 | $1,181,862 | $1,181,862 | $1,181,862 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $242,074 | $3,163,197 | $3,163,197 | $3,648,923 | $3,648,923 | $485,726 |
| **TOTAL OTHER CHARGES** | **$416,932** | **$4,345,059** | **$4,345,059** | **$4,830,785** | **$4,830,785** | **$485,726** |
| Acquisitions | $685,206 | $2,911,740 | $2,911,740 | $2,716,025 | $2,716,025 | ($195,715) |
| Major Repairs | $0 | $1,385,000 | $1,385,000 | $220,000 | $220,000 | ($1,165,000) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$685,206** | **$4,296,740** | **$4,296,740** | **$2,936,025** | **$2,936,025** | **($1,360,715)** |
| **TOTAL EXPENDITURES** | **$36,163,081** | **$37,142,506** | **$37,142,506** | **$37,816,541** | **$37,008,432** | **($134,074)** |
| Classified | 72 | 72 | 72 | 72 | 72 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **72** | **72** | **72** | **72** | **72** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **72** | **72** | **72** | **72** | **72** | **0** |

## 815S - Cyber Assurance Program

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $418,215 | $0 | $0 | $0 | $0 | $0 |
| Other Compensation | $0 | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $106,926 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL PERSONAL SERVICES** | **$525,141** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Travel | $25,155 | $0 | $0 | $0 | $0 | $0 |
| Operating Services | $8,948,217 | $0 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OPERATING EXPENSES** | **$8,973,372** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $0 | $0 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$9,498,513** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |

## 815T - Office Of Technology Services

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $62,217,978 | $68,727,828 | $68,727,828 | $71,284,484 | $69,880,757 | $1,152,929 |
| Other Compensation | $1,460,913 | $1,274,865 | $1,274,865 | $1,274,865 | $1,274,865 | $0 |
| Related Benefits | $31,691,141 | $32,466,815 | $32,466,815 | $33,343,368 | $32,730,592 | $263,777 |
| **TOTAL PERSONAL SERVICES** | **$95,370,032** | **$102,469,508** | **$102,469,508** | **$105,902,717** | **$103,886,214** | **$1,416,706** |
| Travel | $241,193 | $305,000 | $305,000 | $313,357 | $305,000 | $0 |
| Operating Services | $386,283,771 | $407,203,434 | $391,412,663 | $432,137,370 | $421,412,663 | $30,000,000 |
| Supplies | $2,060,316 | $2,174,927 | $2,815,698 | $2,892,848 | $2,815,698 | $0 |
| **TOTAL OPERATING EXPENSES** | **$388,585,280** | **$409,683,361** | **$394,533,361** | **$435,343,575** | **$424,533,361** | **$30,000,000** |
| **PROFESSIONAL SERVICES** | **$112,890,647** | **$105,267,135** | **$105,267,135** | **$108,151,455** | **$105,267,135** | **$0** |
| Other Charges | $27,395,214 | $21,249,618 | $21,249,618 | $24,857,477 | $24,857,477 | $3,607,859 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $22,209,004 | $24,358,049 | $39,508,049 | $40,996,885 | $40,996,885 | $1,488,836 |
| **TOTAL OTHER CHARGES** | **$49,604,219** | **$45,607,667** | **$60,757,667** | **$65,854,362** | **$65,854,362** | **$5,096,695** |
| Acquisitions | $5,205,952 | $7,822,800 | $7,822,800 | $14,086,800 | $14,086,800 | $6,264,000 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$5,205,952** | **$7,822,800** | **$7,822,800** | **$14,086,800** | **$14,086,800** | **$6,264,000** |
| **TOTAL EXPENDITURES** | **$651,656,128** | **$670,850,471** | **$670,850,471** | **$729,338,909** | **$713,627,872** | **$42,777,401** |
| Classified | 836 | 844 | 844 | 863 | 863 | 19 |
| Unclassified | 2 | 2 | 3 | 21 | 21 | 18 |
| **AUTHORIZED T.O. POSITIONS** | **838** | **846** | **847** | **884** | **884** | **37** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **9** | **9** | **9** | **0** | **0** | **(9)** |
| **NON-T.O. FTE POSITIONS** | **19** | **19** | **19** | **22** | **22** | **3** |
| **POSITIONS** | **866** | **874** | **875** | **906** | **906** | **31** |

## 816T - Division of Administrative Law

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $5,187,158 | $5,317,293 | $5,317,293 | $6,022,189 | $5,961,967 | $644,674 |
| Other Compensation | $390,572 | $256,815 | $256,815 | $936,765 | $936,765 | $679,950 |
| Related Benefits | $2,450,550 | $2,556,873 | $2,556,873 | $3,155,832 | $3,130,375 | $573,502 |
| **TOTAL PERSONAL SERVICES** | **$8,028,280** | **$8,130,981** | **$8,130,981** | **$10,114,786** | **$10,029,107** | **$1,898,126** |
| Travel | $45,645 | $53,758 | $53,758 | $55,231 | $53,758 | $0 |
| Operating Services | $935,435 | $897,555 | $897,555 | $1,166,186 | $1,141,593 | $244,038 |
| Supplies | $19,309 | $35,000 | $35,000 | $35,959 | $35,000 | $0 |
| **TOTAL OPERATING EXPENSES** | **$1,000,389** | **$986,313** | **$986,313** | **$1,257,376** | **$1,230,351** | **$244,038** |
| **PROFESSIONAL SERVICES** | **$26,275** | **$36,200** | **$36,200** | **$56,186** | **$55,194** | **$18,994** |
| Other Charges | $0 | $0 | $0 | $109,764 | $109,764 | $109,764 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $464,691 | $472,496 | $472,496 | $500,626 | $500,626 | $28,130 |
| **TOTAL OTHER CHARGES** | **$464,691** | **$472,496** | **$472,496** | **$610,390** | **$610,390** | **$137,894** |
| Acquisitions | $58,748 | $8,448 | $8,448 | $40,325 | $40,325 | $31,877 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$58,748** | **$8,448** | **$8,448** | **$40,325** | **$40,325** | **$31,877** |
| **TOTAL EXPENDITURES** | **$9,578,383** | **$9,634,438** | **$9,634,438** | **$12,079,063** | **$11,965,367** | **$2,330,929** |
| Classified | 58 | 58 | 58 | 58 | 58 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **59** | **59** | **59** | **59** | **59** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **8** | **8** | **8** |
| **POSITIONS** | **59** | **59** | **59** | **67** | **67** | **8** |

## 820T - Office Of State Procurement

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $6,175,375 | $7,397,176 | $7,397,176 | $7,846,471 | $7,692,192 | $295,016 |
| Other Compensation | $84,446 | $78,829 | $78,829 | $78,829 | $78,829 | $0 |
| Related Benefits | $3,025,192 | $3,506,138 | $3,506,138 | $3,555,444 | $3,489,356 | ($16,782) |
| **TOTAL PERSONAL SERVICES** | **$9,285,013** | **$10,982,143** | **$10,982,143** | **$11,480,744** | **$11,260,377** | **$278,234** |
| Travel | $459 | $3,391 | $3,391 | $3,484 | $3,391 | $0 |
| Operating Services | $364,236 | $401,946 | $401,946 | $412,959 | $401,946 | $0 |
| Supplies | $22,945 | $61,577 | $56,902 | $58,461 | $56,902 | $0 |
| **TOTAL OPERATING EXPENSES** | **$387,640** | **$466,914** | **$462,239** | **$474,904** | **$462,239** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$19,500** | **$111,400** | **$114,452** | **$111,400** | **$0** |
| Other Charges | $0 | $8,225 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $1,468,370 | $1,777,852 | $1,698,852 | $1,565,477 | $1,565,477 | ($133,375) |
| **TOTAL OTHER CHARGES** | **$1,468,370** | **$1,786,077** | **$1,698,852** | **$1,565,477** | **$1,565,477** | **($133,375)** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$11,141,024** | **$13,254,634** | **$13,254,634** | **$13,635,577** | **$13,399,493** | **$144,859** |
| Classified | 99 | 99 | 99 | 99 | 99 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **99** | **99** | **99** | **99** | **99** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **99** | **99** | **99** | **99** | **99** | **0** |

## 829T - Office Of Aircraft Services

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $284,315 | $285,524 | $285,524 | $298,786 | $0 | ($285,524) |
| Other Compensation | $0 | $36,400 | $36,400 | $36,400 | $0 | ($36,400) |
| Related Benefits | $156,794 | $161,031 | $161,031 | $163,954 | $0 | ($161,031) |
| **TOTAL PERSONAL SERVICES** | **$441,109** | **$482,955** | **$482,955** | **$499,140** | **$0** | **($482,955)** |
| Travel | $18,248 | $14,180 | $14,180 | $29,569 | $0 | ($14,180) |
| Operating Services | $165,705 | $1,056,230 | $1,056,230 | $936,387 | $0 | ($1,056,230) |
| Supplies | $1,495,651 | $1,654,123 | $1,654,123 | $1,699,445 | $0 | ($1,654,123) |
| **TOTAL OPERATING EXPENSES** | **$1,679,603** | **$2,724,533** | **$2,724,533** | **$2,665,401** | **$0** | **($2,724,533)** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $0 | $0 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $136,633 | $131,671 | $131,671 | $137,894 | $0 | ($131,671) |
| **TOTAL OTHER CHARGES** | **$136,633** | **$131,671** | **$131,671** | **$137,894** | **$0** | **($131,671)** |
| Acquisitions | $0 | $475,000 | $475,000 | $0 | $0 | ($475,000) |
| Major Repairs | $0 | $0 | $0 | $12,000 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$475,000** | **$475,000** | **$12,000** | **$0** | **($475,000)** |
| **TOTAL EXPENDITURES** | **$2,257,346** | **$3,814,159** | **$3,814,159** | **$3,314,435** | **$0** | **($3,814,159)** |
| Classified | 4 | 4 | 4 | 4 | 0 | (4) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **4** | **4** | **4** | **4** | **0** | **(4)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **4** | **4** | **4** | **4** | **0** | **(4)** |

## 860R - DEQ - Clean Water State Revolving Fund

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $0 | $0 | $0 | $0 | $0 | $0 |
| Other Compensation | $0 | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL PERSONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Travel | $0 | $0 | $0 | $0 | $0 | $0 |
| Operating Services | $0 | $0 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OPERATING EXPENSES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $82,887,295 | $126,519,000 | $126,519,000 | $126,519,000 | $126,519,000 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$82,887,295** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$82,887,295** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$126,519,000** | **$0** |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |

## 861R - LDH Drinking Water Revolv Loan Fund

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $0 | $0 | $0 | $0 | $0 | $0 |
| Other Compensation | $0 | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL PERSONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Travel | $0 | $0 | $0 | $0 | $0 | $0 |
| Operating Services | $0 | $0 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OPERATING EXPENSES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $38,724,841 | $63,207,202 | $63,207,202 | $63,207,202 | $63,207,202 | $0 |
| Debt Service | $1,500,271 | $3,500,000 | $3,500,000 | $3,500,000 | $3,500,000 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$40,225,112** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$40,225,112** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$0** |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |

Department: 21A - ANCI

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

## Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

| Fees and Self Generated | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $1,791,473,479 | $2,034,222,267 | $2,034,222,267 | $2,229,225,484 | $2,328,606,173 | $294,383,906 |
| Internal Service Fund - F&SGR | $8,279,127 | $9,706,743 | $9,706,743 | $9,893,372 | $9,693,081 | ($13,662) |
| **Total:** | **$1,799,752,606** | **$2,043,929,010** | **$2,043,929,010** | **$2,239,118,856** | **$2,338,299,254** | **$294,370,244** |

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Drinking Water Revolving Loan Fund | $40,225,112 | $66,707,202 | $66,707,202 | $66,707,202 | $66,707,202 | $0 |
| Clean Water State Revolving Fund | $82,303,021 | $125,000,000 | $125,000,000 | $123,969,000 | $123,969,000 | ($1,031,000) |
| Brownfields Cleanup Revolving Loan Fund | $0 | $350,000 | $350,000 | $350,000 | $350,000 | $0 |
| Future Medical Care Fund | $609,255 | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | $0 |
| **Total:** | **$123,137,387** | **$194,057,202** | **$194,057,202** | **$193,026,202** | **$193,026,202** | **($1,031,000)** |

## 800 - Office of Group Benefits

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $1,746,501,310 | $1,978,025,986 | $1,978,025,986 | $2,169,746,733 | $2,269,575,678 | $291,549,692 |
| **Total:** | **$1,746,501,310** | **$1,978,025,986** | **$1,978,025,986** | **$2,169,746,733** | **$2,269,575,678** | **$291,549,692** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 804 - Office of Risk Management

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $20,709,434 | $22,541,848 | $22,541,848 | $22,207,366 | $22,207,366 | ($334,482) |
| **Total:** | **$20,709,434** | **$22,541,848** | **$22,541,848** | **$22,207,366** | **$22,207,366** | **($334,482)** |

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Future Medical Care Fund | $609,255 | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | $0 |
| **Total:** | **$609,255** | **$2,000,000** | **$2,000,000** | **$2,000,000** | **$2,000,000** | **$0** |

## 806 - Louisiana Property Assistance

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $13,994,609 | $18,860,470 | $18,860,470 | $18,729,844 | $18,694,879 | ($165,591) |
| **Total:** | **$13,994,609** | **$18,860,470** | **$18,860,470** | **$18,729,844** | **$18,694,879** | **($165,591)** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 807 - Federal Property Assistance

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $1,720,026 | $2,424,983 | $2,424,983 | $2,244,753 | $2,214,495 | ($210,488) |
| **Total:** | **$1,720,026** | **$2,424,983** | **$2,424,983** | **$2,244,753** | **$2,214,495** | **($210,488)** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 811 - Prison Enterprises

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Internal Service Fund - F&SGR | $8,272,622 | $9,677,846 | $9,677,846 | $9,863,751 | $9,664,184 | ($13,662) |
| **Total:** | **$8,272,622** | **$9,677,846** | **$9,677,846** | **$9,863,751** | **$9,664,184** | **($13,662)** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 815 - Office of Technology Services

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $1,518,473 | $1,518,473 | $1,518,473 | $5,126,332 | $5,126,332 | $3,607,859 |
| **Total:** | **$1,518,473** | **$1,518,473** | **$1,518,473** | **$5,126,332** | **$5,126,332** | **$3,607,859** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 816 - Division of Administrative Law

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Internal Service Fund - F&SGR | $6,506 | $28,897 | $28,897 | $29,621 | $28,897 | $0 |
| **Total:** | **$6,506** | **$28,897** | **$28,897** | **$29,621** | **$28,897** | **$0** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 820 - Office of State Procurement

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $7,029,627 | $10,671,292 | $10,671,292 | $10,986,331 | $10,787,423 | $116,131 |
| **Total:** | **$7,029,627** | **$10,671,292** | **$10,671,292** | **$10,986,331** | **$10,787,423** | **$116,131** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 829 - Office of Aircraft Services

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $0 | $179,215 | $179,215 | $184,125 | $0 | ($179,215) |
| **Total:** | **$0** | **$179,215** | **$179,215** | **$184,125** | **$0** | **($179,215)** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 860 - DEQ-Environmental State Revolving Loan Funds

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Clean Water State Revolving Fund | $82,303,021 | $125,000,000 | $125,000,000 | $123,969,000 | $123,969,000 | ($1,031,000) |
| Brownfields Cleanup Revolving Loan Fund | $0 | $350,000 | $350,000 | $350,000 | $350,000 | $0 |
| **Total:** | **$82,303,021** | **$125,350,000** | **$125,350,000** | **$124,319,000** | **$124,319,000** | **($1,031,000)** |

## 861 - Drinking Water Revolving Loan Fund

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Drinking Water Revolving Loan Fund | $40,225,112 | $66,707,202 | $66,707,202 | $66,707,202 | $66,707,202 | $0 |
| **Total:** | **$40,225,112** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$0** |

## 800T - Office Of Group Benefits

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $1,746,501,310 | $1,978,025,986 | $1,978,025,986 | $2,169,746,733 | $2,269,575,678 | $291,549,692 |
| **Total:** | **$1,746,501,310** | **$1,978,025,986** | **$1,978,025,986** | **$2,169,746,733** | **$2,269,575,678** | **$291,549,692** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 804R - Office Of Risk Management

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $20,709,434 | $22,541,848 | $22,541,848 | $22,207,366 | $22,207,366 | ($334,482) |
| **Total:** | **$20,709,434** | **$22,541,848** | **$22,541,848** | **$22,207,366** | **$22,207,366** | **($334,482)** |

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Future Medical Care Fund | $609,255 | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | $0 |
| **Total:** | **$609,255** | **$2,000,000** | **$2,000,000** | **$2,000,000** | **$2,000,000** | **$0** |

## 806T - La Property Assistance

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $13,994,609 | $18,860,470 | $18,860,470 | $18,729,844 | $18,694,879 | ($165,591) |
| **Total:** | **$13,994,609** | **$18,860,470** | **$18,860,470** | **$18,729,844** | **$18,694,879** | **($165,591)** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 807T - La Fed Property Assistance

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $1,720,026 | $2,424,983 | $2,424,983 | $2,244,753 | $2,214,495 | ($210,488) |
| **Total:** | **$1,720,026** | **$2,424,983** | **$2,424,983** | **$2,244,753** | **$2,214,495** | **($210,488)** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 811Q - Prison Enterprises

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Internal Service Fund - F&SGR | $8,272,622 | $9,677,846 | $9,677,846 | $9,863,751 | $9,664,184 | ($13,662) |
| **Total:** | **$8,272,622** | **$9,677,846** | **$9,677,846** | **$9,863,751** | **$9,664,184** | **($13,662)** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 815S - Cyber Assurance Program

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 815T - Office Of Technology Services

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $1,518,473 | $1,518,473 | $1,518,473 | $5,126,332 | $5,126,332 | $3,607,859 |
| **Total:** | **$1,518,473** | **$1,518,473** | **$1,518,473** | **$5,126,332** | **$5,126,332** | **$3,607,859** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 816T - Division of Administrative Law

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Internal Service Fund - F&SGR | $6,506 | $28,897 | $28,897 | $29,621 | $28,897 | $0 |
| **Total:** | **$6,506** | **$28,897** | **$28,897** | **$29,621** | **$28,897** | **$0** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 820T - Office Of State Procurement

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $7,029,627 | $10,671,292 | $10,671,292 | $10,986,331 | $10,787,423 | $116,131 |
| **Total:** | **$7,029,627** | **$10,671,292** | **$10,671,292** | **$10,986,331** | **$10,787,423** | **$116,131** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 829T - Office Of Aircraft Services

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $0 | $179,215 | $179,215 | $184,125 | $0 | ($179,215) |
| **Total:** | **$0** | **$179,215** | **$179,215** | **$184,125** | **$0** | **($179,215)** |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|---|---|---|---|---|---|---|
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

## 860R - DEQ - Clean Water State Revolving Fund

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Clean Water State Revolving Fund | $82,303,021 | $125,000,000 | $125,000,000 | $123,969,000 | $123,969,000 | ($1,031,000) |
| Brownfields Cleanup Revolving Loan Fund | $0 | $350,000 | $350,000 | $350,000 | $350,000 | $0 |
| **Total:** | **$82,303,021** | **$125,350,000** | **$125,350,000** | **$124,319,000** | **$124,319,000** | **($1,031,000)** |

## 861R - LDH Drinking Water Revolv Loan Fund

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Drinking Water Revolving Loan Fund | $40,225,112 | $66,707,202 | $66,707,202 | $66,707,202 | $66,707,202 | $0 |
| **Total:** | **$40,225,112** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$66,707,202** | **$0** |