

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$971,262,583	\$997,577,957	\$997,577,957	\$1,055,601,843	\$1,038,444,478	\$40,866,521	4.10%
FEES & SELF-GENERATED	\$1,799,752,606	\$2,043,929,010	\$2,043,929,010	\$2,239,118,856	\$2,238,473,784	\$194,544,774	9.52%
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	\$3,472,144,464	\$235,411,295	7.27%
Classified	1,211	1,220	1,220	1,239	1,239	19	1.56%
Unclassified	5	5	6	24	24	18	300.00%
AUTHORIZED T.O. POSITIONS	1,216	1,225	1,226	1,263	1,263	37	3.02%
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	1,296	39	3%

800 - Office of Group Benefits

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	\$2,169,575,678	\$191,549,692	9.68%
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	\$2,170,674,411	\$191,549,692	9.68%
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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	43	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	42	43	43	43	43	0	0%
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	46	0	0%

806 - Louisiana Property Assistance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$27,890,459	\$27,464,660	\$27,464,660	\$27,952,790	\$27,332,778	(\$131,882)	(0.48%)
FEES & SELF-GENERATED	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)	(0.19%)
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	\$36,992,277	(\$150,229)	(0.40%)
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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,111,396	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,257,346	\$3,634,944	\$3,634,944	\$3,130,310	\$3,060,568	(\$574,376)	(15.80%)
FEES & SELF-GENERATED	\$0	\$179,215	\$179,215	\$184,125	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,257,346	\$3,814,159	\$3,814,159	\$3,314,435	\$3,239,783	(\$574,376)	(15.06%)
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	\$2,169,575,678	\$191,549,692	9.68%
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	\$2,170,674,411	\$191,549,692	9.68%
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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	43	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	42	43	43	43	43	0	0%
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	46	0	0%

806T - La Property Assistance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$27,890,459	\$27,464,660	\$27,464,660	\$27,952,790	\$27,332,778	(\$131,882)	(0.48%)
FEES & SELF-GENERATED	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)	(0.19%)
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	\$36,992,277	(\$150,229)	(0.40%)
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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,111,396	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,257,346	\$3,634,944	\$3,634,944	\$3,130,310	\$3,060,568	(\$574,376)	(15.80%)
FEES & SELF-GENERATED	\$0	\$179,215	\$179,215	\$184,125	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,257,346	\$3,814,159	\$3,814,159	\$3,314,435	\$3,239,783	(\$574,376)	(15.06%)
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$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%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

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	\$31,826,627	\$194,830,184	\$0	\$0	\$226,656,811	37	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	\$1,038,444,478	\$2,238,473,784	\$193,026,202	\$2,200,000	\$3,472,144,464	1,263	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

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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

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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	\$3,607,859	\$0	\$0	\$3,607,859	0	Aligns budget authority to anticipated collections. Funding will be used for services provided to non-state agency customers.
\$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	\$0	\$0	\$0	\$0	37	Increase 37 authorized T.O. positions and 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	\$189,119	\$0	\$0	\$0	\$189,119	0	Increase funding for renovations at both the Baton Rouge and New Orleans offices.
\$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	\$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	(\$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	\$31,826,627	\$194,830,184	\$0	\$0	\$226,656,811	37	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	\$191,505,637	\$0	\$0	\$191,505,637	0	Other Adjustments
\$0	\$1,098,733	\$2,169,575,678	\$0	\$0	\$2,170,674,411	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

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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	\$191,505,637	\$0	\$0	\$191,505,637	0	Total

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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)	0	Other Adjustments
\$0	\$281,202,131	\$22,207,366	\$2,000,000	\$0	\$305,409,497	43	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

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	(\$4,002,390)	(\$334,482)	\$0	\$0	(\$4,336,872)	0	Total

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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

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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

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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	\$27,332,778	\$9,659,499	\$0	\$0	\$36,992,277	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

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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

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 to anticipated collections. Funding will be used for services provided to non-state agency customers.
\$0	\$0	\$0	\$0	\$0	\$0	37	Increase 37 authorized T.O. positions and 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

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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

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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

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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

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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	(\$132,531)	\$0	\$0	\$0	(\$132,531)	0	Other Adjustments
\$0	\$3,060,568	\$179,215	\$0	\$0	\$3,239,783	4	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	(\$132,531)	\$0	\$0	\$0	(\$132,531)	0	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	\$191,505,637	\$0	\$0	\$191,505,637	0	Other Adjustments
\$0	\$1,098,733	\$2,169,575,678	\$0	\$0	\$2,170,674,411	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

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	\$191,505,637	\$0	\$0	\$191,505,637	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)	0	Other Adjustments
\$0	\$281,202,131	\$22,207,366	\$2,000,000	\$0	\$305,409,497	43	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

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	(\$4,002,390)	(\$334,482)	\$0	\$0	(\$4,336,872)	0	Total

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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	\$27,332,778	\$9,659,499	\$0	\$0	\$36,992,277	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

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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

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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

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 to anticipated collections. Funding will be used for services provided to non-state agency customers.
\$0	\$0	\$0	\$0	\$0	\$0	37	Increase 37 authorized T.O. positions and 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

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	(\$132,531)	\$0	\$0	\$0	(\$132,531)	0	Other Adjustments
\$0	\$3,060,568	\$179,215	\$0	\$0	\$3,239,783	4	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	(\$132,531)	\$0	\$0	\$0	(\$132,531)	0	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
							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
\$0	\$0	\$0	(\$1,031,000)	\$1,031,000	\$0	0	Fund.
\$0	\$0	\$0	(\$1,031,000)	\$1,031,000	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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

Department: 21A - ANCI		STATE OF LOUISIANA Line Item Expenditure Summary Executive Budget				Fiscal Year: 2026 - 2027 Report Date: 1/22/26
Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$92,032,708	\$96,124,363	\$96,124,363	\$100,827,329	\$98,891,493	\$2,767,130
Other Compensation	\$2,521,413	\$1,977,116	\$1,977,116	\$2,657,066	\$2,657,066	\$679,950
Related Benefits	\$48,179,488	\$48,861,753	\$48,861,753	\$50,748,669	\$49,887,949	\$1,026,196
TOTAL PERSONAL SERVICES	\$142,733,609	\$146,963,232	\$146,963,232	\$154,233,064	\$151,436,508	\$4,473,276
Travel	\$428,969	\$547,545	\$547,545	\$577,549	\$562,545	\$15,000
Operating Services	\$401,348,610	\$414,319,456	\$398,528,685	\$439,543,624	\$428,623,939	\$30,095,254
Supplies	\$23,218,686	\$24,995,970	\$25,632,066	\$26,334,383	\$25,632,066	\$0
TOTAL OPERATING EXPENSES	\$424,996,264	\$439,862,971	\$424,708,296	\$466,455,556	\$454,818,550	\$30,110,254
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	\$2,620,928,735	\$190,381,794
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	\$101,104,898	\$6,410,377
TOTAL OTHER CHARGES	\$2,192,194,150	\$2,513,678,687	\$2,528,741,462	\$2,725,533,633	\$2,725,533,633	\$196,792,171
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	\$232,000	(\$1,153,000)
TOTAL ACQ. & MAJOR REPAIRS	\$6,312,628	\$13,368,550	\$13,368,550	\$17,385,150	\$17,385,150	\$4,016,600
TOTAL EXPENDITURES	\$2,894,736,850	\$3,236,733,169	\$3,236,733,169	\$3,489,946,901	\$3,472,144,464	\$235,411,295
Classified	1,211	1,220	1,220	1,239	1,239	19
Unclassified	5	5	6	24	24	18
AUTHORIZED T.O. POSITIONS	1,216	1,225	1,226	1,263	1,263	37
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	1,296	39

800 - Office of Group Benefits

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,660,022	\$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	\$2,150,939,156	\$191,575,555
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	\$2,161,165,250	\$191,341,148
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	\$2,170,674,411	\$191,549,692
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	56	56	56	56	56	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

804 - Office of Risk Management

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,091,794	\$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	43	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	42	43	43	43	43	0
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	46	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

806 - Louisiana Property Assistance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,540,469	\$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

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

807 - Federal Property Assistance

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

811 - Prison Enterprises

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$9,129,235	\$4,324,030	\$4,324,030	\$4,849,070	\$4,691,475	\$367,445
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	\$3,274,600	\$357,315
TOTAL PERSONAL SERVICES	\$14,102,572	\$7,266,157	\$7,266,157	\$8,233,354	\$7,990,917	\$724,760
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	\$36,992,277	(\$150,229)
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	72	72	72	72	72	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

815 - Office of Technology Services

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

816 - Division of Administrative Law

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

820 - Office of State Procurement

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$6,175,375	\$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

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

829 - Office of Aircraft Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$284,315	\$285,524	\$285,524	\$298,786	\$298,786	\$13,262
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$156,794	\$161,031	\$161,031	\$163,954	\$163,954	\$2,923
TOTAL PERSONAL SERVICES	\$441,109	\$482,955	\$482,955	\$499,140	\$499,140	\$16,185
Travel	\$18,248	\$14,180	\$14,180	\$29,569	\$29,180	\$15,000
Operating Services	\$165,705	\$1,056,230	\$1,056,230	\$936,387	\$907,446	(\$148,784)
Supplies	\$1,495,651	\$1,654,123	\$1,654,123	\$1,699,445	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$1,679,603	\$2,724,533	\$2,724,533	\$2,665,401	\$2,590,749	(\$133,784)
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	\$137,894	\$6,223
TOTAL OTHER CHARGES	\$136,633	\$131,671	\$131,671	\$137,894	\$137,894	\$6,223
Acquisitions	\$0	\$475,000	\$475,000	\$0	\$0	(\$475,000)
Major Repairs	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$475,000	\$475,000	\$12,000	\$12,000	(\$463,000)
TOTAL EXPENDITURES	\$2,257,346	\$3,814,159	\$3,814,159	\$3,314,435	\$3,239,783	(\$574,376)
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

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	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

861 - Drinking Water Revolving Loan Fund

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

800T - Office Of Group Benefits

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,660,022	\$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	\$2,150,939,156	\$191,575,555
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	\$2,161,165,250	\$191,341,148
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	\$2,170,674,411	\$191,549,692
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	56	56	56	56	56	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

804R - Office Of Risk Management

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,091,794	\$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	43	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	42	43	43	43	43	0
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	46	0

806T - La Property Assistance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,540,469	\$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	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$9,129,235	\$4,324,030	\$4,324,030	\$4,849,070	\$4,691,475	\$367,445
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	\$3,274,600	\$357,315
TOTAL PERSONAL SERVICES	\$14,102,572	\$7,266,157	\$7,266,157	\$8,233,354	\$7,990,917	\$724,760
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	\$36,992,277	(\$150,229)
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	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$284,315	\$285,524	\$285,524	\$298,786	\$298,786	\$13,262
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$156,794	\$161,031	\$161,031	\$163,954	\$163,954	\$2,923
TOTAL PERSONAL SERVICES	\$441,109	\$482,955	\$482,955	\$499,140	\$499,140	\$16,185
Travel	\$18,248	\$14,180	\$14,180	\$29,569	\$29,180	\$15,000
Operating Services	\$165,705	\$1,056,230	\$1,056,230	\$936,387	\$907,446	(\$148,784)
Supplies	\$1,495,651	\$1,654,123	\$1,654,123	\$1,699,445	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$1,679,603	\$2,724,533	\$2,724,533	\$2,665,401	\$2,590,749	(\$133,784)
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	\$137,894	\$6,223
TOTAL OTHER CHARGES	\$136,633	\$131,671	\$131,671	\$137,894	\$137,894	\$6,223
Acquisitions	\$0	\$475,000	\$475,000	\$0	\$0	(\$475,000)
Major Repairs	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$475,000	\$475,000	\$12,000	\$12,000	(\$463,000)
TOTAL EXPENDITURES	\$2,257,346	\$3,814,159	\$3,814,159	\$3,314,435	\$3,239,783	(\$574,376)
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

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	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

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	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,791,473,479	\$2,034,222,267	\$2,034,222,267	\$2,229,225,484	\$2,228,785,388	\$194,563,121
Internal Service Fund - F&SGR	\$8,279,127	\$9,706,743	\$9,706,743	\$9,893,372	\$9,688,396	(\$18,347)
Total:	\$1,799,752,606	\$2,043,929,010	\$2,043,929,010	\$2,239,118,856	\$2,238,473,784	\$194,544,774
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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 Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692
Total:	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692

804 - Office of Risk Management

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$20,709,434	\$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	Recommended FY26 - 27	Total Executive 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 Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$13,994,609	\$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)

807 - Federal Property Assistance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,720,026	\$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)

811 - Prison Enterprises

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Internal Service Fund - F&SGR	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)
Total:	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)

815 - Office of Technology Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,518,473	\$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

816 - Division of Administrative Law

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

820 - Office of State Procurement

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

829 - Office of Aircraft Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$179,215	\$179,215	\$184,125	\$179,215	\$0
Total:	\$0	\$179,215	\$179,215	\$184,125	\$179,215	\$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	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive 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 Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692
Total:	\$1,746,501,310	\$1,978,025,986	\$1,978,025,986	\$2,169,746,733	\$2,169,575,678	\$191,549,692

804R - Office Of Risk Management

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$20,709,434	\$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	Recommended FY26 - 27	Total Executive 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 Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$13,994,609	\$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)

807T - La Fed Property Assistance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,720,026	\$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)

811Q - Prison Enterprises

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Internal Service Fund - F&SGR	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)
Total:	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

815S - Cyber Assurance Program

815T - Office Of Technology Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,518,473	\$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

816T - Division of Administrative Law

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

820T - Office Of State Procurement

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

829T - Office Of Aircraft Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$179,215	\$179,215	\$184,125	\$179,215	\$0
Total:	\$0	\$179,215	\$179,215	\$184,125	\$179,215	\$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	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive 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