

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)	\$47,409,570	\$26,403,408	\$26,524,102	\$31,645,049	\$30,413,862	\$3,889,760	14.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,785,319	\$539,035	\$539,035	\$498,016	\$492,535	(\$46,500)	(8.63%)
FEES & SELF-GENERATED	\$4,985,073	\$8,252,743	\$8,252,743	\$8,318,440	\$8,238,340	(\$14,403)	(0.17%)
STATUTORY DEDICATIONS	\$37,281,107	\$39,544,041	\$41,960,821	\$39,689,062	\$39,045,647	(\$2,915,174)	(6.95%)
FEDERAL FUNDS	\$19,229,124	\$12,988,479	\$17,711,838	\$13,310,638	\$13,193,622	(\$4,518,216)	(25.51%)
TOTAL MEANS OF FINANCING	\$114,690,193	\$87,727,706	\$94,988,539	\$93,461,205	\$91,384,006	(\$3,604,533)	(3.79%)
Classified	550	548	548	551	545	(3)	(0.55%)
Unclassified	40	40	40	40	40	0	0%
AUTHORIZED T.O. POSITIONS	590	588	588	591	585	(3)	(0.51%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	42	41	41	40	40	(1)	(2.44%)
POSITIONS	634	631	631	633	627	(4)	(1%)

160 - Agriculture and Forestry

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)	\$47,409,570	\$26,403,408	\$26,524,102	\$31,645,049	\$30,413,862	\$3,889,760	14.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,785,319	\$539,035	\$539,035	\$498,016	\$492,535	(\$46,500)	(8.63%)
FEES & SELF-GENERATED	\$4,985,073	\$8,252,743	\$8,252,743	\$8,318,440	\$8,238,340	(\$14,403)	(0.17%)
STATUTORY DEDICATIONS	\$37,281,107	\$39,544,041	\$41,960,821	\$39,689,062	\$39,045,647	(\$2,915,174)	(6.95%)
FEDERAL FUNDS	\$19,229,124	\$12,988,479	\$17,711,838	\$13,310,638	\$13,193,622	(\$4,518,216)	(25.51%)
TOTAL MEANS OF FINANCING	\$114,690,193	\$87,727,706	\$94,988,539	\$93,461,205	\$91,384,006	(\$3,604,533)	(3.79%)
Classified	550	548	548	551	545	(3)	(0.55%)
Unclassified	40	40	40	40	40	0	0%
AUTHORIZED T.O. POSITIONS	590	588	588	591	585	(3)	(0.51%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	42	41	41	40	40	(1)	(2.44%)
POSITIONS	634	631	631	633	627	(4)	(1%)

1601 - Management and Finance

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)	\$19,996,235	\$11,939,055	\$12,030,559	\$16,590,108	\$16,187,308	\$4,156,749	34.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$189,035	\$189,035	\$189,035	\$197,715	\$192,535	\$3,500	1.85%
FEES & SELF-GENERATED	\$332,528	\$1,938,172	\$1,938,172	\$1,955,841	\$1,937,087	(\$1,085)	(0.06%)
STATUTORY DEDICATIONS	\$7,283,895	\$8,021,101	\$8,021,101	\$7,246,614	\$7,284,276	(\$736,825)	(9.19%)
FEDERAL FUNDS	\$2,858,161	\$1,684,610	\$1,684,610	\$1,702,568	\$1,684,610	\$0	0%
TOTAL MEANS OF FINANCING	\$30,659,854	\$23,771,973	\$23,863,477	\$27,692,846	\$27,285,816	\$3,422,339	14.34%
Classified	97	97	97	97	97	0	0%
Unclassified	14	14	14	15	15	1	7.14%
AUTHORIZED T.O. POSITIONS	111	111	111	112	112	1	0.90%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	13	13	0	0%
POSITIONS	124	124	124	125	125	1	1%

1603 - Agricultural and Environmental Sciences

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)	\$1,707,663	\$641,754	\$641,754	\$642,439	\$641,754	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$107,111	\$1,256,494	\$1,256,494	\$1,277,462	\$1,256,494	\$0	0%
STATUTORY DEDICATIONS	\$9,044,271	\$11,859,392	\$11,859,392	\$12,336,550	\$11,899,841	\$40,449	0.34%
FEDERAL FUNDS	\$793,114	\$733,597	\$733,597	\$736,579	\$733,597	\$0	0%
TOTAL MEANS OF FINANCING	\$11,652,158	\$14,491,237	\$14,491,237	\$14,993,030	\$14,531,686	\$40,449	0.28%
Classified	100	97	97	97	95	(2)	(2.06%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	110	107	107	107	105	(2)	(1.87%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	114	111	111	111	109	(2)	(2%)

1604 - Animal Health and Food Safety

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,233,782	\$2,531,059	\$2,531,059	\$2,498,390	\$2,285,367	(\$245,692)	(9.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$780,357	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,968,467	\$4,002,688	\$4,002,688	\$4,246,254	\$4,214,370	\$211,682	5.29%
STATUTORY DEDICATIONS	\$3,924,222	\$4,073,734	\$4,073,734	\$4,091,021	\$4,073,734	\$0	0%
FEDERAL FUNDS	\$4,888,382	\$5,120,258	\$5,120,258	\$5,257,687	\$5,228,747	\$108,489	2.12%
TOTAL MEANS OF FINANCING	\$15,795,210	\$15,727,739	\$15,727,739	\$16,093,352	\$15,802,218	\$74,479	0.47%
Classified	97	97	97	97	95	(2)	(2.06%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	104	102	(2)	(1.92%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	16	16	16	16	16	0	0%
POSITIONS	120	120	120	120	118	(2)	(2%)

1605 - Agro-Consumer 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)	\$632,629	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$268,567	\$525,853	\$525,853	\$300,853	\$300,853	(\$225,000)	(42.79%)
STATUTORY DEDICATIONS	\$7,885,246	\$8,605,292	\$8,756,092	\$9,175,543	\$8,976,595	\$220,503	2.52%
FEDERAL FUNDS	\$30,600	\$39,200	\$39,200	\$40,274	\$39,200	\$0	0%
TOTAL MEANS OF FINANCING	\$8,817,042	\$9,170,345	\$9,321,145	\$9,516,670	\$9,316,648	(\$4,497)	(0.05%)
Classified	68	69	69	72	72	3	4.35%
Unclassified	6	6	6	5	5	(1)	(16.67%)
AUTHORIZED T.O. POSITIONS	74	75	75	77	77	2	2.67%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	9	8	8	5	5	(3)	(37.50%)
POSITIONS	83	83	83	82	82	(1)	(1%)

1606 - Forestry

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)	\$22,799,491	\$10,980,047	\$11,009,237	\$11,805,892	\$11,196,940	\$187,703	1.70%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,517,618	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$308,400	\$529,536	\$529,536	\$538,030	\$529,536	\$0	0%
STATUTORY DEDICATIONS	\$8,696,800	\$6,419,056	\$8,685,036	\$6,272,620	\$6,245,735	(\$2,439,301)	(28.09%)
FEDERAL FUNDS	\$9,057,199	\$3,551,272	\$8,274,631	\$3,613,877	\$3,551,272	(\$4,723,359)	(57.08%)
TOTAL MEANS OF FINANCING	\$45,379,509	\$21,479,911	\$28,498,440	\$22,230,419	\$21,523,483	(\$6,974,957)	(24.47%)
Classified	179	179	179	179	177	(2)	(1.12%)
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	181	181	181	181	179	(2)	(1.10%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	183	183	183	183	181	(2)	(1%)

1607 - Soil and Water Conservation

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)	\$39,770	\$311,493	\$311,493	\$108,220	\$102,493	(\$209,000)	(67.10%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$298,310	\$350,000	\$350,000	\$300,301	\$300,000	(\$50,000)	(14.29%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$446,673	\$565,466	\$565,466	\$566,714	\$565,466	\$0	0%
FEDERAL FUNDS	\$1,601,667	\$1,859,542	\$1,859,542	\$1,959,653	\$1,956,196	\$96,654	5.20%
TOTAL MEANS OF FINANCING	\$2,386,420	\$3,086,501	\$3,086,501	\$2,934,888	\$2,924,155	(\$162,346)	(5.26%)
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	2	2	2	0%
POSITIONS	10	10	10	12	12	2	20%

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,524,102	\$539,035	\$8,252,743	\$41,960,821	\$17,711,838	\$94,988,539	588	Existing Operating Budget
\$3,097,470	\$3,500	\$210,597	(\$2,309,374)	(\$4,882,313)	(\$3,880,120)	(6)	Statewide Adjustments
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Non-Recurring Other
\$0	(\$50,000)	\$0	\$170,490	\$364,097	\$484,587	3	Other Adjustments
\$1,001,290	\$0	(\$225,000)	(\$776,290)	\$0	\$0	0	Means of Finance Substitution
\$30,413,862	\$492,535	\$8,238,340	\$39,045,647	\$13,193,622	\$91,384,006	585	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,405,185	\$0	\$0	\$0	\$301,814	\$2,706,999	0	Acquisitions & Major Repairs
(\$705,329)	\$0	\$0	(\$292,877)	\$0	(\$998,206)	0	Attrition Adjustment
(\$2,075)	\$0	\$0	\$0	\$0	(\$2,075)	0	Civil Service Fees
\$7,725	\$0	\$0	\$2,513	\$0	\$10,238	0	Civil Service Training Series
\$185,504	\$0	\$0	\$87,468	\$4,633	\$277,605	0	Group Insurance Rate Adjustment for Active Employees
\$275,116	\$0	\$0	\$0	\$0	\$275,116	0	Group Insurance Rate Adjustment for Retirees
(\$7,947)	\$0	\$0	\$0	\$0	(\$7,947)	0	Legislative Auditor Fees
\$724,809	\$0	\$204,584	\$415,044	\$24,790	\$1,369,227	0	Market Rate Classified
(\$50,000)	\$0	\$0	(\$255,000)	(\$2,332,615)	(\$2,637,615)	0	Non-Recurring Acquisitions & Major Repairs
(\$120,694)	\$0	\$0	(\$2,416,780)	(\$2,865,569)	(\$5,403,043)	0	Non-recurring Carryforwards
\$0	\$0	(\$1,085)	\$0	\$0	(\$1,085)	0	Office of State Procurement
\$128,440	\$0	\$0	\$0	\$0	\$128,440	0	Office of Technology Services (OTS)
(\$456,491)	\$0	\$0	(\$170,957)	\$0	(\$627,448)	(6)	Personnel Reductions
\$187,244	\$0	\$0	\$77,967	(\$24,235)	\$240,976	0	Related Benefits Base Adjustment
(\$355,120)	\$0	\$0	(\$172,536)	(\$10,139)	(\$537,795)	0	Retirement Rate Adjustment
\$254,157	\$0	\$0	\$0	\$0	\$254,157	0	Risk Management
\$633,125	\$3,500	\$7,098	\$415,784	\$19,008	\$1,078,515	0	Salary Base Adjustment
(\$742)	\$0	\$0	\$0	\$0	(\$742)	0	State Treasury Fees
(\$7,362)	\$0	\$0	\$0	\$0	(\$7,362)	0	Topographic Mapping
\$1,925	\$0	\$0	\$0	\$0	\$1,925	0	UPS Fees
\$3,097,470	\$3,500	\$210,597	(\$2,309,374)	(\$4,882,313)	(\$3,880,120)	(6)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$225,000)	\$225,000	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Weights and Measures Fund and decreasing Fees and Self-generated Revenues.
\$827,969	\$0	\$0	(\$827,969)	\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out of the Petroleum Products Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
\$100,000	\$0	\$0	(\$100,000)	\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out the Forestry Productivity Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
\$73,321	\$0	\$0	(\$73,321)	\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out the Wildfire Suppression Subfund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,001,290	\$0	(\$225,000)	(\$776,290)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Non-recurs funding to the Soil and Water Conservation Program for operating costs for Soil and Water Conservation Districts.
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$188,763	\$188,763	0	Appoints two (2) Agricultural NPS Watershed Coordinators to four-year job appointments funded through federal grants from the Environmental Protection Agency (EPA). These positions will provide increased conservation technical assistance to agriculture producers and landowners in the active 319 Project Watersheds and other conservation priority areas as directed.
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts two (2) job appointments in the Louisiana Agricultural Commodities Commission and one (1) job appointment in Weights & Measures to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$175,334	\$175,334	0	Increases funds awarded by the Environmental Protection Agency (EPA) due to five (5) Nonpoint Source Implementation Grant extensions and two (2) new Nonpoint Source Implementation Grants being awarded. The grants will provide funding for travel to additional workshops, supplies, and other indirect costs in the Office of Soil and Water Conservation.
\$0	\$0	\$0	\$170,490	\$0	\$170,490	0	Increases Statutory Dedications out of the Agricultural Commodity Dealers and Warehouse Fund for overtime expenses for grain elevator inspectors to ensure timely completion of requested inspections and avoid disrupted service in order to remain in compliance with federal laws and regulations.
\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0	Reduces Interagency Transfers from the Department of Environmental Quality for the Lake St. Joseph Nutrient Loading Reduction Program.
\$0	(\$50,000)	\$0	\$170,490	\$364,097	\$484,587	3	Total

160 - Agriculture and Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,524,102	\$539,035	\$8,252,743	\$41,960,821	\$17,711,838	\$94,988,539	588	Existing Operating Budget as of 12/01/2025
\$3,097,470	\$3,500	\$210,597	(\$2,309,374)	(\$4,882,313)	(\$3,880,120)	(6)	Statewide Adjustments
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Non-Recurring Other
\$0	(\$50,000)	\$0	\$170,490	\$364,097	\$484,587	3	Other Adjustments
\$1,001,290	\$0	(\$225,000)	(\$776,290)	\$0	\$0	0	Means of Finance Substitution
\$30,413,862	\$492,535	\$8,238,340	\$39,045,647	\$13,193,622	\$91,384,006	585	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,405,185	\$0	\$0	\$0	\$301,814	\$2,706,999	0	Acquisitions & Major Repairs
(\$705,329)	\$0	\$0	(\$292,877)	\$0	(\$998,206)	0	Attrition Adjustment
(\$2,075)	\$0	\$0	\$0	\$0	(\$2,075)	0	Civil Service Fees
\$7,725	\$0	\$0	\$2,513	\$0	\$10,238	0	Civil Service Training Series
\$185,504	\$0	\$0	\$87,468	\$4,633	\$277,605	0	Group Insurance Rate Adjustment for Active Employees
\$275,116	\$0	\$0	\$0	\$0	\$275,116	0	Group Insurance Rate Adjustment for Retirees
(\$7,947)	\$0	\$0	\$0	\$0	(\$7,947)	0	Legislative Auditor Fees
\$724,809	\$0	\$204,584	\$415,044	\$24,790	\$1,369,227	0	Market Rate Classified
(\$50,000)	\$0	\$0	(\$255,000)	(\$2,332,615)	(\$2,637,615)	0	Non-Recurring Acquisitions & Major Repairs
(\$120,694)	\$0	\$0	(\$2,416,780)	(\$2,865,569)	(\$5,403,043)	0	Non-recurring Carryforwards
\$0	\$0	(\$1,085)	\$0	\$0	(\$1,085)	0	Office of State Procurement
\$128,440	\$0	\$0	\$0	\$0	\$128,440	0	Office of Technology Services (OTS)
(\$456,491)	\$0	\$0	(\$170,957)	\$0	(\$627,448)	(6)	Personnel Reductions
\$187,244	\$0	\$0	\$77,967	(\$24,235)	\$240,976	0	Related Benefits Base Adjustment
(\$355,120)	\$0	\$0	(\$172,536)	(\$10,139)	(\$537,795)	0	Retirement Rate Adjustment
\$254,157	\$0	\$0	\$0	\$0	\$254,157	0	Risk Management
\$633,125	\$3,500	\$7,098	\$415,784	\$19,008	\$1,078,515	0	Salary Base Adjustment
(\$742)	\$0	\$0	\$0	\$0	(\$742)	0	State Treasury Fees
(\$7,362)	\$0	\$0	\$0	\$0	(\$7,362)	0	Topographic Mapping
\$1,925	\$0	\$0	\$0	\$0	\$1,925	0	UPS Fees
\$3,097,470	\$3,500	\$210,597	(\$2,309,374)	(\$4,882,313)	(\$3,880,120)	(6)	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	(\$225,000)	\$225,000	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Weights and Measures Fund and decreasing Fees and Self-generated Revenues.
\$827,969	\$0	\$0	(\$827,969)	\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out of the Petroleum Products Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
\$100,000	\$0	\$0	(\$100,000)	\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out the Forestry Productivity Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
\$73,321	\$0	\$0	(\$73,321)	\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out the Wildfire Suppression Subfund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,001,290	\$0	(\$225,000)	(\$776,290)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Non-recurs funding to the Soil and Water Conservation Program for operating costs for Soil and Water Conservation Districts.
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$188,763	\$188,763	0	Appoints two (2) Agricultural NPS Watershed Coordinators to four-year job appointments funded through federal grants from the Environmental Protection Agency (EPA). These positions will provide increased conservation technical assistance to agriculture producers and landowners in the active 319 Project Watersheds and other conservation priority areas as directed.
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts two (2) job appointments in the Louisiana Agricultural Commodities Commission and one (1) job appointment in Weights & Measures to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$175,334	\$175,334	0	Increases funds awarded by the Environmental Protection Agency (EPA) due to five (5) Nonpoint Source Implementation Grant extensions and two (2) new Nonpoint Source Implementation Grants being awarded. The grants will provide funding for travel to additional workshops, supplies, and other indirect costs in the Office of Soil and Water Conservation.
\$0	\$0	\$0	\$170,490	\$0	\$170,490	0	Increases Statutory Dedications out of the Agricultural Commodity Dealers and Warehouse Fund for overtime expenses for grain elevator inspectors to ensure timely completion of requested inspections and avoid disrupted service in order to remain in compliance with federal laws and regulations.
\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0	Reduces Interagency Transfers from the Department of Environmental Quality for the Lake St. Joseph Nutrient Loading Reduction Program.
\$0	(\$50,000)	\$0	\$170,490	\$364,097	\$484,587	3	Total

1601 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,030,559	\$189,035	\$1,938,172	\$8,021,101	\$1,684,610	\$23,863,477	111	Existing Operating Budget as of 12/01/2025
\$3,328,780	\$3,500	(\$1,085)	\$0	\$0	\$3,331,195	0	Statewide Adjustments
\$0	\$0	\$0	\$91,144	\$0	\$91,144	1	Other Technical Adjustments
\$827,969	\$0	\$0	(\$827,969)	\$0	\$0	0	Means of Finance Substitution
\$16,187,308	\$192,535	\$1,937,087	\$7,284,276	\$1,684,610	\$27,285,816	112	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,405,185	\$0	\$0	\$0	\$0	\$2,405,185	0	Acquisitions & Major Repairs
(\$395,489)	\$0	\$0	\$0	\$0	(\$395,489)	0	Attrition Adjustment
(\$2,075)	\$0	\$0	\$0	\$0	(\$2,075)	0	Civil Service Fees
\$55,632	\$0	\$0	\$0	\$0	\$55,632	0	Group Insurance Rate Adjustment for Active Employees
\$275,116	\$0	\$0	\$0	\$0	\$275,116	0	Group Insurance Rate Adjustment for Retirees
(\$7,947)	\$0	\$0	\$0	\$0	(\$7,947)	0	Legislative Auditor Fees
\$262,095	\$0	\$0	\$0	\$0	\$262,095	0	Market Rate Classified
(\$91,504)	\$0	\$0	\$0	\$0	(\$91,504)	0	Non-recurring Carryforwards
\$0	\$0	(\$1,085)	\$0	\$0	(\$1,085)	0	Office of State Procurement
\$128,440	\$0	\$0	\$0	\$0	\$128,440	0	Office of Technology Services (OTS)
\$46,374	\$0	\$0	\$0	\$0	\$46,374	0	Related Benefits Base Adjustment
(\$125,567)	\$0	\$0	\$0	\$0	(\$125,567)	0	Retirement Rate Adjustment
\$254,157	\$0	\$0	\$0	\$0	\$254,157	0	Risk Management
\$530,542	\$3,500	\$0	\$0	\$0	\$534,042	0	Salary Base Adjustment
(\$742)	\$0	\$0	\$0	\$0	(\$742)	0	State Treasury Fees
(\$7,362)	\$0	\$0	\$0	\$0	(\$7,362)	0	Topographic Mapping
\$1,925	\$0	\$0	\$0	\$0	\$1,925	0	UPS Fees
\$3,328,780	\$3,500	(\$1,085)	\$0	\$0	\$3,331,195	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution reducing Statutory Dedications out of the Petroleum Products Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
\$827,969	\$0	\$0	(\$827,969)	\$0	\$0	0	
\$827,969	\$0	\$0	(\$827,969)	\$0	\$0	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Realigns one (1) authorized T.O. position from Agro-Consumer Services to the Office of Management and Finance to be paid out of the Agricultural Commodity Dealers and Warehouse Fund.
\$0	\$0	\$0	\$91,144	\$0	\$91,144	1	
\$0	\$0	\$0	\$91,144	\$0	\$91,144	1	Total

1603 - Agricultural and Environmental Sciences

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$641,754	\$0	\$1,256,494	\$11,859,392	\$733,597	\$14,491,237	107	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$40,449	\$0	\$40,449	(2)	Statewide Adjustments
\$641,754	\$0	\$1,256,494	\$11,899,841	\$733,597	\$14,531,686	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$217,383)	\$0	(\$217,383)	0	Attrition Adjustment
\$0	\$0	\$0	\$49,696	\$0	\$49,696	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$223,277	\$0	\$223,277	0	Market Rate Classified
\$0	\$0	\$0	(\$170,957)	\$0	(\$170,957)	(2)	Personnel Reductions
\$0	\$0	\$0	\$33,642	\$0	\$33,642	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$102,640)	\$0	(\$102,640)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$224,814	\$0	\$224,814	0	Salary Base Adjustment
\$0	\$0	\$0	\$40,449	\$0	\$40,449	(2)	Total

1604 - Animal Health and Food Safety

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,531,059	\$0	\$4,002,688	\$4,073,734	\$5,120,258	\$15,727,739	104	Existing Operating Budget as of 12/01/2025
(\$245,692)	\$0	\$211,682	\$0	\$108,489	\$74,479	(2)	Statewide Adjustments
\$2,285,367	\$0	\$4,214,370	\$4,073,734	\$5,228,747	\$15,802,218	102	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$301,814	\$301,814	0	Acquisitions & Major Repairs
\$2,513	\$0	\$0	\$0	\$0	\$2,513	0	Civil Service Training Series
\$51,470	\$0	\$0	\$0	\$0	\$51,470	0	Group Insurance Rate Adjustment for Active Employees
\$65,938	\$0	\$204,584	\$0	\$0	\$270,522	0	Market Rate Classified
(\$50,000)	\$0	\$0	\$0	(\$193,325)	(\$243,325)	0	Non-Recurring Acquisitions & Major Repairs
(\$209,495)	\$0	\$0	\$0	\$0	(\$209,495)	(2)	Personnel Reductions
(\$5,878)	\$0	\$0	\$0	\$0	(\$5,878)	0	Related Benefits Base Adjustment
(\$103,213)	\$0	\$0	\$0	\$0	(\$103,213)	0	Retirement Rate Adjustment
\$2,973	\$0	\$7,098	\$0	\$0	\$10,071	0	Salary Base Adjustment
(\$245,692)	\$0	\$211,682	\$0	\$108,489	\$74,479	(2)	Total

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Adjustments Report - Program
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1605 - Agro-Consumer Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$525,853	\$8,756,092	\$39,200	\$9,321,145	75	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$83,843)	\$0	(\$83,843)	0	Statewide Adjustments
\$0	\$0	\$0	\$170,490	\$0	\$170,490	3	Other Adjustments
\$0	\$0	\$0	(\$91,144)	\$0	(\$91,144)	(1)	Other Technical Adjustments
\$0	\$0	(\$225,000)	\$225,000	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$300,853	\$8,976,595	\$39,200	\$9,316,648	77	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$75,494)	\$0	(\$75,494)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,513	\$0	\$2,513	0	Civil Service Training Series
\$0	\$0	\$0	\$37,772	\$0	\$37,772	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$191,767	\$0	\$191,767	0	Market Rate Classified
\$0	\$0	\$0	(\$255,000)	\$0	(\$255,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$150,800)	\$0	(\$150,800)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$44,325	\$0	\$44,325	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$69,896)	\$0	(\$69,896)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$190,970	\$0	\$190,970	0	Salary Base Adjustment
\$0	\$0	\$0	(\$83,843)	\$0	(\$83,843)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$225,000)	\$225,000	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Weights and Measures Fund and decreasing Fees and Self-generated Revenues.
\$0	\$0	(\$225,000)	\$225,000	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts two (2) job appointments in the Louisiana Agricultural Commodities Commission and one (1) job appointment in Weights & Measures to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
\$0	\$0	\$0	\$170,490	\$0	\$170,490	0	Increases Statutory Dedications out of the Agricultural Commodity Dealers and Warehouse Fund for overtime expenses for grain elevator inspectors to ensure timely completion of requested inspections and avoid disrupted service in order to remain in compliance with federal laws and regulations.
\$0	\$0	\$0	\$170,490	\$0	\$170,490	3	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$91,144)	\$0	(\$91,144)	(1)	Realigns one (1) authorized T.O. position from Agro-Consumer Services to the Office of Management and Finance to be paid out of the Agricultural Commodity Dealers and Warehouse Fund.
\$0	\$0	\$0	(\$91,144)	\$0	(\$91,144)	(1)	Total

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1606 - Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,009,237	\$0	\$529,536	\$8,685,036	\$8,274,631	\$28,498,440	181	Existing Operating Budget as of 12/01/2025
\$14,382	\$0	\$0	(\$2,265,980)	(\$4,723,359)	(\$6,974,957)	(2)	Statewide Adjustments
\$173,321	\$0	\$0	(\$173,321)	\$0	\$0	0	Means of Finance Substitution
\$11,196,940	\$0	\$529,536	\$6,245,735	\$3,551,272	\$21,523,483	179	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$309,840)	\$0	\$0	\$0	\$0	(\$309,840)	0	Attrition Adjustment
\$5,212	\$0	\$0	\$0	\$0	\$5,212	0	Civil Service Training Series
\$78,402	\$0	\$0	\$0	\$0	\$78,402	0	Group Insurance Rate Adjustment for Active Employees
\$396,776	\$0	\$0	\$0	\$0	\$396,776	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$1,857,790)	(\$1,857,790)	0	Non-Recurring Acquisitions & Major Repairs
(\$29,190)	\$0	\$0	(\$2,265,980)	(\$2,865,569)	(\$5,160,739)	0	Non-recurring Carryforwards
(\$246,996)	\$0	\$0	\$0	\$0	(\$246,996)	(2)	Personnel Reductions
\$146,748	\$0	\$0	\$0	\$0	\$146,748	0	Related Benefits Base Adjustment
(\$126,340)	\$0	\$0	\$0	\$0	(\$126,340)	0	Retirement Rate Adjustment
\$99,610	\$0	\$0	\$0	\$0	\$99,610	0	Salary Base Adjustment
\$14,382	\$0	\$0	(\$2,265,980)	(\$4,723,359)	(\$6,974,957)	(2)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$0	(\$100,000)	\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out the Forestry Productivity Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
\$73,321	\$0	\$0	(\$73,321)	\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out the Wildfire Suppression Subfund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
\$173,321	\$0	\$0	(\$173,321)	\$0	\$0	0	Total

1607 - Soil and Water Conservation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$311,493	\$350,000	\$0	\$565,466	\$1,859,542	\$3,086,501	10	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	(\$267,443)	(\$267,443)	0	Statewide Adjustments
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Non-Recurring Other
\$0	(\$50,000)	\$0	\$0	\$364,097	\$314,097	0	Other Adjustments
\$102,493	\$300,000	\$0	\$565,466	\$1,956,196	\$2,924,155	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$4,633	\$4,633	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$24,790	\$24,790	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$281,500)	(\$281,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$24,235)	(\$24,235)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$10,139)	(\$10,139)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$19,008	\$19,008	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$267,443)	(\$267,443)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Non-recurs funding to the Soil and Water Conservation Program for operating costs for Soil and Water Conservation Districts.
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$188,763	\$188,763	0	Appoints two (2) Agricultural NPS Watershed Coordinators to four-year job appointments funded through federal grants from the Environmental Protection Agency (EPA). These positions will provide increased conservation technical assistance to agriculture producers and landowners in the active 319 Project Watersheds and other conservation priority areas as directed.
\$0	\$0	\$0	\$0	\$175,334	\$175,334	0	Increases funds awarded by the Environmental Protection Agency (EPA) due to five (5) Nonpoint Source Implementation Grant extensions and two (2) new Nonpoint Source Implementation Grants being awarded. The grants will provide funding for travel to additional workshops, supplies, and other indirect costs in the Office of Soil and Water Conservation.
\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0	Reduces Interagency Transfers from the Department of Environmental Quality for the Lake St. Joseph Nutrient Loading Reduction Program.
\$0	(\$50,000)	\$0	\$0	\$364,097	\$314,097	0	Total

Line Item Expenditure Summary

Report Date: 1/22/26

Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$36,210,871	\$37,855,527	\$37,855,527	\$40,200,515	\$39,098,535	\$1,243,008
Other Compensation	\$1,771,126	\$1,850,692	\$1,850,692	\$1,901,507	\$1,901,507	\$50,815
Related Benefits	\$23,389,225	\$24,095,917	\$24,095,917	\$24,748,212	\$24,224,538	\$128,621
TOTAL PERSONAL SERVICES	\$61,371,222	\$63,802,136	\$63,802,136	\$66,850,234	\$65,224,580	\$1,422,444
Travel	\$508,842	\$590,848	\$590,848	\$627,039	\$610,848	\$20,000
Operating Services	\$7,266,013	\$7,904,666	\$7,783,031	\$7,798,879	\$7,586,425	(\$196,606)
Supplies	\$5,131,018	\$6,839,752	\$6,839,752	\$7,091,666	\$6,904,256	\$64,504
TOTAL OPERATING EXPENSES	\$12,905,874	\$15,335,266	\$15,213,631	\$15,517,584	\$15,101,529	(\$112,102)
PROFESSIONAL SERVICES	\$165,758	\$1,295,219	\$1,295,219	\$1,330,709	\$1,295,219	\$0
Other Charges	\$27,376,927	\$3,550,246	\$3,482,746	\$3,788,643	\$3,788,643	\$305,897
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,840,578	\$3,165,839	\$3,183,339	\$3,568,850	\$3,568,850	\$385,511
TOTAL OTHER CHARGES	\$30,217,505	\$6,716,085	\$6,666,085	\$7,357,493	\$7,357,493	\$691,408
Acquisitions	\$10,029,834	\$579,000	\$8,011,468	\$2,405,185	\$2,405,185	(\$5,606,283)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,029,834	\$579,000	\$8,011,468	\$2,405,185	\$2,405,185	(\$5,606,283)
TOTAL EXPENDITURES	\$114,690,193	\$87,727,706	\$94,988,539	\$93,461,205	\$91,384,006	(\$3,604,533)
Classified	550	548	548	551	545	(3)
Unclassified	40	40	40	40	40	0
AUTHORIZED T.O. POSITIONS	590	588	588	591	585	(3)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	42	41	41	40	40	(1)
POSITIONS	634	631	631	633	627	(4)

160 - Agriculture and Forestry

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	\$36,210,871	\$37,855,527	\$37,855,527	\$40,200,515	\$39,098,535	\$1,243,008
Other Compensation	\$1,771,126	\$1,850,692	\$1,850,692	\$1,901,507	\$1,901,507	\$50,815
Related Benefits	\$23,389,225	\$24,095,917	\$24,095,917	\$24,748,212	\$24,224,538	\$128,621
TOTAL PERSONAL SERVICES	\$61,371,222	\$63,802,136	\$63,802,136	\$66,850,234	\$65,224,580	\$1,422,444
Travel	\$508,842	\$590,848	\$590,848	\$627,039	\$610,848	\$20,000
Operating Services	\$7,266,013	\$7,904,666	\$7,783,031	\$7,798,879	\$7,586,425	(\$196,606)
Supplies	\$5,131,018	\$6,839,752	\$6,839,752	\$7,091,666	\$6,904,256	\$64,504
TOTAL OPERATING EXPENSES	\$12,905,874	\$15,335,266	\$15,213,631	\$15,517,584	\$15,101,529	(\$112,102)
PROFESSIONAL SERVICES	\$165,758	\$1,295,219	\$1,295,219	\$1,330,709	\$1,295,219	\$0
Other Charges	\$27,376,927	\$3,550,246	\$3,482,746	\$3,788,643	\$3,788,643	\$305,897
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,840,578	\$3,165,839	\$3,183,339	\$3,568,850	\$3,568,850	\$385,511
TOTAL OTHER CHARGES	\$30,217,505	\$6,716,085	\$6,666,085	\$7,357,493	\$7,357,493	\$691,408
Acquisitions	\$10,029,834	\$579,000	\$8,011,468	\$2,405,185	\$2,405,185	(\$5,606,283)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,029,834	\$579,000	\$8,011,468	\$2,405,185	\$2,405,185	(\$5,606,283)
TOTAL EXPENDITURES	\$114,690,193	\$87,727,706	\$94,988,539	\$93,461,205	\$91,384,006	(\$3,604,533)
Classified	550	548	548	551	545	(3)
Unclassified	40	40	40	40	40	0
AUTHORIZED T.O. POSITIONS	590	588	588	591	585	(3)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	42	41	41	40	40	(1)
POSITIONS	634	631	631	633	627	(4)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1601 - Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,011,328	\$8,328,794	\$8,328,794	\$9,061,773	\$8,849,988	\$521,194
Other Compensation	\$217,714	\$16,544	\$16,544	\$16,544	\$16,544	\$0
Related Benefits	\$9,674,316	\$9,583,940	\$9,583,940	\$9,898,653	\$9,806,093	\$222,153
TOTAL PERSONAL SERVICES	\$17,903,359	\$17,929,278	\$17,929,278	\$18,976,970	\$18,672,625	\$743,347
Travel	\$24,222	\$30,592	\$30,592	\$31,430	\$30,592	\$0
Operating Services	\$2,387,155	\$2,387,155	\$2,387,155	\$2,452,563	\$2,387,155	\$0
Supplies	\$1,439,744	\$1,297,920	\$1,297,920	\$1,333,483	\$1,297,920	\$0
TOTAL OPERATING EXPENSES	\$3,851,120	\$3,715,667	\$3,715,667	\$3,817,476	\$3,715,667	\$0
PROFESSIONAL SERVICES	\$20,548	\$31,954	\$31,954	\$32,830	\$31,954	\$0
Other Charges	\$6,795,383	\$324,371	\$324,371	\$324,371	\$324,371	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,508,026	\$1,770,703	\$1,770,703	\$2,136,014	\$2,136,014	\$365,311
TOTAL OTHER CHARGES	\$8,303,409	\$2,095,074	\$2,095,074	\$2,460,385	\$2,460,385	\$365,311
Acquisitions	\$581,418	\$0	\$91,504	\$2,405,185	\$2,405,185	\$2,313,681
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$581,418	\$0	\$91,504	\$2,405,185	\$2,405,185	\$2,313,681
TOTAL EXPENDITURES	\$30,659,854	\$23,771,973	\$23,863,477	\$27,692,846	\$27,285,816	\$3,422,339
Classified	97	97	97	97	97	0
Unclassified	14	14	14	15	15	1
AUTHORIZED T.O. POSITIONS	111	111	111	112	112	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	13	13	0
POSITIONS	124	124	124	125	125	1

1603 - Agricultural and Environmental Sciences

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	\$6,407,220	\$7,088,139	\$7,088,139	\$7,483,070	\$7,221,691	\$133,552
Other Compensation	\$159,958	\$430,012	\$430,012	\$430,012	\$430,012	\$0
Related Benefits	\$2,991,285	\$3,351,188	\$3,351,188	\$3,386,097	\$3,259,136	(\$92,052)
TOTAL PERSONAL SERVICES	\$9,558,463	\$10,869,339	\$10,869,339	\$11,299,179	\$10,910,839	\$41,500
Travel	\$83,148	\$73,000	\$73,000	\$75,000	\$73,000	\$0
Operating Services	\$760,541	\$747,420	\$747,420	\$767,899	\$747,420	\$0
Supplies	\$442,459	\$1,758,998	\$1,758,998	\$1,807,194	\$1,758,998	\$0
TOTAL OPERATING EXPENSES	\$1,286,149	\$2,579,418	\$2,579,418	\$2,650,093	\$2,579,418	\$0
PROFESSIONAL SERVICES	\$62,680	\$85,000	\$85,000	\$87,329	\$85,000	\$0
Other Charges	\$384,096	\$593,375	\$593,375	\$592,324	\$592,324	(\$1,051)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$360,772	\$364,105	\$364,105	\$364,105	\$364,105	\$0
TOTAL OTHER CHARGES	\$744,868	\$957,480	\$957,480	\$956,429	\$956,429	(\$1,051)
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	\$11,652,158	\$14,491,237	\$14,491,237	\$14,993,030	\$14,531,686	\$40,449
Classified	100	97	97	97	95	(2)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	110	107	107	107	105	(2)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	114	111	111	111	109	(2)

1604 - Animal Health and Food Safety

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	\$6,786,191	\$6,938,990	\$6,938,990	\$7,155,532	\$7,015,183	\$76,193
Other Compensation	\$956,717	\$928,719	\$928,719	\$928,719	\$928,719	\$0
Related Benefits	\$3,488,863	\$3,557,130	\$3,557,130	\$3,566,073	\$3,496,927	(\$60,203)
TOTAL PERSONAL SERVICES	\$11,231,771	\$11,424,839	\$11,424,839	\$11,650,324	\$11,440,829	\$15,990
Travel	\$100,257	\$130,105	\$130,105	\$133,671	\$130,105	\$0
Operating Services	\$1,886,498	\$1,986,945	\$1,836,120	\$1,886,429	\$1,836,120	\$0
Supplies	\$934,587	\$680,977	\$680,977	\$699,636	\$680,977	\$0
TOTAL OPERATING EXPENSES	\$2,921,342	\$2,798,027	\$2,647,202	\$2,719,736	\$2,647,202	\$0
PROFESSIONAL SERVICES	\$62,211	\$332,271	\$332,271	\$341,376	\$332,271	\$0
Other Charges	\$995,999	\$1,075,302	\$1,007,802	\$1,289,416	\$1,289,416	\$281,614
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,800	\$54,800	\$72,300	\$92,500	\$92,500	\$20,200
TOTAL OTHER CHARGES	\$1,050,799	\$1,130,102	\$1,080,102	\$1,381,916	\$1,381,916	\$301,814
Acquisitions	\$529,088	\$42,500	\$243,325	\$0	\$0	(\$243,325)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$529,088	\$42,500	\$243,325	\$0	\$0	(\$243,325)
TOTAL EXPENDITURES	\$15,795,210	\$15,727,739	\$15,727,739	\$16,093,352	\$15,802,218	\$74,479
Classified	97	97	97	97	95	(2)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	104	104	104	104	102	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	16	16	16	16	16	0
POSITIONS	120	120	120	120	118	(2)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1605 - Agro-Consumer 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	\$4,656,836	\$4,743,521	\$4,743,521	\$5,308,118	\$5,197,247	\$453,726
Other Compensation	\$323,104	\$383,199	\$383,199	\$327,164	\$327,164	(\$56,035)
Related Benefits	\$2,319,677	\$2,419,126	\$2,419,126	\$2,478,505	\$2,422,738	\$3,612
TOTAL PERSONAL SERVICES	\$7,299,617	\$7,545,846	\$7,545,846	\$8,113,787	\$7,947,149	\$401,303
Travel	\$53,133	\$53,308	\$53,308	\$54,769	\$53,308	\$0
Operating Services	\$571,467	\$707,060	\$707,060	\$726,434	\$707,060	\$0
Supplies	\$355,903	\$434,840	\$434,840	\$446,755	\$434,840	\$0
TOTAL OPERATING EXPENSES	\$980,504	\$1,195,208	\$1,195,208	\$1,227,958	\$1,195,208	\$0
PROFESSIONAL SERVICES	\$4,687	\$23,155	\$23,155	\$23,789	\$23,155	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$151,136	\$151,136	\$151,136	\$151,136	\$151,136	\$0
TOTAL OTHER CHARGES	\$151,136	\$151,136	\$151,136	\$151,136	\$151,136	\$0
Acquisitions	\$381,099	\$255,000	\$405,800	\$0	\$0	(\$405,800)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$381,099	\$255,000	\$405,800	\$0	\$0	(\$405,800)
TOTAL EXPENDITURES	\$8,817,042	\$9,170,345	\$9,321,145	\$9,516,670	\$9,316,648	(\$4,497)
Classified	68	69	69	72	72	3
Unclassified	6	6	6	5	5	(1)
AUTHORIZED T.O. POSITIONS	74	75	75	77	77	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	9	8	8	5	5	(3)
POSITIONS	83	83	83	82	82	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1606 - Forestry

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	\$9,693,697	\$10,070,976	\$10,070,976	\$10,469,290	\$10,091,694	\$20,718
Other Compensation	\$73,786	\$58,738	\$58,738	\$58,738	\$58,738	\$0
Related Benefits	\$4,572,320	\$4,823,655	\$4,823,655	\$5,025,749	\$4,846,509	\$22,854
TOTAL PERSONAL SERVICES	\$14,339,804	\$14,953,369	\$14,953,369	\$15,553,777	\$14,996,941	\$43,572
Travel	\$229,829	\$255,043	\$255,043	\$262,032	\$255,043	\$0
Operating Services	\$1,622,610	\$1,795,167	\$1,824,357	\$1,844,354	\$1,795,167	(\$29,190)
Supplies	\$1,937,634	\$2,605,025	\$2,605,025	\$2,676,403	\$2,605,025	\$0
TOTAL OPERATING EXPENSES	\$3,790,073	\$4,655,235	\$4,684,425	\$4,782,789	\$4,655,235	(\$29,190)
PROFESSIONAL SERVICES	\$15,633	\$822,839	\$822,839	\$845,385	\$822,839	\$0
Other Charges	\$17,931,970	\$225,419	\$225,419	\$225,419	\$225,419	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$763,798	\$823,049	\$823,049	\$823,049	\$823,049	\$0
TOTAL OTHER CHARGES	\$18,695,769	\$1,048,468	\$1,048,468	\$1,048,468	\$1,048,468	\$0
Acquisitions	\$8,538,230	\$0	\$6,989,339	\$0	\$0	(\$6,989,339)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,538,230	\$0	\$6,989,339	\$0	\$0	(\$6,989,339)
TOTAL EXPENDITURES	\$45,379,509	\$21,479,911	\$28,498,440	\$22,230,419	\$21,523,483	(\$6,974,957)
Classified	179	179	179	179	177	(2)
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	181	181	181	181	179	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	183	183	183	183	181	(2)

1607 - Soil and Water Conservation

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	\$655,598	\$685,107	\$685,107	\$722,732	\$722,732	\$37,625
Other Compensation	\$39,847	\$33,480	\$33,480	\$140,330	\$140,330	\$106,850
Related Benefits	\$342,764	\$360,878	\$360,878	\$393,135	\$393,135	\$32,257
TOTAL PERSONAL SERVICES	\$1,038,209	\$1,079,465	\$1,079,465	\$1,256,197	\$1,256,197	\$176,732
Travel	\$18,253	\$48,800	\$48,800	\$70,137	\$68,800	\$20,000
Operating Services	\$37,741	\$280,919	\$280,919	\$121,200	\$113,503	(\$167,416)
Supplies	\$20,692	\$61,992	\$61,992	\$128,195	\$126,496	\$64,504
TOTAL OPERATING EXPENSES	\$76,686	\$391,711	\$391,711	\$319,532	\$308,799	(\$82,912)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,269,479	\$1,331,779	\$1,331,779	\$1,357,113	\$1,357,113	\$25,334
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,046	\$2,046	\$2,046	\$2,046	\$2,046	\$0
TOTAL OTHER CHARGES	\$1,271,525	\$1,333,825	\$1,333,825	\$1,359,159	\$1,359,159	\$25,334
Acquisitions	\$0	\$281,500	\$281,500	\$0	\$0	(\$281,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$281,500	\$281,500	\$0	\$0	(\$281,500)
TOTAL EXPENDITURES	\$2,386,420	\$3,086,501	\$3,086,501	\$2,934,888	\$2,924,155	(\$162,346)
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	2	2	2
POSITIONS	10	10	10	12	12	2

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	\$4,985,073	\$8,252,743	\$8,252,743	\$8,318,440	\$8,238,340	(\$14,403)
Total:	\$4,985,073	\$8,252,743	\$8,252,743	\$8,318,440	\$8,238,340	(\$14,403)
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
Structural Pest Control Commission Fund	\$1,191,378	\$1,552,031	\$1,552,031	\$1,557,673	\$1,552,031	\$0
Louisiana Agricultural Finance Authority Fund	\$14,711,590	\$11,801,326	\$13,891,062	\$11,849,027	\$11,801,326	(\$2,089,736)
Pesticide Fund	\$6,176,352	\$6,320,172	\$6,320,172	\$6,713,333	\$6,298,865	(\$21,307)
Forest Protection Fund	\$526,276	\$820,000	\$996,244	\$836,292	\$820,000	(\$176,244)
Forestry Productivity Fund	\$111,204	\$350,000	\$350,000	\$252,013	\$250,000	(\$100,000)
Petroleum Products Fund	\$4,691,110	\$5,233,388	\$5,308,788	\$4,586,393	\$4,461,300	(\$847,488)
Livestock Brand Commission Fund	\$50,000	\$25,000	\$25,000	\$25,685	\$25,000	\$0
Agricultural Commodity Dealers & Warehouse Fund	\$1,671,751	\$2,215,591	\$2,215,591	\$2,273,828	\$2,300,166	\$84,575
Seed Fund	\$732,290	\$1,126,313	\$1,126,313	\$1,130,245	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$82,515	\$200,000	\$200,000	\$201,507	\$200,000	\$0
Weights and Measures Fund	\$3,255,270	\$3,246,289	\$3,321,689	\$3,581,376	\$3,568,280	\$246,591
Feed and Fertilizer Fund	\$1,765,784	\$2,838,323	\$2,838,323	\$2,924,250	\$2,900,079	\$61,756
Horticulture and Quarantine Fund	\$1,440,585	\$2,600,000	\$2,600,000	\$2,611,591	\$2,600,000	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Wildfire Suppression Subfund	\$875,000	\$975,000	\$975,000	\$901,679	\$901,679	(\$73,321)
Imported Seafood Safety Fund	\$0	\$240,608	\$240,608	\$244,170	\$240,608	\$0
Total:	\$37,281,107	\$39,544,041	\$41,960,821	\$39,689,062	\$39,045,647	(\$2,915,174)

160 - Agriculture and Forestry

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	\$4,985,073	\$8,252,743	\$8,252,743	\$8,318,440	\$8,238,340	(\$14,403)
Total:	\$4,985,073	\$8,252,743	\$8,252,743	\$8,318,440	\$8,238,340	(\$14,403)
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
Structural Pest Control Commission Fund	\$1,191,378	\$1,552,031	\$1,552,031	\$1,557,673	\$1,552,031	\$0
Louisiana Agricultural Finance Authority Fund	\$14,711,590	\$11,801,326	\$13,891,062	\$11,849,027	\$11,801,326	(\$2,089,736)
Pesticide Fund	\$6,176,352	\$6,320,172	\$6,320,172	\$6,713,333	\$6,298,865	(\$21,307)
Forest Protection Fund	\$526,276	\$820,000	\$996,244	\$836,292	\$820,000	(\$176,244)
Forestry Productivity Fund	\$111,204	\$350,000	\$350,000	\$252,013	\$250,000	(\$100,000)
Petroleum Products Fund	\$4,691,110	\$5,233,388	\$5,308,788	\$4,586,393	\$4,461,300	(\$847,488)
Livestock Brand Commission Fund	\$50,000	\$25,000	\$25,000	\$25,685	\$25,000	\$0
Agricultural Commodity Dealers & Warehouse Fund	\$1,671,751	\$2,215,591	\$2,215,591	\$2,273,828	\$2,300,166	\$84,575
Seed Fund	\$732,290	\$1,126,313	\$1,126,313	\$1,130,245	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$82,515	\$200,000	\$200,000	\$201,507	\$200,000	\$0
Weights and Measures Fund	\$3,255,270	\$3,246,289	\$3,321,689	\$3,581,376	\$3,568,280	\$246,591

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
Feed and Fertilizer Fund	\$1,765,784	\$2,838,323	\$2,838,323	\$2,924,250	\$2,900,079	\$61,756
Horticulture and Quarantine Fund	\$1,440,585	\$2,600,000	\$2,600,000	\$2,611,591	\$2,600,000	\$0
Wildfire Suppression Subfund	\$875,000	\$975,000	\$975,000	\$901,679	\$901,679	(\$73,321)
Imported Seafood Safety Fund	\$0	\$240,608	\$240,608	\$244,170	\$240,608	\$0
Total:	\$37,281,107	\$39,544,041	\$41,960,821	\$39,689,062	\$39,045,647	(\$2,915,174)

1601 - Management and Finance

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	\$332,528	\$1,938,172	\$1,938,172	\$1,955,841	\$1,937,087	(\$1,085)
Total:	\$332,528	\$1,938,172	\$1,938,172	\$1,955,841	\$1,937,087	(\$1,085)
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
Structural Pest Control Commission Fund	\$0	\$161,620	\$161,620	\$162,125	\$161,620	\$0
Louisiana Agricultural Finance Authority Fund	\$4,314,868	\$4,196,170	\$4,196,170	\$4,228,513	\$4,196,170	\$0
Pesticide Fund	\$1,236,142	\$1,503,106	\$1,503,106	\$1,517,769	\$1,503,106	\$0
Petroleum Products Fund	\$930,903	\$1,230,903	\$1,230,903	\$406,387	\$402,934	(\$827,969)
Agricultural Commodity Dealers & Warehouse Fund	\$0	\$257,091	\$257,091	\$257,193	\$348,235	\$91,144
Weights and Measures Fund	\$801,982	\$601,982	\$601,982	\$602,474	\$601,982	\$0
Feed and Fertilizer Fund	\$0	\$70,229	\$70,229	\$72,153	\$70,229	\$0
Total:	\$7,283,895	\$8,021,101	\$8,021,101	\$7,246,614	\$7,284,276	(\$736,825)

1603 - Agricultural and Environmental Sciences

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	\$107,111	\$1,256,494	\$1,256,494	\$1,277,462	\$1,256,494	\$0
Total:	\$107,111	\$1,256,494	\$1,256,494	\$1,277,462	\$1,256,494	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Structural Pest Control Commission Fund	\$1,191,378	\$1,390,411	\$1,390,411	\$1,395,548	\$1,390,411	\$0
Louisiana Agricultural Finance Authority Fund	\$472	\$376	\$376	\$386	\$376	\$0
Pesticide Fund	\$4,940,210	\$4,817,066	\$4,817,066	\$5,195,564	\$4,795,759	(\$21,307)
Seed Fund	\$732,290	\$1,126,313	\$1,126,313	\$1,130,245	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$82,515	\$200,000	\$200,000	\$201,507	\$200,000	\$0
Feed and Fertilizer Fund	\$656,820	\$1,484,618	\$1,484,618	\$1,557,539	\$1,546,374	\$61,756
Horticulture and Quarantine Fund	\$1,440,585	\$2,600,000	\$2,600,000	\$2,611,591	\$2,600,000	\$0
Imported Seafood Safety Fund	\$0	\$240,608	\$240,608	\$244,170	\$240,608	\$0
Total:	\$9,044,271	\$11,859,392	\$11,859,392	\$12,336,550	\$11,899,841	\$40,449

1604 - Animal Health and Food Safety

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,968,467	\$4,002,688	\$4,002,688	\$4,246,254	\$4,214,370	\$211,682
Total:	\$3,968,467	\$4,002,688	\$4,002,688	\$4,246,254	\$4,214,370	\$211,682
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Louisiana Agricultural Finance Authority Fund	\$2,765,258	\$2,765,258	\$2,765,258	\$2,770,778	\$2,765,258	\$0
Livestock Brand Commission Fund	\$50,000	\$25,000	\$25,000	\$25,685	\$25,000	\$0
Feed and Fertilizer Fund	\$1,108,964	\$1,283,476	\$1,283,476	\$1,294,558	\$1,283,476	\$0
Total:	\$3,924,222	\$4,073,734	\$4,073,734	\$4,091,021	\$4,073,734	\$0

1605 - Agro-Consumer 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	\$268,567	\$525,853	\$525,853	\$300,853	\$300,853	(\$225,000)
Total:	\$268,567	\$525,853	\$525,853	\$300,853	\$300,853	(\$225,000)
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
Petroleum Products Fund	\$3,760,207	\$4,002,485	\$4,077,885	\$4,180,006	\$4,058,366	(\$19,519)
Agricultural Commodity Dealers & Warehouse Fund	\$1,671,751	\$1,958,500	\$1,958,500	\$2,016,635	\$1,951,931	(\$6,569)
Weights and Measures Fund	\$2,453,288	\$2,644,307	\$2,719,707	\$2,978,902	\$2,966,298	\$246,591
Total:	\$7,885,246	\$8,605,292	\$8,756,092	\$9,175,543	\$8,976,595	\$220,503

1606 - Forestry

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	\$308,400	\$529,536	\$529,536	\$538,030	\$529,536	\$0
Total:	\$308,400	\$529,536	\$529,536	\$538,030	\$529,536	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Louisiana Agricultural Finance Authority Fund	\$7,184,320	\$4,274,056	\$6,363,792	\$4,282,636	\$4,274,056	(\$2,089,736)
Forest Protection Fund	\$526,276	\$820,000	\$996,244	\$836,292	\$820,000	(\$176,244)
Forestry Productivity Fund	\$111,204	\$350,000	\$350,000	\$252,013	\$250,000	(\$100,000)
Wildfire Suppression Subfund	\$875,000	\$975,000	\$975,000	\$901,679	\$901,679	(\$73,321)
Total:	\$8,696,800	\$6,419,056	\$8,685,036	\$6,272,620	\$6,245,735	(\$2,439,301)

1607 - Soil and Water Conservation

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Louisiana Agricultural Finance Authority Fund	\$446,673	\$565,466	\$565,466	\$566,714	\$565,466	\$0
Total:	\$446,673	\$565,466	\$565,466	\$566,714	\$565,466	\$0