

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$47,409,570	\$26,403,408	\$26,524,102	\$31,645,049	\$34,199,009	\$7,674,907	28.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,785,319	\$539,035	\$539,035	\$498,016	\$567,535	\$28,500	5.29%
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	\$95,244,153	\$255,614	0.27%
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$47,409,570	\$26,403,408	\$26,524,102	\$31,645,049	\$34,199,009	\$7,674,907	28.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,785,319	\$539,035	\$539,035	\$498,016	\$567,535	\$28,500	5.29%
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	\$95,244,153	\$255,614	0.27%
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,996,235	\$11,939,055	\$12,030,559	\$16,590,108	\$14,957,706	\$2,927,147	24.33%
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	\$26,056,214	\$2,192,737	9.19%
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%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

1603 - Agricultural and Environmental Sciences

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,707,663	\$641,754	\$641,754	\$642,439	\$637,033	(\$4,721)	(0.74%)
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	\$14,526,965	\$35,728	0.25%
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%)

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,233,782	\$2,531,059	\$2,531,059	\$2,498,390	\$2,268,078	(\$262,981)	(10.39%)
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	\$15,784,929	\$57,190	0.36%
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	Enacted FY26 - 27	Enacted 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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$22,799,491	\$10,980,047	\$11,009,237	\$11,805,892	\$16,236,172	\$5,226,935	47.48%
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	\$26,562,715	(\$1,935,725)	(6.79%)
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$39,770	\$311,493	\$311,493	\$108,220	\$100,020	(\$211,473)	(67.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$298,310	\$350,000	\$350,000	\$300,301	\$375,000	\$25,000	7.14%
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	\$2,996,682	(\$89,819)	(2.91%)
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%

STATE OF LOUISIANA

Adjustments Report

Enacted

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
\$1,494,506	\$3,500	\$210,597	(\$2,309,374)	(\$4,882,313)	(\$5,483,084)	(6)	Statewide Adjustments
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Non-Recurring Other
\$5,388,111	\$25,000	\$0	\$170,490	\$364,097	\$5,947,698	3	Other Adjustments
\$1,001,290	\$0	(\$225,000)	(\$776,290)	\$0	\$0	0	Means of Finance Substitution
\$34,199,009	\$567,535	\$8,238,340	\$39,045,647	\$13,193,622	\$95,244,153	585	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,138,129	\$0	\$0	\$0	\$301,814	\$1,439,943	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
(\$335,908)	\$0	\$0	\$0	\$0	(\$335,908)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$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
\$1,494,506	\$3,500	\$210,597	(\$2,309,374)	(\$4,882,313)	(\$5,483,084)	(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

STATE OF LOUISIANA

Adjustments Report

Enacted

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.
\$5,193,022	\$0	\$0	\$0	\$0	\$5,193,022	0	Funding for fireman pay raises.
\$195,089	\$0	\$0	\$0	\$0	\$195,089	0	Funding for Hurricane Francine related expenses
\$0	\$75,000	\$0	\$0	\$0	\$75,000	0	Funding in the Soil and Water Conservation Program for the vegetative planting program for the coastal parishes from the Coastal Protection and Restoration Authority.
\$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.
\$5,388,111	\$25,000	\$0	\$170,490	\$364,097	\$5,947,698	3	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

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
\$1,494,506	\$3,500	\$210,597	(\$2,309,374)	(\$4,882,313)	(\$5,483,084)	(6)	Statewide Adjustments
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Non-Recurring Other
\$5,388,111	\$25,000	\$0	\$170,490	\$364,097	\$5,947,698	3	Other Adjustments
\$1,001,290	\$0	(\$225,000)	(\$776,290)	\$0	\$0	0	Means of Finance Substitution
\$34,199,009	\$567,535	\$8,238,340	\$39,045,647	\$13,193,622	\$95,244,153	585	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,138,129	\$0	\$0	\$0	\$301,814	\$1,439,943	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
(\$335,908)	\$0	\$0	\$0	\$0	(\$335,908)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$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
\$1,494,506	\$3,500	\$210,597	(\$2,309,374)	(\$4,882,313)	(\$5,483,084)	(6)	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

160 - Agriculture and Forestry

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

160 - Agriculture and Forestry

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.
\$5,193,022	\$0	\$0	\$0	\$0	\$5,193,022	0	Funding for fireman pay raises.
\$195,089	\$0	\$0	\$0	\$0	\$195,089	0	Funding for Hurricane Francine related expenses
\$0	\$75,000	\$0	\$0	\$0	\$75,000	0	Funding in the Soil and Water Conservation Program for the vegetative planting program for the coastal parishes from the Coastal Protection and Restoration Authority.
\$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.
\$5,388,111	\$25,000	\$0	\$170,490	\$364,097	\$5,947,698	3	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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
\$1,904,089	\$3,500	(\$1,085)	\$0	\$0	\$1,906,504	0	Statewide Adjustments
\$195,089	\$0	\$0	\$0	\$0	\$195,089	0	Other 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
\$14,957,706	\$192,535	\$1,937,087	\$7,284,276	\$1,684,610	\$26,056,214	112	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,138,129	\$0	\$0	\$0	\$0	\$1,138,129	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)
(\$157,635)	\$0	\$0	\$0	\$0	(\$157,635)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$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
\$1,904,089	\$3,500	(\$1,085)	\$0	\$0	\$1,906,504	0	Total

1601 - Management and Finance

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 Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$195,089	\$0	\$0	\$0	\$0	\$195,089	0	Funding for Hurricane Francine related expenses
\$195,089	\$0	\$0	\$0	\$0	\$195,089	0	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

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
(\$4,721)	\$0	\$0	\$40,449	\$0	\$35,728	(2)	Statewide Adjustments
\$637,033	\$0	\$1,256,494	\$11,899,841	\$733,597	\$14,526,965	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
(\$4,721)	\$0	\$0	\$0	\$0	(\$4,721)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$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
(\$4,721)	\$0	\$0	\$40,449	\$0	\$35,728	(2)	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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
(\$262,981)	\$0	\$211,682	\$0	\$108,489	\$57,190	(2)	Statewide Adjustments
\$2,268,078	\$0	\$4,214,370	\$4,073,734	\$5,228,747	\$15,784,929	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
(\$17,289)	\$0	\$0	\$0	\$0	(\$17,289)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
(\$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
(\$262,981)	\$0	\$211,682	\$0	\$108,489	\$57,190	(2)	Total

Other Adjustments

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

1605 - Agro-Consumer Services

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

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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
(\$139,408)	\$0	\$0	(\$2,265,980)	(\$4,723,359)	(\$7,128,747)	(2)	Statewide Adjustments
\$5,193,022	\$0	\$0	\$0	\$0	\$5,193,022	0	Other Adjustments
\$173,321	\$0	\$0	(\$173,321)	\$0	\$0	0	Means of Finance Substitution
\$16,236,172	\$0	\$529,536	\$6,245,735	\$3,551,272	\$26,562,715	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
(\$153,790)	\$0	\$0	\$0	\$0	(\$153,790)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$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
(\$139,408)	\$0	\$0	(\$2,265,980)	(\$4,723,359)	(\$7,128,747)	(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

1606 - Forestry

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,193,022	\$0	\$0	\$0	\$0	\$5,193,022	0	Funding for fireman pay raises.
\$5,193,022	\$0	\$0	\$0	\$0	\$5,193,022	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

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
(\$2,473)	\$0	\$0	\$0	(\$267,443)	(\$269,916)	0	Statewide Adjustments
(\$209,000)	\$0	\$0	\$0	\$0	(\$209,000)	0	Non-Recurring Other
\$0	\$25,000	\$0	\$0	\$364,097	\$389,097	0	Other Adjustments
\$100,020	\$375,000	\$0	\$565,466	\$1,956,196	\$2,996,682	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
(\$2,473)	\$0	\$0	\$0	\$0	(\$2,473)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$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
(\$2,473)	\$0	\$0	\$0	(\$267,443)	(\$269,916)	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

1607 - Soil and Water Conservation

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	\$75,000	\$0	\$0	\$0	\$75,000	0	Funding in the Soil and Water Conservation Program for the vegetative planting program for the coastal parishes from the Coastal Protection and Restoration Authority.
\$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	\$25,000	\$0	\$0	\$364,097	\$389,097	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$36,210,871	\$37,855,527	\$37,855,527	\$40,200,515	\$42,733,650	\$4,878,123
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	\$25,446,537	\$1,350,620
TOTAL PERSONAL SERVICES	\$61,371,222	\$63,802,136	\$63,802,136	\$66,850,234	\$70,081,694	\$6,279,558
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	\$7,781,514	(\$1,517)
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	\$15,296,618	\$82,987
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	\$3,863,643	\$380,897
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	\$7,432,493	\$766,408
Acquisitions	\$10,029,834	\$579,000	\$8,011,468	\$2,405,185	\$1,138,129	(\$6,873,339)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,029,834	\$579,000	\$8,011,468	\$2,405,185	\$1,138,129	(\$6,873,339)
TOTAL EXPENDITURES	\$114,690,193	\$87,727,706	\$94,988,539	\$93,461,205	\$95,244,153	\$255,614
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 - Agency

Enacted

160 - Agriculture and Forestry

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$36,210,871	\$37,855,527	\$37,855,527	\$40,200,515	\$42,733,650	\$4,878,123
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	\$25,446,537	\$1,350,620
TOTAL PERSONAL SERVICES	\$61,371,222	\$63,802,136	\$63,802,136	\$66,850,234	\$70,081,694	\$6,279,558
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	\$7,781,514	(\$1,517)
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	\$15,296,618	\$82,987
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	\$3,863,643	\$380,897
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	\$7,432,493	\$766,408
Acquisitions	\$10,029,834	\$579,000	\$8,011,468	\$2,405,185	\$1,138,129	(\$6,873,339)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,029,834	\$579,000	\$8,011,468	\$2,405,185	\$1,138,129	(\$6,873,339)
TOTAL EXPENDITURES	\$114,690,193	\$87,727,706	\$94,988,539	\$93,461,205	\$95,244,153	\$255,614
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)

Line Item Expenditure Summary - Program

Report Date: 6/30/26

Enacted

1601 - Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$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	\$9,648,458	\$64,518
TOTAL PERSONAL SERVICES	\$17,903,359	\$17,929,278	\$17,929,278	\$18,976,970	\$18,514,990	\$585,712
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	\$2,582,244	\$195,089
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	\$3,910,756	\$195,089
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	\$1,138,129	\$1,046,625
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$581,418	\$0	\$91,504	\$2,405,185	\$1,138,129	\$1,046,625
TOTAL EXPENDITURES	\$30,659,854	\$23,771,973	\$23,863,477	\$27,692,846	\$26,056,214	\$2,192,737
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

Line Item Expenditure Summary - Program

Report Date: 6/30/26

Enacted

1603 - Agricultural and Environmental Sciences

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$6,407,220	\$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	\$3,254,415	(\$96,773)
TOTAL PERSONAL SERVICES	\$9,558,463	\$10,869,339	\$10,869,339	\$11,299,179	\$10,906,118	\$36,779
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	\$14,526,965	\$35,728
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)

Line Item Expenditure Summary - Program

Report Date: 6/30/26

Enacted

1604 - Animal Health and Food Safety

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$6,786,191	\$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	\$3,479,638	(\$77,492)
TOTAL PERSONAL SERVICES	\$11,231,771	\$11,424,839	\$11,424,839	\$11,650,324	\$11,423,540	(\$1,299)
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	\$15,784,929	\$57,190
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)

Line Item Expenditure Summary - Program

Report Date: 6/30/26

Enacted

1605 - Agro-Consumer Services

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

Enacted

1606 - Forestry

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$9,693,697	\$10,070,976	\$10,070,976	\$10,469,290	\$13,726,809	\$3,655,833
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	\$6,250,626	\$1,426,971
TOTAL PERSONAL SERVICES	\$14,339,804	\$14,953,369	\$14,953,369	\$15,553,777	\$20,036,173	\$5,082,804
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	\$26,562,715	(\$1,935,725)
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)

Line Item Expenditure Summary - Program

Report Date: 6/30/26

Enacted

1607 - Soil and Water Conservation

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$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	\$390,662	\$29,784
TOTAL PERSONAL SERVICES	\$1,038,209	\$1,079,465	\$1,079,465	\$1,256,197	\$1,253,724	\$174,259
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	\$1,432,113	\$100,334
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	\$1,434,159	\$100,334
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	\$2,996,682	(\$89,819)
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	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$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	Enacted FY26 - 27	Total Enacted 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 Fu	\$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
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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$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	Enacted FY26 - 27	Total Enacted 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 Fu	\$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
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)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Enacted

1601 - Management and Finance

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$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	Enacted FY26 - 27	Total Enacted 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 Fu	\$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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$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	Enacted FY26 - 27	Total Enacted 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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$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	Enacted FY26 - 27	Total Enacted 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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$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	Enacted FY26 - 27	Total Enacted 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 Fu	\$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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$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	Enacted FY26 - 27	Total Enacted 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	Enacted FY26 - 27	Total Enacted 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