

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)	\$663,266,359	\$605,834,359	\$852,869,783	\$611,547,608	\$720,192,705	(\$132,677,078)	(15.56%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$44,893,287	\$52,649,119	\$52,649,119	\$53,138,517	\$53,138,517	\$489,398	0.93%
FEES & SELF-GENERATED	\$6,281,958	\$14,800,199	\$14,800,199	\$14,800,199	\$14,800,199	\$0	0%
STATUTORY DEDICATIONS	\$1,027,441,157	\$1,674,244,710	\$1,752,268,162	\$327,700,807	\$402,700,807	(\$1,349,567,355)	(77.02%)
FEDERAL FUNDS	\$24,488,031	\$20,284,670	\$20,284,670	\$20,284,670	\$20,284,670	\$0	0%
TOTAL MEANS OF FINANCING	\$1,766,370,792	\$2,367,813,057	\$2,692,871,933	\$1,027,471,801	\$1,211,116,898	(\$1,481,755,035)	(55.03%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

451 - Local Housing of State Adult Offenders

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)	\$184,387,366	\$203,989,036	\$205,188,829	\$187,788,829	\$205,950,285	\$761,456	0.37%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$184,387,366	\$203,989,036	\$205,188,829	\$187,788,829	\$205,950,285	\$761,456	0.37%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

452 - Local Housing of State Juvenile Offenders

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)	\$7,214,516	\$8,069,565	\$8,069,565	\$8,069,401	\$8,069,401	(\$164)	(0.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,214,516	\$8,069,565	\$8,069,565	\$8,069,401	\$8,069,401	(\$164)	(0.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

901 - Sales Tax Dedications

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)	(21.98%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)	(21.98%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

903 - Parish Transportation

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

905 - Interim Emergency Board

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$36,808	\$36,808	\$36,890	\$36,808	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$36,808	\$36,808	\$36,890	\$36,808	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

906 - District Attorneys & Assistant District Attorney

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)	\$34,478,168	\$35,352,521	\$35,352,521	\$35,371,973	\$35,371,973	\$19,452	0.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,928,168	\$40,802,521	\$40,802,521	\$40,821,973	\$40,821,973	\$19,452	0.05%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

923 - Corrections Debt Service

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,495,893	\$7,595,661	\$7,595,661	\$7,734,150	\$7,734,150	\$138,489	1.82%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,495,893	\$7,595,661	\$7,595,661	\$7,734,150	\$7,734,150	\$138,489	1.82%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

924 - Video Draw Poker - Local Government Aid

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)	(5.73%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)	(5.73%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

925 - Unclaimed Property Leverage Fund

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

926 - Sports Wagering Allocation Fund

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750	73.80%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750	73.80%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

927 - Local Revenue Fund

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562	17.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562	17.67%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

928 - Deputy Sheriff

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

930 - Higher Education - Debt Service and Maintenance

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)	\$43,909,956	\$43,859,167	\$43,859,167	\$43,858,402	\$43,858,402	(\$765)	(0.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$43,909,956	\$43,859,167	\$43,859,167	\$43,858,402	\$43,858,402	(\$765)	(0.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

931 - LA Economic Dev -Debt Service

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$28,190,314	\$9,596,024	\$23,440,122	\$56,417,940	\$56,417,940	\$32,977,818	140.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,972,402	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$60,851,631	\$182,207,514	\$236,590,816	\$37,563,839	\$112,563,839	(\$124,026,977)	(52.42%)
FEDERAL FUNDS	\$3,440,681	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$94,455,028	\$191,803,538	\$260,030,938	\$93,981,779	\$168,981,779	(\$91,049,159)	(35.01%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

932 - Two Percent Fire Insurance Fund

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)	(6.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)	(6.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

933 - Governor's Conferences and Interstate Compacts

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)	\$559,541	\$594,063	\$594,063	\$610,340	\$594,063	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$559,541	\$594,063	\$594,063	\$610,340	\$594,063	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

940 - Emergency Medical Services-Parishes & Municip

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

941 - Agriculture and Forestry - Pass Through Funds

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,179,891	\$5,679,891	\$5,679,891	\$2,679,789	\$2,679,789	(\$3,000,102)	(52.82%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$895,398	\$580,000	\$580,000	\$1,069,398	\$1,069,398	\$489,398	84.38%
FEES & SELF-GENERATED	(\$)	\$248,774	\$248,774	\$248,774	\$248,774	\$0	0%
STATUTORY DEDICATIONS	\$3,386,660	\$5,719,523	\$5,719,523	\$4,672,703	\$4,672,703	(\$1,046,820)	(18.30%)
FEDERAL FUNDS	\$21,047,350	\$20,284,670	\$20,284,670	\$20,284,670	\$20,284,670	\$0	0%
TOTAL MEANS OF FINANCING	\$28,509,298	\$32,512,858	\$32,512,858	\$28,955,334	\$28,955,334	(\$3,557,524)	(10.94%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

945 - State Aid to Local Government Entities

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)	\$93,943,065	\$24,670,253	\$252,437,287	\$7,050,741	\$7,050,741	(\$245,386,546)	(97.21%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$17,349,352	(\$15,832,329)	(47.71%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$24,400,093	(\$261,218,875)	(91.46%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

950 - Special Acts / Judgments

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,193,174	\$0	\$4,224,499	\$0	\$0	(\$4,224,499)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,193,174	\$0	\$4,224,499	\$0	\$0	(\$4,224,499)	(100.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

966 - Supplemental Pay to Law Enforcement Personnel

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)	\$141,346,511	\$147,050,799	\$147,050,799	\$147,050,775	\$147,050,775	(\$24)	(0.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$141,346,511	\$147,050,799	\$147,050,799	\$147,050,775	\$147,050,775	(\$24)	(0.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

977 - DOA- Debt Service And Maintenance

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)	\$33,523,144	\$34,031,406	\$34,031,406	\$33,729,318	\$33,729,318	(\$302,088)	(0.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$42,025,488	\$52,069,119	\$52,069,119	\$52,069,119	\$52,069,119	\$0	0%
FEES & SELF-GENERATED	\$225,519	\$401,425	\$401,425	\$401,425	\$401,425	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$75,774,150	\$86,501,950	\$86,501,950	\$86,199,862	\$86,199,862	(\$302,088)	(0.35%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

XXX - Administrative Agencies

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)	\$80,844,820	\$85,309,165	\$85,309,165	\$81,149,060	\$171,649,060	\$86,339,895	101.21%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$717,000,000	\$1,200,000,000	\$1,200,000,000	\$0	\$0	(\$1,200,000,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$797,844,820	\$1,285,309,165	\$1,285,309,165	\$81,149,060	\$171,649,060	(\$1,113,660,105)	(86.65%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4511 - Local Housing of Adult Offenders

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)	\$143,602,148	\$158,407,349	\$158,407,349	\$141,007,349	\$156,988,660	(\$1,418,689)	(0.90%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$143,602,148	\$158,407,349	\$158,407,349	\$141,007,349	\$156,988,660	(\$1,418,689)	(0.90%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4512 - Transitional Work Program

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,776,647	\$12,876,673	\$12,876,673	\$12,876,673	\$15,056,818	\$2,180,145	16.93%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,776,647	\$12,876,673	\$12,876,673	\$12,876,673	\$15,056,818	\$2,180,145	16.93%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4513 - Local Reentry 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)	\$5,353,550	\$4,849,992	\$4,849,992	\$4,849,992	\$4,849,992	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,353,550	\$4,849,992	\$4,849,992	\$4,849,992	\$4,849,992	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4514 - Criminal Justice Reinvestment Initiative

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)	\$23,655,022	\$27,855,022	\$29,054,815	\$29,054,815	\$29,054,815	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,655,022	\$27,855,022	\$29,054,815	\$29,054,815	\$29,054,815	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4521 - Local Housing of Juvenile Offenders

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)	\$7,214,516	\$8,069,565	\$8,069,565	\$8,069,401	\$8,069,401	(\$164)	(0.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,214,516	\$8,069,565	\$8,069,565	\$8,069,401	\$8,069,401	(\$164)	(0.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9011 - Sales Tax Dedications

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)	(21.98%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)	(21.98%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9031 - Parish Road

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9032 - Mass Transit

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9033 - Off-system Roads and Bridges Match

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9051 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$36,808	\$36,808	\$36,890	\$36,808	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$36,808	\$36,808	\$36,890	\$36,808	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9061 - District Attorneys & Assistant District Attorney

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)	\$34,478,168	\$35,352,521	\$35,352,521	\$35,371,973	\$35,371,973	\$19,452	0.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,928,168	\$40,802,521	\$40,802,521	\$40,821,973	\$40,821,973	\$19,452	0.05%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9231 - Corrections Debt Service

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,495,893	\$7,595,661	\$7,595,661	\$7,734,150	\$7,734,150	\$138,489	1.82%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,495,893	\$7,595,661	\$7,595,661	\$7,734,150	\$7,734,150	\$138,489	1.82%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9241 - State Aid

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)	(5.73%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)	(5.73%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9251 - Unclaimed Property Leverage Fund Debt Service

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9261 - Sports Wagering Allocation Fd

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750	73.80%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750	73.80%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9271 - Local Revenue Fund

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562	17.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562	17.67%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9281 - Supplemental Deputy Sheriffs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9301 - Debt Service and Maintenance

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)	\$43,909,956	\$43,859,167	\$43,859,167	\$43,858,402	\$43,858,402	(\$765)	(0.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$43,909,956	\$43,859,167	\$43,859,167	\$43,858,402	\$43,858,402	(\$765)	(0.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9311 - LED Debt Service and State Commitments

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)	\$28,190,314	\$9,596,024	\$23,440,122	\$56,417,940	\$56,417,940	\$32,977,818	140.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,972,402	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$60,851,631	\$182,207,514	\$236,590,816	\$37,563,839	\$112,563,839	(\$124,026,977)	(52.42%)
FEDERAL FUNDS	\$3,440,681	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$94,455,028	\$191,803,538	\$260,030,938	\$93,981,779	\$168,981,779	(\$91,049,159)	(35.01%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9321 - State Aid

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)	(6.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)	(6.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9331 - Governor's Conferences and Interstate Compacts

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)	\$559,541	\$594,063	\$594,063	\$610,340	\$594,063	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$559,541	\$594,063	\$594,063	\$610,340	\$594,063	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9391 - Prepaid Wireless Tele 911 Service

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9401 - Emergency Medical Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9411 - Agriculture and Forestry - Pass Through Funds

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,179,891	\$5,679,891	\$5,679,891	\$2,679,789	\$2,679,789	(\$3,000,102)	(52.82%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$895,398	\$580,000	\$580,000	\$1,069,398	\$1,069,398	\$489,398	84.38%
FEES & SELF-GENERATED	(\$)	\$248,774	\$248,774	\$248,774	\$248,774	\$0	0%
STATUTORY DEDICATIONS	\$3,386,660	\$5,719,523	\$5,719,523	\$4,672,703	\$4,672,703	(\$1,046,820)	(18.30%)
FEDERAL FUNDS	\$21,047,350	\$20,284,670	\$20,284,670	\$20,284,670	\$20,284,670	\$0	0%
TOTAL MEANS OF FINANCING	\$28,509,298	\$32,512,858	\$32,512,858	\$28,955,334	\$28,955,334	(\$3,557,524)	(10.94%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9451 - Miscellaneous Aid

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)	\$93,943,065	\$24,670,253	\$252,437,287	\$7,050,741	\$7,050,741	(\$245,386,546)	(97.21%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$17,349,352	(\$15,832,329)	(47.71%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$24,400,093	(\$261,218,875)	(91.46%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9501 - Judgments

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,193,174	\$0	\$4,224,499	\$0	\$0	(\$4,224,499)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,193,174	\$0	\$4,224,499	\$0	\$0	(\$4,224,499)	(100.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9661 - Municipal Police Supplemental Payments

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)	\$38,511,263	\$39,217,319	\$39,217,319	\$39,217,295	\$39,217,295	(\$24)	(0.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,511,263	\$39,217,319	\$39,217,319	\$39,217,295	\$39,217,295	(\$24)	(0.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9662 - Firefighters' Supplemental Payments

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)	\$42,103,578	\$42,985,000	\$42,985,000	\$42,985,000	\$42,985,000	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$42,103,578	\$42,985,000	\$42,985,000	\$42,985,000	\$42,985,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9663 - Constables and Justices of the Peace Payments

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)	\$1,097,667	\$1,154,480	\$1,154,480	\$1,154,480	\$1,154,480	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,097,667	\$1,154,480	\$1,154,480	\$1,154,480	\$1,154,480	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9664 - Deputy Sheriffs' Supplemental Payments

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)	\$59,634,004	\$63,694,000	\$63,694,000	\$63,694,000	\$63,694,000	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$59,634,004	\$63,694,000	\$63,694,000	\$63,694,000	\$63,694,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9771 - Debt Service and Maintenance

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)	\$33,523,144	\$34,031,406	\$34,031,406	\$33,729,318	\$33,729,318	(\$302,088)	(0.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$42,025,488	\$52,069,119	\$52,069,119	\$52,069,119	\$52,069,119	\$0	0%
FEES & SELF-GENERATED	\$225,519	\$401,425	\$401,425	\$401,425	\$401,425	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$75,774,150	\$86,501,950	\$86,501,950	\$86,199,862	\$86,199,862	(\$302,088)	(0.35%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

XXX1 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$80,844,820	\$85,309,165	\$85,309,165	\$81,149,060	\$171,649,060	\$86,339,895	101.21%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$717,000,000	\$1,200,000,000	\$1,200,000,000	\$0	\$0	(\$1,200,000,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$797,844,820	\$1,285,309,165	\$1,285,309,165	\$81,149,060	\$171,649,060	(\$1,113,660,105)	(86.65%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$852,869,783	\$52,649,119	\$14,800,199	\$1,752,268,162	\$20,284,670	\$2,692,871,933	0	Existing Operating Budget
(\$245,844,205)	\$0	\$0	(\$76,715,566)	\$0	(\$322,559,771)	0	Statewide Adjustments
(\$42,235,105)	\$0	\$0	(\$1,301,634,820)	\$0	(\$1,343,869,925)	0	Non-Recurring Other
\$155,402,232	\$489,398	\$0	(\$46,216,969)	\$0	\$109,674,661	0	Other Adjustments
\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	0	New and Expanded
\$720,192,705	\$53,138,517	\$14,800,199	\$402,700,807	\$20,284,670	\$1,211,116,898	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$245,835,631)	\$0	\$0	(\$76,715,566)	\$0	(\$322,551,197)	0	Non-recurring Carryforwards
(\$9,649)	\$0	\$0	\$0	\$0	(\$9,649)	0	Office of Technology Services (OTS)
\$1,075	\$0	\$0	\$0	\$0	\$1,075	0	UPS Fees
(\$245,844,205)	\$0	\$0	(\$76,715,566)	\$0	(\$322,559,771)	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,175,000)	\$0	\$0	\$0	\$0	(\$16,175,000)	0	Non-recurs funding for the French Quarter Management District (\$1,250,000); Louisiana Alliance of Boys and Girls Clubs (\$500,000); Northwest Louisiana Economic Partnership (\$10,000,000); and 18 Member Projects (\$4,425,000).
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America.
(\$17,400,000)	\$0	\$0	\$0	\$0	(\$17,400,000)	0	Non-recurs funding provided in the 2025 Regular Legislative Session for a \$3 increase in the per diem rate for Local Housing of Adult Offenders Program. The funding provided increased per diem rate of \$26.39 to \$29.39.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding provided to the Louisiana Food Policy Action Council for direct farmer purchasing.
(\$4,160,105)	\$0	\$0	\$0	\$0	(\$4,160,105)	0	Non-recurs one time deposit from Sate General Fund (Direct) into Statutory Dedications out of the Overcollections Fund.
\$0	\$0	\$0	(\$1,200,000,000)	\$0	(\$1,200,000,000)	0	Non-recurs one time deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Louisiana Economic Development Fund, Modernization and Security Fund, Voting Technology Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
\$0	\$0	\$0	(\$16,400,000)	\$0	(\$16,400,000)	0	Non-recurs one-time Statutory Dedications out of the Major Events Incentive Fund for qualifying major events.
\$0	\$0	\$0	(\$2,573,264)	\$0	(\$2,573,264)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000); East Feliciana Parish Sheriff (\$1,184,820); and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	(\$1,047,538)	\$0	(\$1,047,538)	0	Non-recurs Statutory Dedications out of the following funds: Desoto Parish Visitor Enterprise Fund (\$31,685); Sabine Parish Tourism Improvement Fund (\$378,621) to the Sabine Parish Tourist and Recreation Commission for marketing efforts; St. Martin Parish Enterprise Fund (\$300,000); Tangipahoa Parish Economic Development Fund (\$59,240); and the Tangipahoa Parish Tourist Commission Fund (\$277,992).

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Non-recurs Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
\$0	\$0	\$0	(\$2,900,000)	\$0	(\$2,900,000)	0	Non-recurs Statutory Dedications out of the Lafayette Parish Visitor Enterprise Fund for the following items: (\$1,200,000) for capital improvements at the Cajundome; (\$1,200,000) for capital improvements at the Lafayette Central Park. Also, non-recurs out of the St. Mary Parish Visitor Enterprise Fund for the St. Mary Chamber of Commerce (\$50,000), Morgan City Main Street (\$25,000), City of Franklin beautification design committees (\$50,000), St. Mary Parish Government park upgrades (\$50,000), City of Patterson Main Street Festival (\$10,000), town of Baldwin for a boat landing (\$25,000), town of Berwick for beautification initiatives (\$10,000), City of Patterson for upgrades to Kemper Williams Park (\$100,000), St. Mary Parish Tourist Commission (\$50,000), City of Morgan City for competition swimming pool upgrades (\$100,000), and City of Morgan City for the Shrimp and Petroleum Festival (\$30,000).
\$0	\$0	\$0	(\$9,417,400)	\$0	(\$9,417,400)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for one-time funding of project commitments.
\$0	\$0	\$0	(\$2,208,006)	\$0	(\$2,208,006)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).
\$0	\$0	\$0	(\$65,724,112)	\$0	(\$65,724,112)	0	Non-recurs Statutory Dedications out of the Rapid Response Fund for project commitments.
\$0	\$0	\$0	(\$1,009,500)	\$0	(\$1,009,500)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$200,000); Louisiana State Exhibit Museum in Shreveport (\$100,000); Louisiana State Oil and Gas Museum (\$25,000); State Fair of Louisiana-Shreveport (\$200,000); Rho Omega and Friends, Inc. (\$50,000); Fit for Life Health and Wellness Expo (\$100,000); Pamoja Art Society (\$10,000); Multicultural Center of the South in Shreveport (\$50,000); Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$154,500); Oil Gusher Days in Oil City (\$10,000); Poke Salad Festival in Shreveport (\$5,000); the Sunflower Festival (\$5,000); and the Shreveport Water Works Museum (\$100,000).
\$0	\$0	\$0	(\$275,000)	\$0	(\$275,000)	0	Non-recurs Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for marketing and beautification initiatives.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$42,235,105)	\$0	\$0	(\$1,301,634,820)	\$0	(\$1,343,869,925)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,098)	\$0	\$0	\$0	\$0	(\$3,098)	0	Adjusts for changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
\$500	\$0	\$0	\$0	\$0	\$500	0	Adjusts for changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
\$83	\$0	\$0	\$0	\$0	\$83	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
\$1,750	\$0	\$0	\$0	\$0	\$1,750	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
\$27,736	\$0	\$0	\$0	\$0	\$27,736	0	Adjusts funding for the retirement benefits needs and for services provided by the Division of Administration.
\$133,464	\$0	\$0	\$0	\$0	\$133,464	0	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to planned changes in the subsidy payments, maintenance charges, and the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
\$1,625	\$0	\$0	\$0	\$0	\$1,625	0	Adjusts the debt service payment for the Louisiana Correctional Institute for Women due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
\$3,400	\$0	\$0	\$0	\$0	\$3,400	0	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
\$0	\$0	\$0	(\$3,685)	\$0	(\$3,685)	0	Decreases Statutory Dedications out of the Beautification Project for New Orleans Neighborhoods Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$37,189)	\$0	(\$37,189)	0	Decreases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$118,440)	\$0	(\$118,440)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$3,112)	\$0	(\$3,112)	0	Decreases Statutory Dedications out of the Friends of NORD Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$541,879)	\$0	(\$541,879)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,906,199)	\$0	(\$1,906,199)	0	Decreases Statutory Dedications out of the Two Percent Fire Insurance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$3,078,382)	\$0	(\$3,078,382)	0	Decreases Statutory Dedications out of the Video Draw Poker Device Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$849,506	\$0	\$0	\$0	\$0	\$849,506	0	Funding is allocated under ACT 168 of the 2024 Regular Legislative Session to support inmates enrolled in the General Education Development (GED) training program.
\$17,311,950	\$0	\$0	\$0	\$0	\$17,311,950	0	Funding provided to increase the per diem to sheriff's by \$3 in contemplation of proposed legislation.
\$0	\$689,398	\$0	\$0	\$0	\$689,398	0	Increases Interagency Transfers from the Department of Environmental Quality through the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP) for the Lake St. Joseph, Nutrient Loading Reduction project.
\$0	\$0	\$0	\$27,041	\$0	\$27,041	0	Increases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$7,561,562	\$0	\$7,561,562	0	Increases Statutory Dedications out of the Local Revenue Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$5,165,750	\$0	\$5,165,750	0	Increases Statutory Dedications out of the Sports Wagering Local Allocation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$4,086	\$0	\$4,086	0	Increases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$75,000,000	\$0	\$0	\$0	\$0	\$75,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the High Impact Job Fund to encourage companies to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the M.J. Foster Promise Program Fund for scholarships.
\$55,488	\$0	\$0	\$0	\$0	\$55,488	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$46,821,916	\$0	\$0	(\$53,102,163)	\$0	(\$6,280,247)	0	Provides funding required for project commitments, consisting of increases of \$46,821,916 in State General Fund (Direct) and \$400,000 in Statutory Dedications out of the Louisiana Mega-project Development Fund, and decreases of \$4,858,016 in Statutory Dedications out of the Louisiana Economic Development Fund and \$48,644,147 in Statutory Dedications out of the Rapid Response Fund.
\$0	\$0	\$0	\$782,461	\$0	\$782,461	0	Provides Statutory Dedications out of the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center for LSU HSCNO and Tulane HSC based upon the most recent Revenue Estimating Conference (REC) forecast.
(\$302,088)	\$0	\$0	\$0	\$0	(\$302,088)	0	Realigns funding for the debt service obligations which includes a decrease of \$20,430 for Transportation Infrastructure Finance and Innovation Act (TIFIA) and a decrease of \$281,658 for Louisiana Public Facilities Authority (LPFA) refunding bond series.
\$0	(\$200,000)	\$0	\$0	\$0	(\$200,000)	0	Reduces Interagency Transfers from the Coastal Protection and Restoration Authority for the Vegetative Planting Program.
\$0	\$0	\$0	(\$1,046,820)	\$0	(\$1,046,820)	0	Reduces Statutory Dedications out of the Forestry Productivity Fund to reflect the most recent Revenue Estimating Conference (REC) forecast.
\$155,402,232	\$489,398	\$0	(\$46,216,969)	\$0	\$109,674,661	0	Total

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New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	0	Provides Statutory Dedications out of the High Impact Job Fund for the High Impact Jobs Program, which was established by Act 372 of the 2025 Regular Legislative Session. This is a reimbursable grant program to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	0	Total

451 - Local Housing of State Adult Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$205,188,829	\$0	\$0	\$0	\$0	\$205,188,829	0	Existing Operating Budget as of 12/01/2025
(\$17,400,000)	\$0	\$0	\$0	\$0	(\$17,400,000)	0	Non-Recurring Other
\$18,161,456	\$0	\$0	\$0	\$0	\$18,161,456	0	Other Adjustments
\$205,950,285	\$0	\$0	\$0	\$0	\$205,950,285	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$17,400,000)	\$0	\$0	\$0	\$0	(\$17,400,000)	0	Non-recurs funding provided in the 2025 Regular Legislative Session for a \$3 increase in the per diem rate for Local Housing of Adult Offenders Program. The funding provided increased per diem rate of \$26.39 to \$29.39.
(\$17,400,000)	\$0	\$0	\$0	\$0	(\$17,400,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$849,506	\$0	\$0	\$0	\$0	\$849,506	0	Funding is allocated under ACT 168 of the 2024 Regular Legislative Session to support inmates enrolled in the General Education Development (GED) training program.
\$17,311,950	\$0	\$0	\$0	\$0	\$17,311,950	0	Funding provided to increase the per diem to sheriff's by \$3 in contemplation of proposed legislation.
\$18,161,456	\$0	\$0	\$0	\$0	\$18,161,456	0	Total

452 - Local Housing of State Juvenile Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,069,565	\$0	\$0	\$0	\$0	\$8,069,565	0	Existing Operating Budget as of 12/01/2025
(\$164)	\$0	\$0	\$0	\$0	(\$164)	0	Statewide Adjustments
\$8,069,401	\$0	\$0	\$0	\$0	\$8,069,401	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$164)	\$0	\$0	\$0	\$0	(\$164)	0	Office of Technology Services (OTS)
(\$164)	\$0	\$0	\$0	\$0	(\$164)	0	Total

901 - Sales Tax Dedications

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$74,631,032	\$0	\$74,631,032	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$11,171,922)	\$0	(\$11,171,922)	0	Statewide Adjustments
\$0	\$0	\$0	(\$5,232,038)	\$0	(\$5,232,038)	0	Non-Recurring Other
\$0	\$0	\$0	\$58,227,072	\$0	\$58,227,072	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$11,171,922)	\$0	(\$11,171,922)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$11,171,922)	\$0	(\$11,171,922)	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,047,538)	\$0	(\$1,047,538)	0	Non-recurs Statutory Dedications out of the following funds: Desoto Parish Visitor Enterprise Fund (\$31,685); Sabine Parish Tourism Improvement Fund (\$378,621) to the Sabine Parish Tourist and Recreation Commission for marketing efforts; St. Martin Parish Enterprise Fund (\$300,000); Tangipahoa Parish Economic Development Fund (\$59,240); and the Tangipahoa Parish Tourist Commission Fund (\$277,992).
\$0	\$0	\$0	(\$2,900,000)	\$0	(\$2,900,000)	0	Non-recurs Statutory Dedications out of the Lafayette Parish Visitor Enterprise Fund for the following items: (\$1,200,000) for capital improvements at the Cajundome; (\$1,200,000) for capital improvements at the Lafayette Central Park. Also, non-recurs out of the St. Mary Parish Visitor Enterprise Fund for the St. Mary Chamber of Commerce (\$50,000), Morgan City Main Street (\$25,000), City of Franklin beautification design committees (\$50,000), St. Mary Parish Government park upgrades (\$50,000), City of Patterson Main Street Festival (\$10,000), town of Baldwin for a boat landing (\$25,000), town of Berwick for beautification initiatives (\$10,000), City of Patterson for upgrades to Kemper Williams Park (\$100,000), St. Mary Parish Tourist Commission (\$50,000), City of Morgan City for competition swimming pool upgrades (\$100,000), and City of Morgan City for the Shrimp and Petroleum Festival (\$30,000).
\$0	\$0	\$0	(\$1,009,500)	\$0	(\$1,009,500)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$200,000); Louisiana State Exhibit Museum in Shreveport (\$100,000); Louisiana State Oil and Gas Museum (\$25,000); State Fair of Louisiana-Shreveport (\$200,000); Rho Omega and Friends, Inc. (\$50,000); Fit for Life Health and Wellness Expo (\$100,000); Pamoja Art Society (\$10,000); Multicultural Center of the South in Shreveport (\$50,000); Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$154,500); Oil Gusher Days in Oil City (\$10,000); Poke Salad Festival in Shreveport (\$5,000); the Sunflower Festival (\$5,000); and the Shreveport Water Works Museum (\$100,000).
\$0	\$0	\$0	(\$275,000)	\$0	(\$275,000)	0	Non-recurs Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for marketing and beautification initiatives.
\$0	\$0	\$0	(\$5,232,038)	\$0	(\$5,232,038)	0	Total

903 - Parish Transportation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$46,400,000	\$0	\$46,400,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$46,400,000	\$0	\$46,400,000	0	Total

905 - Interim Emergency Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Existing Operating Budget as of 12/01/2025
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Total

906 - District Attorneys & Assistant District Attorney

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,352,521	\$0	\$0	\$5,450,000	\$0	\$40,802,521	0	Existing Operating Budget as of 12/01/2025
(\$8,284)	\$0	\$0	\$0	\$0	(\$8,284)	0	Statewide Adjustments
\$27,736	\$0	\$0	\$0	\$0	\$27,736	0	Other Adjustments
\$35,371,973	\$0	\$0	\$5,450,000	\$0	\$40,821,973	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$9,485)	\$0	\$0	\$0	\$0	(\$9,485)	0	Office of Technology Services (OTS)
\$1,201	\$0	\$0	\$0	\$0	\$1,201	0	UPS Fees
(\$8,284)	\$0	\$0	\$0	\$0	(\$8,284)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,736	\$0	\$0	\$0	\$0	\$27,736	0	Adjusts funding for the retirement benefits needs and for services provided by the Division of Administration.
\$27,736	\$0	\$0	\$0	\$0	\$27,736	0	Total

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923 - Corrections Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,595,661	\$0	\$0	\$0	\$0	\$7,595,661	0	Existing Operating Budget as of 12/01/2025
\$138,489	\$0	\$0	\$0	\$0	\$138,489	0	Other Adjustments
\$7,734,150	\$0	\$0	\$0	\$0	\$7,734,150	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$133,464	\$0	\$0	\$0	\$0	\$133,464	0	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to planned changes in the subsidy payments, maintenance charges, and the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
\$1,625	\$0	\$0	\$0	\$0	\$1,625	0	Adjusts the debt service payment for the Louisiana Correctional Institute for Women due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
\$3,400	\$0	\$0	\$0	\$0	\$3,400	0	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
\$138,489	\$0	\$0	\$0	\$0	\$138,489	0	Total

924 - Video Draw Poker - Local Government Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$53,741,660	\$0	\$53,741,660	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$3,078,382)	\$0	(\$3,078,382)	0	Other Adjustments
\$0	\$0	\$0	\$50,663,278	\$0	\$50,663,278	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,078,382)	\$0	(\$3,078,382)	0	Decreases Statutory Dedications out of the Video Draw Poker Device Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$3,078,382)	\$0	(\$3,078,382)	0	Total

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925 - Unclaimed Property Leverage Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Total

926 - Sports Wagering Allocation Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$5,165,750	\$0	\$5,165,750	0	Other Adjustments
\$0	\$0	\$0	\$12,165,750	\$0	\$12,165,750	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,165,750	\$0	\$5,165,750	0	Increases Statutory Dedications out of the Sports Wagering Local Allocation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$5,165,750	\$0	\$5,165,750	0	Total

927 - Local Revenue Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$42,800,000	\$0	\$42,800,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$7,561,562	\$0	\$7,561,562	0	Other Adjustments
\$0	\$0	\$0	\$50,361,562	\$0	\$50,361,562	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,561,562	\$0	\$7,561,562	0	Increases Statutory Dedications out of the Local Revenue Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$7,561,562	\$0	\$7,561,562	0	Total

928 - Deputy Sheriff

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

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930 - Higher Education - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,859,167	\$0	\$0	\$0	\$0	\$43,859,167	0	Existing Operating Budget as of 12/01/2025
(\$765)	\$0	\$0	\$0	\$0	(\$765)	0	Other Adjustments
\$43,858,402	\$0	\$0	\$0	\$0	\$43,858,402	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,098)	\$0	\$0	\$0	\$0	(\$3,098)	0	Adjusts for changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
\$500	\$0	\$0	\$0	\$0	\$500	0	Adjusts for changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
\$83	\$0	\$0	\$0	\$0	\$83	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
\$1,750	\$0	\$0	\$0	\$0	\$1,750	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$765)	\$0	\$0	\$0	\$0	(\$765)	0	Total

931 - LA Economic Dev -Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,440,122	\$0	\$0	\$236,590,816	\$0	\$260,030,938	0	Existing Operating Budget as of 12/01/2025
(\$13,844,098)	\$0	\$0	(\$54,383,302)	\$0	(\$68,227,400)	0	Statewide Adjustments
\$0	\$0	\$0	(\$91,541,512)	\$0	(\$91,541,512)	0	Non-Recurring Other
\$46,821,916	\$0	\$0	(\$53,102,163)	\$0	(\$6,280,247)	0	Other Adjustments
\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	0	New and Expanded
\$56,417,940	\$0	\$0	\$112,563,839	\$0	\$168,981,779	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$13,844,098)	\$0	\$0	(\$54,383,302)	\$0	(\$68,227,400)	0	Non-recurring Carryforwards
(\$13,844,098)	\$0	\$0	(\$54,383,302)	\$0	(\$68,227,400)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$16,400,000)	\$0	(\$16,400,000)	0	Non-recurs one-time Statutory Dedications out of the Major Events Incentive Fund for qualifying major events.
\$0	\$0	\$0	(\$9,417,400)	\$0	(\$9,417,400)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for one-time funding of project commitments.
\$0	\$0	\$0	(\$65,724,112)	\$0	(\$65,724,112)	0	Non-recurs Statutory Dedications out of the Rapid Response Fund for project commitments.
\$0	\$0	\$0	(\$91,541,512)	\$0	(\$91,541,512)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,821,916	\$0	\$0	(\$53,102,163)	\$0	(\$6,280,247)	0	Provides funding required for project commitments, consisting of increases of \$46,821,916 in State General Fund (Direct) and \$400,000 in Statutory Dedications out of the Louisiana Mega-project Development Fund, and decreases of \$4,858,016 in Statutory Dedications out of the Louisiana Economic Development Fund and \$48,644,147 in Statutory Dedications out of the Rapid Response Fund.
\$46,821,916	\$0	\$0	(\$53,102,163)	\$0	(\$6,280,247)	0	Total

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New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	0	Provides Statutory Dedications out of the High Impact Job Fund for the High Impact Jobs Program, which was established by Act 372 of the 2025 Regular Legislative Session. This is a reimbursable grant program to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	0	Total

932 - Two Percent Fire Insurance Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$31,753,450	\$0	\$31,753,450	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$1,906,199)	\$0	(\$1,906,199)	0	Other Adjustments
\$0	\$0	\$0	\$29,847,251	\$0	\$29,847,251	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,906,199)	\$0	(\$1,906,199)	0	Decreases Statutory Dedications out of the Two Percent Fire Insurance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,906,199)	\$0	(\$1,906,199)	0	Total

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933 - Governor's Conferences and Interstate Compacts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594,063	\$0	\$0	\$0	\$0	\$594,063	0	Existing Operating Budget as of 12/01/2025
\$594,063	\$0	\$0	\$0	\$0	\$594,063	0	Total

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Total

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940 - Emergency Medical Services-Parishes & Municip

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Total

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941 - Agriculture and Forestry - Pass Through Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,679,891	\$580,000	\$248,774	\$5,719,523	\$20,284,670	\$32,512,858	0	Existing Operating Budget as of 12/01/2025
(\$102)	\$0	\$0	\$0	\$0	(\$102)	0	Statewide Adjustments
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-Recurring Other
\$0	\$489,398	\$0	(\$1,046,820)	\$0	(\$557,422)	0	Other Adjustments
\$2,679,789	\$1,069,398	\$248,774	\$4,672,703	\$20,284,670	\$28,955,334	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$102)	\$0	\$0	\$0	\$0	(\$102)	0	UPS Fees
(\$102)	\$0	\$0	\$0	\$0	(\$102)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding provided to the Louisiana Food Policy Action Council for direct farmer purchasing.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$689,398	\$0	\$0	\$0	\$689,398	0	Increases Interagency Transfers from the Department of Environmental Quality through the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP) for the Lake St. Joseph, Nutrient Loading Reduction project.
\$0	(\$200,000)	\$0	\$0	\$0	(\$200,000)	0	Reduces Interagency Transfers from the Coastal Protection and Restoration Authority for the Vegetative Planting Program.
\$0	\$0	\$0	(\$1,046,820)	\$0	(\$1,046,820)	0	Reduces Statutory Dedications out of the Forestry Productivity Fund to reflect the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$489,398	\$0	(\$1,046,820)	\$0	(\$557,422)	0	Total

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945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$252,437,287	\$0	\$0	\$33,181,681	\$0	\$285,618,968	0	Existing Operating Budget as of 12/01/2025
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Statewide Adjustments
(\$17,675,000)	\$0	\$0	(\$4,861,270)	\$0	(\$22,536,270)	0	Non-Recurring Other
\$55,488	\$0	\$0	\$189,283	\$0	\$244,771	0	Other Adjustments
\$7,050,741	\$0	\$0	\$17,349,352	\$0	\$24,400,093	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Non-recurring Carryforwards
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,175,000)	\$0	\$0	\$0	\$0	(\$16,175,000)	0	Non-recurs funding for the French Quarter Management District (\$1,250,000); Louisiana Alliance of Boys and Girls Clubs (\$500,000); Northwest Louisiana Economic Partnership (\$10,000,000); and 18 Member Projects (\$4,425,000).
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America.
\$0	\$0	\$0	(\$2,573,264)	\$0	(\$2,573,264)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000); East Feliciana Parish Sheriff (\$1,184,820); and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Non-recurs Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
\$0	\$0	\$0	(\$2,208,006)	\$0	(\$2,208,006)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).
(\$17,675,000)	\$0	\$0	(\$4,861,270)	\$0	(\$22,536,270)	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	(\$3,685)	\$0	(\$3,685)	0	Decreases Statutory Dedications out of the Beautification Project for New Orleans Neighborhoods Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$37,189)	\$0	(\$37,189)	0	Decreases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$118,440)	\$0	(\$118,440)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$3,112)	\$0	(\$3,112)	0	Decreases Statutory Dedications out of the Friends of NORD Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$541,879)	\$0	(\$541,879)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$27,041	\$0	\$27,041	0	Increases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$4,086	\$0	\$4,086	0	Increases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$55,488	\$0	\$0	\$0	\$0	\$55,488	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$0	\$0	\$0	\$782,461	\$0	\$782,461	0	Provides Statutory Dedications out of the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center for LSU HSCNO and Tulane HSC based upon the most recent Revenue Estimating Conference (REC) forecast.
\$55,488	\$0	\$0	\$189,283	\$0	\$244,771	0	Total

950 - Special Acts / Judgments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,224,499	\$0	\$0	\$0	\$0	\$4,224,499	0	Existing Operating Budget as of 12/01/2025
(\$4,224,499)	\$0	\$0	\$0	\$0	(\$4,224,499)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,224,499)	\$0	\$0	\$0	\$0	(\$4,224,499)	0	Non-recurring Carryforwards
(\$4,224,499)	\$0	\$0	\$0	\$0	(\$4,224,499)	0	Total

966 - Supplemental Pay to Law Enforcement Personnel

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$147,050,799	\$0	\$0	\$0	\$0	\$147,050,799	0	Existing Operating Budget as of 12/01/2025
(\$24)	\$0	\$0	\$0	\$0	(\$24)	0	Statewide Adjustments
\$147,050,775	\$0	\$0	\$0	\$0	\$147,050,775	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$24)	\$0	\$0	\$0	\$0	(\$24)	0	UPS Fees
(\$24)	\$0	\$0	\$0	\$0	(\$24)	0	Total

977 - DOA- Debt Service And Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,031,406	\$52,069,119	\$401,425	\$0	\$0	\$86,501,950	0	Existing Operating Budget as of 12/01/2025
(\$302,088)	\$0	\$0	\$0	\$0	(\$302,088)	0	Other Adjustments
\$33,729,318	\$52,069,119	\$401,425	\$0	\$0	\$86,199,862	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$302,088)	\$0	\$0	\$0	\$0	(\$302,088)	0	Realigns funding for the debt service obligations which includes a decrease of \$20,430 for Transportation Infrastructure Finance and Innovation Act (TIFIA) and a decrease of \$281,658 for Louisiana Public Facilities Authority (LPFA) refunding bond series.
(\$302,088)	\$0	\$0	\$0	\$0	(\$302,088)	0	Total

XXX - Administrative Agencies

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$85,309,165	\$0	\$0	\$1,200,000,000	\$0	\$1,285,309,165	0	Existing Operating Budget as of 12/01/2025
(\$4,160,105)	\$0	\$0	(\$1,200,000,000)	\$0	(\$1,204,160,105)	0	Non-Recurring Other
\$90,500,000	\$0	\$0	\$0	\$0	\$90,500,000	0	Other Adjustments
\$171,649,060	\$0	\$0	\$0	\$0	\$171,649,060	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,160,105)	\$0	\$0	\$0	\$0	(\$4,160,105)	0	Non-recurs one time deposit from Sate General Fund (Direct) into Statutory Dedications out of the Overcollections Fund.
\$0	\$0	\$0	(\$1,200,000,000)	\$0	(\$1,200,000,000)	0	Non-recurs one time deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Louisiana Economic Development Fund, Modernization and Security Fund, Voting Technology Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
(\$4,160,105)	\$0	\$0	(\$1,200,000,000)	\$0	(\$1,204,160,105)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$75,000,000	\$0	\$0	\$0	\$0	\$75,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the High Impact Job Fund to encourage companies to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the M.J. Foster Promise Program Fund for scholarships.
\$90,500,000	\$0	\$0	\$0	\$0	\$90,500,000	0	Total

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4511 - Local Housing of Adult Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$158,407,349	\$0	\$0	\$0	\$0	\$158,407,349	0	Existing Operating Budget as of 12/01/2025
(\$17,400,000)	\$0	\$0	\$0	\$0	(\$17,400,000)	0	Non-Recurring Other
\$15,981,311	\$0	\$0	\$0	\$0	\$15,981,311	0	Other Adjustments
\$156,988,660	\$0	\$0	\$0	\$0	\$156,988,660	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding provided in the 2025 Regular Legislative Session for a \$3 increase in the per diem rate for Local Housing of Adult Offenders Program. The funding provided
(\$17,400,000)	\$0	\$0	\$0	\$0	(\$17,400,000)	0	increased per diem rate of \$26.39 to \$29.39.
(\$17,400,000)	\$0	\$0	\$0	\$0	(\$17,400,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$849,506	\$0	\$0	\$0	\$0	\$849,506	0	Funding is allocated under ACT 168 of the 2024 Regular Legislative Session to support inmates enrolled in the General Education Development (GED) training program.
\$15,131,805	\$0	\$0	\$0	\$0	\$15,131,805	0	Funding provided to increase the per diem to sheriff's by \$3 in contemplation of proposed legislation.
\$15,981,311	\$0	\$0	\$0	\$0	\$15,981,311	0	Total

4512 - Transitional Work Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,876,673	\$0	\$0	\$0	\$0	\$12,876,673	0	Existing Operating Budget as of 12/01/2025
\$2,180,145	\$0	\$0	\$0	\$0	\$2,180,145	0	Other Adjustments
\$15,056,818	\$0	\$0	\$0	\$0	\$15,056,818	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,180,145	\$0	\$0	\$0	\$0	\$2,180,145	0	Funding provided to increase the per diem to sheriff's by \$3 in contemplation of proposed legislation.
\$2,180,145	\$0	\$0	\$0	\$0	\$2,180,145	0	Total

4513 - Local Reentry Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,849,992	\$0	\$0	\$0	\$0	\$4,849,992	0	Existing Operating Budget as of 12/01/2025
\$4,849,992	\$0	\$0	\$0	\$0	\$4,849,992	0	Total

4514 - Criminal Justice Reinvestment Initiative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$29,054,815	\$0	\$0	\$0	\$0	\$29,054,815	0	Existing Operating Budget as of 12/01/2025
\$29,054,815	\$0	\$0	\$0	\$0	\$29,054,815	0	Total

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4521 - Local Housing of Juvenile Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,069,565	\$0	\$0	\$0	\$0	\$8,069,565	0	Existing Operating Budget as of 12/01/2025
(\$164)	\$0	\$0	\$0	\$0	(\$164)	0	Statewide Adjustments
\$8,069,401	\$0	\$0	\$0	\$0	\$8,069,401	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$164)	\$0	\$0	\$0	\$0	(\$164)	0	Office of Technology Services (OTS)
(\$164)	\$0	\$0	\$0	\$0	(\$164)	0	Total

9011 - Sales Tax Dedications

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$74,631,032	\$0	\$74,631,032	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$11,171,922)	\$0	(\$11,171,922)	0	Statewide Adjustments
\$0	\$0	\$0	(\$5,232,038)	\$0	(\$5,232,038)	0	Non-Recurring Other
\$0	\$0	\$0	\$58,227,072	\$0	\$58,227,072	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$11,171,922)	\$0	(\$11,171,922)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$11,171,922)	\$0	(\$11,171,922)	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,047,538)	\$0	(\$1,047,538)	0	Non-recurs Statutory Dedications out of the following funds: Desoto Parish Visitor Enterprise Fund (\$31,685); Sabine Parish Tourism Improvement Fund (\$378,621) to the Sabine Parish Tourist and Recreation Commission for marketing efforts; St. Martin Parish Enterprise Fund (\$300,000); Tangipahoa Parish Economic Development Fund (\$59,240); and the Tangipahoa Parish Tourist Commission Fund (\$277,992).
\$0	\$0	\$0	(\$2,900,000)	\$0	(\$2,900,000)	0	Non-recurs Statutory Dedications out of the Lafayette Parish Visitor Enterprise Fund for the following items: (\$1,200,000) for capital improvements at the Cajundome; (\$1,200,000) for capital improvements at the Lafayette Central Park. Also, non-recurs out of the St. Mary Parish Visitor Enterprise Fund for the St. Mary Chamber of Commerce (\$50,000), Morgan City Main Street (\$25,000), City of Franklin beautification design committees (\$50,000), St. Mary Parish Government park upgrades (\$50,000), City of Patterson Main Street Festival (\$10,000), town of Baldwin for a boat landing (\$25,000), town of Berwick for beautification initiatives (\$10,000), City of Patterson for upgrades to Kemper Williams Park (\$100,000), St. Mary Parish Tourist Commission (\$50,000), City of Morgan City for competition swimming pool upgrades (\$100,000), and City of Morgan City for the Shrimp and Petroleum Festival (\$30,000).
\$0	\$0	\$0	(\$1,009,500)	\$0	(\$1,009,500)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$200,000); Louisiana State Exhibit Museum in Shreveport (\$100,000); Louisiana State Oil and Gas Museum (\$25,000); State Fair of Louisiana-Shreveport (\$200,000); Rho Omega and Friends, Inc. (\$50,000); Fit for Life Health and Wellness Expo (\$100,000); Pamoja Art Society (\$10,000); Multicultural Center of the South in Shreveport (\$50,000); Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$154,500); Oil Gusher Days in Oil City (\$10,000); Poke Salad Festival in Shreveport (\$5,000); the Sunflower Festival (\$5,000); and the Shreveport Water Works Museum (\$100,000).
\$0	\$0	\$0	(\$275,000)	\$0	(\$275,000)	0	Non-recurs Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for marketing and beautification initiatives.
\$0	\$0	\$0	(\$5,232,038)	\$0	(\$5,232,038)	0	Total

9031 - Parish Road

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$38,445,000	\$0	\$38,445,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$38,445,000	\$0	\$38,445,000	0	Total

9032 - Mass Transit

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,955,000	\$0	\$4,955,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$4,955,000	\$0	\$4,955,000	0	Total

9033 - Off-system Roads and Bridges Match

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Total

9051 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Existing Operating Budget as of 12/01/2025
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Total

9061 - District Attorneys & Assistant District Attorney

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,352,521	\$0	\$0	\$5,450,000	\$0	\$40,802,521	0	Existing Operating Budget as of 12/01/2025
(\$8,284)	\$0	\$0	\$0	\$0	(\$8,284)	0	Statewide Adjustments
\$27,736	\$0	\$0	\$0	\$0	\$27,736	0	Other Adjustments
\$35,371,973	\$0	\$0	\$5,450,000	\$0	\$40,821,973	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$9,485)	\$0	\$0	\$0	\$0	(\$9,485)	0	Office of Technology Services (OTS)
\$1,201	\$0	\$0	\$0	\$0	\$1,201	0	UPS Fees
(\$8,284)	\$0	\$0	\$0	\$0	(\$8,284)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,736	\$0	\$0	\$0	\$0	\$27,736	0	Adjusts funding for the retirement benefits needs and for services provided by the Division of Administration.
\$27,736	\$0	\$0	\$0	\$0	\$27,736	0	Total

9231 - Corrections Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,595,661	\$0	\$0	\$0	\$0	\$7,595,661	0	Existing Operating Budget as of 12/01/2025
\$138,489	\$0	\$0	\$0	\$0	\$138,489	0	Other Adjustments
\$7,734,150	\$0	\$0	\$0	\$0	\$7,734,150	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$133,464	\$0	\$0	\$0	\$0	\$133,464	0	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to planned changes in the subsidy payments, maintenance charges, and the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
\$1,625	\$0	\$0	\$0	\$0	\$1,625	0	Adjusts the debt service payment for the Louisiana Correctional Institute for Women due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
\$3,400	\$0	\$0	\$0	\$0	\$3,400	0	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to planned changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
\$138,489	\$0	\$0	\$0	\$0	\$138,489	0	Total

9241 - State Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$53,741,660	\$0	\$53,741,660	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$3,078,382)	\$0	(\$3,078,382)	0	Other Adjustments
\$0	\$0	\$0	\$50,663,278	\$0	\$50,663,278	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Decreases Statutory Dedications out of the Video Draw Poker Device Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$3,078,382)	\$0	(\$3,078,382)	0	
\$0	\$0	\$0	(\$3,078,382)	\$0	(\$3,078,382)	0	Total

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9251 - Unclaimed Property Leverage Fund Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Total

9261 - Sports Wagering Allocation Fd

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$5,165,750	\$0	\$5,165,750	0	Other Adjustments
\$0	\$0	\$0	\$12,165,750	\$0	\$12,165,750	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Statutory Dedications out of the Sports Wagering Local Allocation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$5,165,750	\$0	\$5,165,750	0	
\$0	\$0	\$0	\$5,165,750	\$0	\$5,165,750	0	Total

9271 - Local Revenue Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$42,800,000	\$0	\$42,800,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$7,561,562	\$0	\$7,561,562	0	Other Adjustments
\$0	\$0	\$0	\$50,361,562	\$0	\$50,361,562	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,561,562	\$0	\$7,561,562	0	Increases Statutory Dedications out of the Local Revenue Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$7,561,562	\$0	\$7,561,562	0	Total

9281 - Supplemental Deputy Sheriffs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

9301 - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,859,167	\$0	\$0	\$0	\$0	\$43,859,167	0	Existing Operating Budget as of 12/01/2025
(\$765)	\$0	\$0	\$0	\$0	(\$765)	0	Other Adjustments
\$43,858,402	\$0	\$0	\$0	\$0	\$43,858,402	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,098)	\$0	\$0	\$0	\$0	(\$3,098)	0	Adjusts for changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
\$500	\$0	\$0	\$0	\$0	\$500	0	Adjusts for changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
\$83	\$0	\$0	\$0	\$0	\$83	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
\$1,750	\$0	\$0	\$0	\$0	\$1,750	0	Adjusts for changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$765)	\$0	\$0	\$0	\$0	(\$765)	0	Total

9311 - LED Debt Service and State Commitments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,440,122	\$0	\$0	\$236,590,816	\$0	\$260,030,938	0	Existing Operating Budget as of 12/01/2025
(\$13,844,098)	\$0	\$0	(\$54,383,302)	\$0	(\$68,227,400)	0	Statewide Adjustments
\$0	\$0	\$0	(\$91,541,512)	\$0	(\$91,541,512)	0	Non-Recurring Other
\$46,821,916	\$0	\$0	(\$53,102,163)	\$0	(\$6,280,247)	0	Other Adjustments
\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	0	New and Expanded
\$56,417,940	\$0	\$0	\$112,563,839	\$0	\$168,981,779	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$13,844,098)	\$0	\$0	(\$54,383,302)	\$0	(\$68,227,400)	0	Non-recurring Carryforwards
(\$13,844,098)	\$0	\$0	(\$54,383,302)	\$0	(\$68,227,400)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$16,400,000)	\$0	(\$16,400,000)	0	Non-recurs one-time Statutory Dedications out of the Major Events Incentive Fund for qualifying major events.
\$0	\$0	\$0	(\$9,417,400)	\$0	(\$9,417,400)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for one-time funding of project commitments.
\$0	\$0	\$0	(\$65,724,112)	\$0	(\$65,724,112)	0	Non-recurs Statutory Dedications out of the Rapid Response Fund for project commitments.
\$0	\$0	\$0	(\$91,541,512)	\$0	(\$91,541,512)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides funding required for project commitments, consisting of increases of \$46,821,916 in State General Fund (Direct) and \$400,000 in Statutory Dedications out of the Louisiana Mega-project Development Fund, and decreases of \$4,858,016 in Statutory Dedications out of the Louisiana Economic Development Fund and \$48,644,147 in Statutory Dedications out of the Rapid Response Fund.
\$46,821,916	\$0	\$0	(\$53,102,163)	\$0	(\$6,280,247)	0	
\$46,821,916	\$0	\$0	(\$53,102,163)	\$0	(\$6,280,247)	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides Statutory Dedications out of the High Impact Job Fund for the High Impact Jobs Program, which was established by Act 372 of the 2025 Regular Legislative Session. This is a reimbursable grant program to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	0	
\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	0	Total

9321 - State Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$31,753,450	\$0	\$31,753,450	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$1,906,199)	\$0	(\$1,906,199)	0	Other Adjustments
\$0	\$0	\$0	\$29,847,251	\$0	\$29,847,251	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Decreases Statutory Dedications out of the Two Percent Fire Insurance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,906,199)	\$0	(\$1,906,199)	0	
\$0	\$0	\$0	(\$1,906,199)	\$0	(\$1,906,199)	0	Total

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9331 - Governor's Conferences and Interstate Compacts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594,063	\$0	\$0	\$0	\$0	\$594,063	0	Existing Operating Budget as of 12/01/2025
\$594,063	\$0	\$0	\$0	\$0	\$594,063	0	Total

9391 - Prepaid Wireless Tele 911 Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Total

9401 - Emergency Medical Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Total

9411 - Agriculture and Forestry - Pass Through Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,679,891	\$580,000	\$248,774	\$5,719,523	\$20,284,670	\$32,512,858	0	Existing Operating Budget as of 12/01/2025
(\$102)	\$0	\$0	\$0	\$0	(\$102)	0	Statewide Adjustments
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-Recurring Other
\$0	\$489,398	\$0	(\$1,046,820)	\$0	(\$557,422)	0	Other Adjustments
\$2,679,789	\$1,069,398	\$248,774	\$4,672,703	\$20,284,670	\$28,955,334	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$102)	\$0	\$0	\$0	\$0	(\$102)	0	UPS Fees
(\$102)	\$0	\$0	\$0	\$0	(\$102)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding provided to the Louisiana Food Policy Action Council for direct farmer purchasing.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$689,398	\$0	\$0	\$0	\$689,398	0	Increases Interagency Transfers from the Department of Environmental Quality through the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP) for the Lake St. Joseph, Nutrient Loading Reduction project.
\$0	(\$200,000)	\$0	\$0	\$0	(\$200,000)	0	Reduces Interagency Transfers from the Coastal Protection and Restoration Authority for the Vegetative Planting Program.
\$0	\$0	\$0	(\$1,046,820)	\$0	(\$1,046,820)	0	Reduces Statutory Dedications out of the Forestry Productivity Fund to reflect the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$489,398	\$0	(\$1,046,820)	\$0	(\$557,422)	0	Total

9451 - Miscellaneous Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$252,437,287	\$0	\$0	\$33,181,681	\$0	\$285,618,968	0	Existing Operating Budget as of 12/01/2025
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Statewide Adjustments
(\$17,675,000)	\$0	\$0	(\$4,861,270)	\$0	(\$22,536,270)	0	Non-Recurring Other
\$55,488	\$0	\$0	\$189,283	\$0	\$244,771	0	Other Adjustments
\$7,050,741	\$0	\$0	\$17,349,352	\$0	\$24,400,093	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Non-recurring Carryforwards
(\$227,767,034)	\$0	\$0	(\$11,160,342)	\$0	(\$238,927,376)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,175,000)	\$0	\$0	\$0	\$0	(\$16,175,000)	0	Non-recurs funding for the French Quarter Management District (\$1,250,000); Louisiana Alliance of Boys and Girls Clubs (\$500,000); Northwest Louisiana Economic Partnership (\$10,000,000); and 18 Member Projects (\$4,425,000).
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America.
\$0	\$0	\$0	(\$2,573,264)	\$0	(\$2,573,264)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000); East Feliciana Parish Sheriff (\$1,184,820); and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Non-recurs Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
\$0	\$0	\$0	(\$2,208,006)	\$0	(\$2,208,006)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).
(\$17,675,000)	\$0	\$0	(\$4,861,270)	\$0	(\$22,536,270)	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	(\$3,685)	\$0	(\$3,685)	0	Decreases Statutory Dedications out of the Beautification Project for New Orleans Neighborhoods Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$37,189)	\$0	(\$37,189)	0	Decreases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$118,440)	\$0	(\$118,440)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$3,112)	\$0	(\$3,112)	0	Decreases Statutory Dedications out of the Friends of NORD Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$541,879)	\$0	(\$541,879)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$27,041	\$0	\$27,041	0	Increases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$4,086	\$0	\$4,086	0	Increases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$55,488	\$0	\$0	\$0	\$0	\$55,488	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$0	\$0	\$0	\$782,461	\$0	\$782,461	0	Provides Statutory Dedications out of the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center for LSU HSCNO and Tulane HSC based upon the most recent Revenue Estimating Conference (REC) forecast.
\$55,488	\$0	\$0	\$189,283	\$0	\$244,771	0	Total

9501 - Judgments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,224,499	\$0	\$0	\$0	\$0	\$4,224,499	0	Existing Operating Budget as of 12/01/2025
(\$4,224,499)	\$0	\$0	\$0	\$0	(\$4,224,499)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,224,499)	\$0	\$0	\$0	\$0	(\$4,224,499)	0	Non-recurring Carryforwards
(\$4,224,499)	\$0	\$0	\$0	\$0	(\$4,224,499)	0	Total

9661 - Municipal Police Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$39,217,319	\$0	\$0	\$0	\$0	\$39,217,319	0	Existing Operating Budget as of 12/01/2025
(\$24)	\$0	\$0	\$0	\$0	(\$24)	0	Statewide Adjustments
\$39,217,295	\$0	\$0	\$0	\$0	\$39,217,295	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$24)	\$0	\$0	\$0	\$0	(\$24)	0	UPS Fees
(\$24)	\$0	\$0	\$0	\$0	(\$24)	0	Total

9662 - Firefighters' Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,985,000	\$0	\$0	\$0	\$0	\$42,985,000	0	Existing Operating Budget as of 12/01/2025
\$42,985,000	\$0	\$0	\$0	\$0	\$42,985,000	0	Total

9663 - Constables and Justices of the Peace Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,154,480	\$0	\$0	\$0	\$0	\$1,154,480	0	Existing Operating Budget as of 12/01/2025
\$1,154,480	\$0	\$0	\$0	\$0	\$1,154,480	0	Total

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9664 - Deputy Sheriffs' Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,694,000	\$0	\$0	\$0	\$0	\$63,694,000	0	Existing Operating Budget as of 12/01/2025
\$63,694,000	\$0	\$0	\$0	\$0	\$63,694,000	0	Total

9771 - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,031,406	\$52,069,119	\$401,425	\$0	\$0	\$86,501,950	0	Existing Operating Budget as of 12/01/2025
(\$302,088)	\$0	\$0	\$0	\$0	(\$302,088)	0	Other Adjustments
\$33,729,318	\$52,069,119	\$401,425	\$0	\$0	\$86,199,862	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Realigns funding for the debt service obligations which includes a decrease of \$20,430 for Transportation Infrastructure Finance and Innovation Act (TIFIA) and a decrease of \$281,658 for Louisiana Public Facilities Authority (LPFA) refunding bond series.
(\$302,088)	\$0	\$0	\$0	\$0	(\$302,088)	0	
(\$302,088)	\$0	\$0	\$0	\$0	(\$302,088)	0	Total

XXX1 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$85,309,165	\$0	\$0	\$1,200,000,000	\$0	\$1,285,309,165	0	Existing Operating Budget as of 12/01/2025
(\$4,160,105)	\$0	\$0	(\$1,200,000,000)	\$0	(\$1,204,160,105)	0	Non-Recurring Other
\$90,500,000	\$0	\$0	\$0	\$0	\$90,500,000	0	Other Adjustments
\$171,649,060	\$0	\$0	\$0	\$0	\$171,649,060	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,160,105)	\$0	\$0	\$0	\$0	(\$4,160,105)	0	Non-recurs one time deposit from Sate General Fund (Direct) into Statutory Dedications out of the Overcollections Fund.
\$0	\$0	\$0	(\$1,200,000,000)	\$0	(\$1,200,000,000)	0	Non-recurs one time deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Louisiana Economic Development Fund, Modernization and Security Fund, Voting Technology Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
(\$4,160,105)	\$0	\$0	(\$1,200,000,000)	\$0	(\$1,204,160,105)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$75,000,000	\$0	\$0	\$0	\$0	\$75,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the High Impact Job Fund to encourage companies to encourage companies to create jobs that pay above the parish average wage and offer a basic health benefit plan.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of the M.J. Foster Promise Program Fund for scholarships.
\$90,500,000	\$0	\$0	\$0	\$0	\$90,500,000	0	Total

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Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	(\$490)	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Related Benefits	(\$2,803)	\$1,500	\$1,500	\$1,500	\$1,500	\$0
TOTAL PERSONAL SERVICES	(\$3,293)	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Travel	\$3,400	\$1,000	\$1,000	\$1,027	\$1,000	\$0
Operating Services	\$559,541	\$595,663	\$595,663	\$611,984	\$595,663	\$0
Supplies	\$0	\$400	\$400	\$411	\$400	\$0
TOTAL OPERATING EXPENSES	\$562,941	\$597,063	\$597,063	\$613,422	\$597,063	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,641,836,801	\$2,238,468,402	\$2,563,527,278	\$898,256,682	\$1,081,918,138	(\$1,481,609,140)
Debt Service	\$123,209,578	\$128,041,344	\$128,041,344	\$127,875,985	\$127,875,985	(\$165,359)
Interagency Transfers	\$764,765	\$702,748	\$702,748	\$722,212	\$722,212	\$19,464
TOTAL OTHER CHARGES	\$1,765,811,144	\$2,367,212,494	\$2,692,271,370	\$1,026,854,879	\$1,210,516,335	(\$1,481,755,035)
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	\$1,766,370,792	\$2,367,813,057	\$2,692,871,933	\$1,027,471,801	\$1,211,116,898	(\$1,481,755,035)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

451 - Local Housing of State Adult Offenders

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$184,387,366	\$203,989,036	\$205,188,829	\$187,788,829	\$205,950,285	\$761,456
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$184,387,366	\$203,989,036	\$205,188,829	\$187,788,829	\$205,950,285	\$761,456
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	\$184,387,366	\$203,989,036	\$205,188,829	\$187,788,829	\$205,950,285	\$761,456
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

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452 - Local Housing of State Juvenile Offenders

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,214,163	\$8,069,401	\$8,069,401	\$8,069,401	\$8,069,401	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$353	\$164	\$164	\$0	\$0	(\$164)
TOTAL OTHER CHARGES	\$7,214,516	\$8,069,565	\$8,069,565	\$8,069,401	\$8,069,401	(\$164)
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	\$7,214,516	\$8,069,565	\$8,069,565	\$8,069,401	\$8,069,401	(\$164)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

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Line Item Expenditure Summary - Agency
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901 - Sales Tax Dedications

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)
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	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

903 - Parish Transportation

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

905 - Interim Emergency Board

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Related Benefits	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0
TOTAL PERSONAL SERVICES	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Travel	\$0	\$1,000	\$1,000	\$1,027	\$1,000	\$0
Operating Services	\$0	\$1,600	\$1,600	\$1,644	\$1,600	\$0
Supplies	\$0	\$400	\$400	\$411	\$400	\$0
TOTAL OPERATING EXPENSES	\$0	\$3,000	\$3,000	\$3,082	\$3,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$29,211	\$29,211	\$29,211	\$29,211	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,097	\$1,097	\$1,097	\$1,097	\$0
TOTAL OTHER CHARGES	\$0	\$30,308	\$30,308	\$30,308	\$30,308	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$36,808	\$36,808	\$36,890	\$36,808	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

906 - District Attorneys & Assistant District Attorney

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$39,163,792	\$40,101,070	\$40,101,070	\$40,100,870	\$40,100,870	(\$200)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$764,376	\$701,451	\$701,451	\$721,103	\$721,103	\$19,652
TOTAL OTHER CHARGES	\$39,928,168	\$40,802,521	\$40,802,521	\$40,821,973	\$40,821,973	\$19,452
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	\$39,928,168	\$40,802,521	\$40,802,521	\$40,821,973	\$40,821,973	\$19,452
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

923 - Corrections Debt Service

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,495,893	\$7,595,661	\$7,595,661	\$7,734,150	\$7,734,150	\$138,489
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,495,893	\$7,595,661	\$7,595,661	\$7,734,150	\$7,734,150	\$138,489
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	\$7,495,893	\$7,595,661	\$7,595,661	\$7,734,150	\$7,734,150	\$138,489
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

924 - Video Draw Poker - Local Government Aid

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)
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	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

925 - Unclaimed Property Leverage Fund

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

926 - Sports Wagering Allocation Fund

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750
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	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

927 - Local Revenue Fund

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562
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	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

928 - Deputy Sheriff

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$	\$0	\$0	\$0	\$0	\$0
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	\$	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

930 - Higher Education - Debt Service and Maintenance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$43,909,956	\$43,859,167	\$43,859,167	\$43,858,402	\$43,858,402	(\$765)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$43,909,956	\$43,859,167	\$43,859,167	\$43,858,402	\$43,858,402	(\$765)
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	\$43,909,956	\$43,859,167	\$43,859,167	\$43,858,402	\$43,858,402	(\$765)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

931 - LA Economic Dev -Debt Service

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$94,455,028	\$191,803,538	\$260,030,938	\$93,981,779	\$168,981,779	(\$91,049,159)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$94,455,028	\$191,803,538	\$260,030,938	\$93,981,779	\$168,981,779	(\$91,049,159)
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	\$94,455,028	\$191,803,538	\$260,030,938	\$93,981,779	\$168,981,779	(\$91,049,159)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

932 - Two Percent Fire Insurance Fund

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)
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	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

933 - Governor's Conferences and Interstate Compacts

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$559,541	\$594,063	\$594,063	\$610,340	\$594,063	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$559,541	\$594,063	\$594,063	\$610,340	\$594,063	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$559,541	\$594,063	\$594,063	\$610,340	\$594,063	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

940 - Emergency Medical Services-Parishes & Municip

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

941 - Agriculture and Forestry - Pass Through Funds

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	(\$490)	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$2,803)	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	(\$3,293)	\$0	\$0	\$0	\$0	\$0
Travel	\$3,400	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$3,400	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$28,509,191	\$32,512,858	\$32,512,858	\$28,955,334	\$28,955,334	(\$3,557,524)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$28,509,191	\$32,512,858	\$32,512,858	\$28,955,334	\$28,955,334	(\$3,557,524)
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	\$28,509,298	\$32,512,858	\$32,512,858	\$28,955,334	\$28,955,334	(\$3,557,524)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

945 - State Aid to Local Government Entities

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$24,400,093	(\$261,218,875)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$24,400,093	(\$261,218,875)
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	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$24,400,093	(\$261,218,875)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

950 - Special Acts / Judgments

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,193,174	\$0	\$4,224,499	\$0	\$0	(\$4,224,499)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,193,174	\$0	\$4,224,499	\$0	\$0	(\$4,224,499)
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	\$4,193,174	\$0	\$4,224,499	\$0	\$0	(\$4,224,499)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

966 - Supplemental Pay to Law Enforcement Personnel

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$141,346,475	\$147,050,763	\$147,050,763	\$147,050,763	\$147,050,763	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36	\$36	\$36	\$12	\$12	(\$24)
TOTAL OTHER CHARGES	\$141,346,511	\$147,050,799	\$147,050,799	\$147,050,775	\$147,050,775	(\$24)
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	\$141,346,511	\$147,050,799	\$147,050,799	\$147,050,775	\$147,050,775	(\$24)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

977 - DOA- Debt Service And Maintenance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,418,239	\$24,915,434	\$24,915,434	\$24,916,429	\$24,916,429	\$995
Debt Service	\$58,355,912	\$61,586,516	\$61,586,516	\$61,283,433	\$61,283,433	(\$303,083)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$75,774,150	\$86,501,950	\$86,501,950	\$86,199,862	\$86,199,862	(\$302,088)
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	\$75,774,150	\$86,501,950	\$86,501,950	\$86,199,862	\$86,199,862	(\$302,088)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

XXX - Administrative Agencies

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$797,844,820	\$1,285,309,165	\$1,285,309,165	\$81,149,060	\$171,649,060	(\$1,113,660,105)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$797,844,820	\$1,285,309,165	\$1,285,309,165	\$81,149,060	\$171,649,060	(\$1,113,660,105)
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	\$797,844,820	\$1,285,309,165	\$1,285,309,165	\$81,149,060	\$171,649,060	(\$1,113,660,105)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4511 - Local Housing of Adult Offenders

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$143,602,148	\$158,407,349	\$158,407,349	\$141,007,349	\$156,988,660	(\$1,418,689)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$143,602,148	\$158,407,349	\$158,407,349	\$141,007,349	\$156,988,660	(\$1,418,689)
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	\$143,602,148	\$158,407,349	\$158,407,349	\$141,007,349	\$156,988,660	(\$1,418,689)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

4512 - Transitional Work Program

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,776,647	\$12,876,673	\$12,876,673	\$12,876,673	\$15,056,818	\$2,180,145
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$11,776,647	\$12,876,673	\$12,876,673	\$12,876,673	\$15,056,818	\$2,180,145
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	\$11,776,647	\$12,876,673	\$12,876,673	\$12,876,673	\$15,056,818	\$2,180,145
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4513 - Local Reentry 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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,353,550	\$4,849,992	\$4,849,992	\$4,849,992	\$4,849,992	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,353,550	\$4,849,992	\$4,849,992	\$4,849,992	\$4,849,992	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,353,550	\$4,849,992	\$4,849,992	\$4,849,992	\$4,849,992	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

4514 - Criminal Justice Reinvestment Initiative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,655,022	\$27,855,022	\$29,054,815	\$29,054,815	\$29,054,815	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$23,655,022	\$27,855,022	\$29,054,815	\$29,054,815	\$29,054,815	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,655,022	\$27,855,022	\$29,054,815	\$29,054,815	\$29,054,815	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

4521 - Local Housing of Juvenile Offenders

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,214,163	\$8,069,401	\$8,069,401	\$8,069,401	\$8,069,401	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$353	\$164	\$164	\$0	\$0	(\$164)
TOTAL OTHER CHARGES	\$7,214,516	\$8,069,565	\$8,069,565	\$8,069,401	\$8,069,401	(\$164)
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	\$7,214,516	\$8,069,565	\$8,069,565	\$8,069,401	\$8,069,401	(\$164)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9011 - Sales Tax Dedications

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)
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	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9031 - Parish Road

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9032 - Mass Transit

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9033 - Off-system Roads and Bridges Match

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9051 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Related Benefits	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0
TOTAL PERSONAL SERVICES	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Travel	\$0	\$1,000	\$1,000	\$1,027	\$1,000	\$0
Operating Services	\$0	\$1,600	\$1,600	\$1,644	\$1,600	\$0
Supplies	\$0	\$400	\$400	\$411	\$400	\$0
TOTAL OPERATING EXPENSES	\$0	\$3,000	\$3,000	\$3,082	\$3,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$29,211	\$29,211	\$29,211	\$29,211	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,097	\$1,097	\$1,097	\$1,097	\$0
TOTAL OTHER CHARGES	\$0	\$30,308	\$30,308	\$30,308	\$30,308	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$36,808	\$36,808	\$36,890	\$36,808	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9061 - District Attorneys & Assistant District Attorney

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$39,163,792	\$40,101,070	\$40,101,070	\$40,100,870	\$40,100,870	(\$200)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$764,376	\$701,451	\$701,451	\$721,103	\$721,103	\$19,652
TOTAL OTHER CHARGES	\$39,928,168	\$40,802,521	\$40,802,521	\$40,821,973	\$40,821,973	\$19,452
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	\$39,928,168	\$40,802,521	\$40,802,521	\$40,821,973	\$40,821,973	\$19,452
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9231 - Corrections Debt Service

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,495,893	\$7,595,661	\$7,595,661	\$7,734,150	\$7,734,150	\$138,489
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,495,893	\$7,595,661	\$7,595,661	\$7,734,150	\$7,734,150	\$138,489
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	\$7,495,893	\$7,595,661	\$7,595,661	\$7,734,150	\$7,734,150	\$138,489
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9241 - State Aid

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)
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	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9251 - Unclaimed Property Leverage Fund Debt Servic

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9261 - Sports Wagering Allocation Fd

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750
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	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9271 - Local Revenue Fund

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562
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	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9281 - Supplemental Deputy Sheriffs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$	\$0	\$0	\$0	\$0	\$0
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	\$	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9301 - Debt Service and Maintenance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$43,909,956	\$43,859,167	\$43,859,167	\$43,858,402	\$43,858,402	(\$765)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$43,909,956	\$43,859,167	\$43,859,167	\$43,858,402	\$43,858,402	(\$765)
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	\$43,909,956	\$43,859,167	\$43,859,167	\$43,858,402	\$43,858,402	(\$765)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9311 - LED Debt Service and State Commitments

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$94,455,028	\$191,803,538	\$260,030,938	\$93,981,779	\$168,981,779	(\$91,049,159)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$94,455,028	\$191,803,538	\$260,030,938	\$93,981,779	\$168,981,779	(\$91,049,159)
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	\$94,455,028	\$191,803,538	\$260,030,938	\$93,981,779	\$168,981,779	(\$91,049,159)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9321 - State Aid

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)
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	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9331 - Governor's Conferences and Interstate Compac

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$559,541	\$594,063	\$594,063	\$610,340	\$594,063	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$559,541	\$594,063	\$594,063	\$610,340	\$594,063	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$559,541	\$594,063	\$594,063	\$610,340	\$594,063	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9391 - Prepaid Wireless Tele 911 Service

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9401 - Emergency Medical 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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9411 - Agriculture and Forestry - Pass Through Funds

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	(\$490)	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$2,803)	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	(\$3,293)	\$0	\$0	\$0	\$0	\$0
Travel	\$3,400	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$3,400	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$28,509,191	\$32,512,858	\$32,512,858	\$28,955,334	\$28,955,334	(\$3,557,524)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$28,509,191	\$32,512,858	\$32,512,858	\$28,955,334	\$28,955,334	(\$3,557,524)
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	\$28,509,298	\$32,512,858	\$32,512,858	\$28,955,334	\$28,955,334	(\$3,557,524)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9451 - Miscellaneous Aid

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$24,400,093	(\$261,218,875)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$24,400,093	(\$261,218,875)
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	\$123,370,885	\$46,691,592	\$285,618,968	\$24,400,093	\$24,400,093	(\$261,218,875)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9501 - Judgments

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,193,174	\$0	\$4,224,499	\$0	\$0	(\$4,224,499)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,193,174	\$0	\$4,224,499	\$0	\$0	(\$4,224,499)
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	\$4,193,174	\$0	\$4,224,499	\$0	\$0	(\$4,224,499)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9661 - Municipal Police Supplemental Payments

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$38,511,227	\$39,217,283	\$39,217,283	\$39,217,283	\$39,217,283	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36	\$36	\$36	\$12	\$12	(\$24)
TOTAL OTHER CHARGES	\$38,511,263	\$39,217,319	\$39,217,319	\$39,217,295	\$39,217,295	(\$24)
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	\$38,511,263	\$39,217,319	\$39,217,319	\$39,217,295	\$39,217,295	(\$24)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9662 - Firefighters' Supplemental Payments

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$42,103,578	\$42,985,000	\$42,985,000	\$42,985,000	\$42,985,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$42,103,578	\$42,985,000	\$42,985,000	\$42,985,000	\$42,985,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$42,103,578	\$42,985,000	\$42,985,000	\$42,985,000	\$42,985,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9663 - Constables and Justices of the Peace Payment

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,097,667	\$1,154,480	\$1,154,480	\$1,154,480	\$1,154,480	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,097,667	\$1,154,480	\$1,154,480	\$1,154,480	\$1,154,480	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,097,667	\$1,154,480	\$1,154,480	\$1,154,480	\$1,154,480	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9664 - Deputy Sheriffs' Supplemental Payments

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$59,634,004	\$63,694,000	\$63,694,000	\$63,694,000	\$63,694,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$59,634,004	\$63,694,000	\$63,694,000	\$63,694,000	\$63,694,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$59,634,004	\$63,694,000	\$63,694,000	\$63,694,000	\$63,694,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

9771 - Debt Service and Maintenance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,418,239	\$24,915,434	\$24,915,434	\$24,916,429	\$24,916,429	\$995
Debt Service	\$58,355,912	\$61,586,516	\$61,586,516	\$61,283,433	\$61,283,433	(\$303,083)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$75,774,150	\$86,501,950	\$86,501,950	\$86,199,862	\$86,199,862	(\$302,088)
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	\$75,774,150	\$86,501,950	\$86,501,950	\$86,199,862	\$86,199,862	(\$302,088)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

XXX1 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$797,844,820	\$1,285,309,165	\$1,285,309,165	\$81,149,060	\$171,649,060	(\$1,113,660,105)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$797,844,820	\$1,285,309,165	\$1,285,309,165	\$81,149,060	\$171,649,060	(\$1,113,660,105)
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	\$797,844,820	\$1,285,309,165	\$1,285,309,165	\$81,149,060	\$171,649,060	(\$1,113,660,105)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Department: 20A - OREQ

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fiscal Year: 2026 - 2027
Report Date: 1/29/26

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	\$6,281,958	\$14,800,199	\$14,800,199	\$14,800,199	\$14,800,199	\$0
Total:	\$6,281,958	\$14,800,199	\$14,800,199	\$14,800,199	\$14,800,199	\$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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Ag. Commodity Commission Self-Insurance Fund	\$0	\$266,001	\$266,001	\$266,001	\$266,001	\$0
Forestry Productivity Fund	\$2,686,660	\$4,000,000	\$4,000,000	\$2,953,180	\$2,953,180	(\$1,046,820)
Grain and Cotton Indemnity Fund	\$0	\$753,522	\$753,522	\$753,522	\$753,522	\$0
LA Equ Pro Resch Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Major Events Incentive Fund	\$16,600,000	\$16,400,000	\$16,400,000	\$0	\$0	(\$16,400,000)
St. Landry Parish Excellence Fund	\$552,513	\$520,513	\$584,578	\$524,599	\$524,599	(\$59,979)
Calcasieu Parish Fund	\$2,052,380	\$813,900	\$813,900	\$695,460	\$695,460	(\$118,440)
Tobacco Tax Health Care Fund	\$7,805,595	\$7,891,635	\$7,891,635	\$8,674,096	\$8,674,096	\$782,461
Bossier Parish Truancy Program Fund	\$228,740	\$319,987	\$584,838	\$282,798	\$282,798	(\$302,040)
Louisiana Mega-project Development Fund	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
Louisiana Economic Development Fund	\$23,909,909	\$30,170,000	\$64,693,675	\$25,311,984	\$25,311,984	(\$39,381,691)
Rapid Response Fund	\$20,341,722	\$126,220,114	\$146,079,741	\$11,851,855	\$11,851,855	(\$134,227,886)

Department: 20A - OREQ		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary							Report Date: 1/29/26
Executive Budget							
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 Economic Development Initiatives Fund	\$0	\$9,417,400	\$9,417,400	\$0	\$0	(\$9,417,400)	
Site Investment and Infrastructure Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	
High Impact Job Fund	\$0	\$0	\$0	\$0	\$75,000,000	\$75,000,000	
Video Draw Poker Device Fund	\$58,975,000	\$59,141,660	\$59,141,660	\$56,063,278	\$56,063,278	(\$3,078,382)	
Pari-mutuel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	
Beautification/Improvement N.O. City Park Fund	\$1,895,459	\$1,830,459	\$1,830,459	\$1,857,500	\$1,857,500	\$27,041	
Greater New Orleans Sports Foundation Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	
Algiers Economic Development Foundation Fund	\$189,569	\$100,569	\$100,569	\$100,569	\$100,569	\$0	
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$307,370	\$100,000	\$100,000	(\$207,370)	
Friends of NORD Fund	\$102,334	\$103,112	\$128,890	\$100,000	\$100,000	(\$28,890)	
Gentilly Development District Fund	\$55,007	\$100,014	\$205,021	\$100,014	\$100,014	(\$105,007)	
Sports Wagering Local Allocation Fund	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750	
Regional Maintenance & Improvement Fund	\$3,388,570	\$1,900,549	\$7,225,548	\$1,358,670	\$1,358,670	(\$5,866,878)	
Louisiana Transportation Infrastructure Fund	\$150,000	\$0	\$500,000	\$0	\$0	(\$500,000)	
Two Percent Fire Insurance Fund	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)	
Criminal Justice and First Responder Fund	\$6,947,474	\$2,573,264	\$3,262,860	\$0	\$0	(\$3,262,860)	

Department: 20A - OREQ		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary							Report Date: 1/29/26
Executive Budget							
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	
Sports Facility Assistance Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	
Rehab. for the Blind/Visually Impaired Fund	\$1,664,674	\$2,000,000	\$2,335,325	\$2,000,000	\$2,000,000	(\$335,325)	
Unclaimed Property Leverage Fund	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	
Fiscal Administrator and Receiving Revolving Loan Fund	\$217,648	\$455,646	\$455,646	\$455,646	\$455,646	\$0	
Southwest La Hurricane Recovery Fund	\$0	\$0	\$112,036	\$0	\$0	(\$112,036)	
Hurricane Ida Recovery Fund	\$242,856	\$0	\$0	\$0	\$0	\$0	
Law Enforcement Recruitment Incentive Fund	\$2,935,000	\$0	\$635,000	\$0	\$0	(\$635,000)	
Local Revenue Fund	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562	
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0	
Allen Parish Capital Improvements Fund	\$215,871	\$215,871	\$215,871	\$215,871	\$215,871	\$0	
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0	
Beauregard Parish Community Improvement Fund	\$92,073	\$105,278	\$118,482	\$105,278	\$105,278	(\$13,204)	
Bienville Parish Tourism/Econ. Development Fund	\$27,527	\$27,527	\$27,527	\$27,527	\$27,527	\$0	
Bossier City Riverfront and Civic Center Fund	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0	
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$2,447,330	\$2,831,908	\$3,242,386	\$1,822,408	\$1,822,408	(\$1,419,978)	

Department: 20A - OREQ		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary						Report Date: 1/29/26	
Executive Budget							
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	
West Calcasieu Community Center Fund	\$1,332,678	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$0	
Caldwell Parish Economic Development Fund	\$0	\$169	\$169	\$169	\$169	\$0	
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0	
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0	
Concordia Parish Economic Development Fund	\$0	\$87,738	\$87,738	\$87,738	\$87,738	\$0	
DeSoto Parish Visitor Enterprise Fund	\$117,015	\$180,000	\$284,432	\$148,315	\$148,315	(\$136,117)	
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0	
East Carroll Parish Visitor Enterprise Fund	\$0	\$7,158	\$14,316	\$7,158	\$7,158	(\$7,158)	
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0	
Evangeline Visitor Enterprise Fund	\$63,366	\$43,071	\$43,071	\$43,071	\$43,071	\$0	
Franklin Parish Visitor Enterprise Fund	\$60,811	\$42,000	\$57,000	\$42,000	\$42,000	(\$15,000)	
Iberia Parish Tourist Commission Fund	\$320,837	\$424,794	\$528,751	\$424,794	\$424,794	(\$103,957)	
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0	
Jackson Parish Economic Development/Tourism Fund	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0	
Jefferson Parish Convention Center Fund	\$2,706,752	\$3,096,138	\$3,794,493	\$3,096,138	\$3,096,138	(\$698,355)	
Jefferson Davis Parish Visitor Enterprise Fund	\$0	\$155,131	\$310,262	\$155,131	\$155,131	(\$155,131)	

Department: 20A - OREQ		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary							Report Date: 1/29/26
Executive Budget							
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	
Lafayette Parish Visitor Enterprise Fund	\$3,140,101	\$5,540,101	\$5,540,101	\$3,140,101	\$3,140,101	(\$2,400,000)	
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0	
LaSalle Economic Development District Fund	\$16,888	\$21,791	\$21,791	\$21,791	\$21,791	\$0	
Lincoln Parish Visitor Enterprise Fund	\$0	\$262,429	\$524,858	\$262,429	\$262,429	(\$262,429)	
Livingston Parish Tourism/Economic Dpt. Fund	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0	
Morehouse Parish Visitor Enterprise Fund	\$32,301	\$40,972	\$49,643	\$40,972	\$40,972	(\$8,671)	
N.O. Metro. Convention and Visitors Bureau Fund	\$14,767,991	\$12,635,069	\$12,635,069	\$12,635,069	\$12,635,069	\$0	
Ouachita Parish Visitor Enterprise Fund	\$1,350,000	\$1,938,998	\$4,969,351	\$1,938,998	\$1,938,998	(\$3,030,353)	
Plaquemines Parish Visitor Enterprise Fund	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0	
Pointe Coupee Parish Visitor Enterprise Fund	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0	
Alexandria/Pineville Exhibition Hall Fund	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0	
Red River Visitor Enterprise Fund	\$63,862	\$34,733	\$34,733	\$34,733	\$34,733	\$0	
Richland Parish Visitor Enterprise Fund	\$79,215	\$116,715	\$129,215	\$116,715	\$116,715	(\$12,500)	
Sabine Parish Tourism Improvement Fund	\$123,195	\$550,824	\$599,832	\$172,203	\$172,203	(\$427,629)	
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0	
St. Charles Parish Enterprise Fund	\$1,218,125	\$750,000	\$1,256,583	\$750,000	\$750,000	(\$506,583)	

Department: 20A - OREQ		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary							Report Date: 1/29/26
Executive Budget							
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	
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0	
St. John the Baptist Convention Facility Fund	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0	
St. Landry Parish Historical Development Fund #1	\$377,861	\$373,159	\$767,159	\$373,159	\$373,159	(\$394,000)	
St. Martin Parish Enterprise Fund	\$172,179	\$472,179	\$472,179	\$172,179	\$172,179	(\$300,000)	
St. Mary Parish Visitor Enterprise Fund	\$340,108	\$1,355,000	\$1,424,892	\$580,000	\$580,000	(\$844,892)	
St. Tammany Parish Fund	\$2,817,308	\$2,762,086	\$3,408,408	\$2,762,086	\$2,762,086	(\$646,322)	
Tangipahoa Parish Tourist Commission Fund	\$522,008	\$800,000	\$800,000	\$522,008	\$522,008	(\$277,992)	
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0	
Houma/Terrebonne Tourist Fund	\$454,208	\$573,447	\$835,417	\$716,178	\$716,178	(\$119,239)	
Union Parish Visitor Enterprise Fund	\$1,173	\$27,232	\$54,464	\$27,232	\$27,232	(\$27,232)	
Vermilion Parish Visitor Enterprise Fund	\$233,453	\$250,550	\$269,341	\$250,550	\$250,550	(\$18,791)	
Webster Parish Conv. & Visitors Commission Fund	\$256,153	\$170,769	\$170,769	\$170,769	\$170,769	\$0	
West Baton Rouge Parish Visitor Enterprise Fund	\$515,436	\$515,436	\$1,495,436	\$1,495,436	\$1,495,436	\$0	
West Carroll Parish Visitor Enterprise Fund	\$17,076	\$17,076	\$17,076	\$17,076	\$17,076	\$0	
Winn Parish Tourism Fund	\$59,764	\$56,665	\$62,331	\$56,665	\$56,665	(\$5,666)	
Shreveport-Bossier City Visitor Enterprise Fund	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0	

Department: 20A - OREQ

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fiscal Year: 2026 - 2027

Report Date: 1/29/26

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
Vernon Parish Legis. Community Improvement Fund	\$268,552	\$428,272	\$543,333	\$428,272	\$428,272	(\$115,061)
Alexandria/Pineville Area Tourism Fund	\$242,310	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Natchitoches Parish Visitor Enterprise Fund	\$134,708	\$130,000	\$130,000	\$130,000	\$130,000	\$0
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
East Baton Rouge Parish Enhancement Fund	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0
Washington Parish Tourist Commission Fund	\$128,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Lake Charles Civic Center Fund	\$1,848,633	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$0
New Orleans Area Economic Development Fund	\$0	\$466	\$466	\$466	\$466	\$0
River Parishes Conv, Tour, and Visitors Com Fund	\$182,877	\$201,547	\$220,216	\$201,547	\$201,547	(\$18,669)
St. Francisville Economic Development Fund	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0
Tangipahoa Parish Economic Development Fund	\$175,760	\$235,000	\$235,000	\$175,760	\$175,760	(\$59,240)
Washington Parish Infrastructure and Park Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

Department: 20A - OREQ		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary						Report Date: 1/29/26	
Executive Budget							
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	
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0	
Washington Parish Econ Dvp & Tourism Fund	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0	
Terrebonne Parish Visitor Enterprise Fund	\$564,845	\$564,845	\$750,000	\$750,000	\$750,000	\$0	
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0	
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0	
Madison Parish Visitor Enterprise Fund	\$33,541	\$34,326	\$34,326	\$34,326	\$34,326	\$0	
Natchitoches Historic District Development Fund	\$239,374	\$319,165	\$398,956	\$319,165	\$319,165	(\$79,791)	
Baker Economic Development Fund	\$31,744	\$39,499	\$39,499	\$39,499	\$39,499	\$0	
Claiborne Parish Tourism & Econ. Dvp Fund	\$0	\$517	\$517	\$517	\$517	\$0	
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	
Lafourche Parish ARC Training/Development Fund	\$344,734	\$344,734	\$344,734	\$344,734	\$344,734	\$0	
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0	
New Orleans Quality of Life Fund	\$6,770,000	\$4,300,000	\$8,600,000	\$4,300,000	\$4,300,000	(\$4,300,000)	
Transportation Trust Fund	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0	
Louisiana Rescue Plan Fund	\$0	\$0	\$2,900,000	\$0	\$0	(\$2,900,000)	
Modernization And Security Fund	\$0	\$2,208,006	\$2,208,006	\$0	\$0	(\$2,208,006)	

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
Revenue Stabilization Trust Fund	\$717,000,000	\$1,200,000,000	\$1,200,000,000	\$0	\$0	(\$1,200,000,000)
Total:	\$1,027,441,157	\$1,674,244,710	\$1,752,268,162	\$327,700,807	\$402,700,807	(\$1,349,567,355)

451 - Local Housing of State Adult Offenders

452 - Local Housing of State Juvenile Offenders

901 - Sales Tax Dedications

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
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Allen Parish Capital Improvements Fund	\$215,871	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Beauregard Parish Community Improvement Fund	\$92,073	\$105,278	\$118,482	\$105,278	\$105,278	(\$13,204)
Bienville Parish Tourism/Econ. Development Fund	\$27,527	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center Fund	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$2,447,330	\$2,831,908	\$3,242,386	\$1,822,408	\$1,822,408	(\$1,419,978)
West Calcasieu Community Center Fund	\$1,332,678	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$0
Caldwell Parish Economic Development Fund	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Concordia Parish Economic Development Fund	\$0	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$117,015	\$180,000	\$284,432	\$148,315	\$148,315	(\$136,117)

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
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
East Carroll Parish Visitor Enterprise Fund	\$0	\$7,158	\$14,316	\$7,158	\$7,158	(\$7,158)
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0
Evangeline Visitor Enterprise Fund	\$63,366	\$43,071	\$43,071	\$43,071	\$43,071	\$0
Franklin Parish Visitor Enterprise Fund	\$60,811	\$42,000	\$57,000	\$42,000	\$42,000	(\$15,000)
Iberia Parish Tourist Commission Fund	\$320,837	\$424,794	\$528,751	\$424,794	\$424,794	(\$103,957)
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tourism Fund	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0
Jefferson Parish Convention Center Fund	\$2,706,752	\$3,096,138	\$3,794,493	\$3,096,138	\$3,096,138	(\$698,355)
Jefferson Davis Parish Visitor Enterprise Fund	\$0	\$155,131	\$310,262	\$155,131	\$155,131	(\$155,131)
Lafayette Parish Visitor Enterprise Fund	\$3,140,101	\$5,540,101	\$5,540,101	\$3,140,101	\$3,140,101	(\$2,400,000)
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0
LaSalle Economic Development District Fund	\$16,888	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Visitor Enterprise Fund	\$0	\$262,429	\$524,858	\$262,429	\$262,429	(\$262,429)
Livingston Parish Tourism/Economic Dpt. Fund	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Morehouse Parish Visitor Enterprise Fund	\$32,301	\$40,972	\$49,643	\$40,972	\$40,972	(\$8,671)

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
N.O. Metro. Convention and Visitors Bureau Fund	\$14,767,991	\$12,635,069	\$12,635,069	\$12,635,069	\$12,635,069	\$0
Ouachita Parish Visitor Enterprise Fund	\$1,350,000	\$1,938,998	\$4,969,351	\$1,938,998	\$1,938,998	(\$3,030,353)
Plaquemines Parish Visitor Enterprise Fund	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise Fund	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Alexandria/Pineville Exhibition Hall Fund	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Red River Visitor Enterprise Fund	\$63,862	\$34,733	\$34,733	\$34,733	\$34,733	\$0
Richland Parish Visitor Enterprise Fund	\$79,215	\$116,715	\$129,215	\$116,715	\$116,715	(\$12,500)
Sabine Parish Tourism Improvement Fund	\$123,195	\$550,824	\$599,832	\$172,203	\$172,203	(\$427,629)
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$1,218,125	\$750,000	\$1,256,583	\$750,000	\$750,000	(\$506,583)
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility Fund	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0
St. Landry Parish Historical Development Fund #1	\$377,861	\$373,159	\$767,159	\$373,159	\$373,159	(\$394,000)
St. Martin Parish Enterprise Fund	\$172,179	\$472,179	\$472,179	\$172,179	\$172,179	(\$300,000)
St. Mary Parish Visitor Enterprise Fund	\$340,108	\$1,355,000	\$1,424,892	\$580,000	\$580,000	(\$844,892)
St. Tammany Parish Fund	\$2,817,308	\$2,762,086	\$3,408,408	\$2,762,086	\$2,762,086	(\$646,322)

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
Tangipahoa Parish Tourist Commission Fund	\$522,008	\$800,000	\$800,000	\$522,008	\$522,008	(\$277,992)
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Houma/Terrebonne Tourist Fund	\$454,208	\$573,447	\$835,417	\$716,178	\$716,178	(\$119,239)
Union Parish Visitor Enterprise Fund	\$1,173	\$27,232	\$54,464	\$27,232	\$27,232	(\$27,232)
Vermilion Parish Visitor Enterprise Fund	\$233,453	\$250,550	\$269,341	\$250,550	\$250,550	(\$18,791)
Webster Parish Conv. & Visitors Commission Fund	\$256,153	\$170,769	\$170,769	\$170,769	\$170,769	\$0
West Baton Rouge Parish Visitor Enterprise Fund	\$515,436	\$515,436	\$1,495,436	\$1,495,436	\$1,495,436	\$0
West Carroll Parish Visitor Enterprise Fund	\$17,076	\$17,076	\$17,076	\$17,076	\$17,076	\$0
Winn Parish Tourism Fund	\$59,764	\$56,665	\$62,331	\$56,665	\$56,665	(\$5,666)
Shreveport-Bossier City Visitor Enterprise Fund	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0
Vernon Parish Legis. Community Improvement Fund	\$268,552	\$428,272	\$543,333	\$428,272	\$428,272	(\$115,061)
Alexandria/Pineville Area Tourism Fund	\$242,310	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Natchitoches Parish Visitor Enterprise Fund	\$134,708	\$130,000	\$130,000	\$130,000	\$130,000	\$0
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0

Department: 20A - OREQ		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary - Agency						Report Date: 1/29/26	
Executive Budget							
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	
East Baton Rouge Parish Enhancement Fund	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0	
Washington Parish Tourist Commission Fund	\$128,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0	
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0	
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0	
Lake Charles Civic Center Fund	\$1,848,633	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$0	
New Orleans Area Economic Development Fund	\$0	\$466	\$466	\$466	\$466	\$0	
River Parishes Conv, Tour, and Visitors Com Fund	\$182,877	\$201,547	\$220,216	\$201,547	\$201,547	(\$18,669)	
St. Francisville Economic Development Fund	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0	
Tangipahoa Parish Economic Development Fund	\$175,760	\$235,000	\$235,000	\$175,760	\$175,760	(\$59,240)	
Washington Parish Infrastructure and Park Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0	
Washington Parish Econ Dvp & Tourism Fund	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0	
Terrebonne Parish Visitor Enterprise Fund	\$564,845	\$564,845	\$750,000	\$750,000	\$750,000	\$0	
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0	
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0	
Madison Parish Visitor Enterprise Fund	\$33,541	\$34,326	\$34,326	\$34,326	\$34,326	\$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
Natchitoches Historic District Development Fund	\$239,374	\$319,165	\$398,956	\$319,165	\$319,165	(\$79,791)
Baker Economic Development Fund	\$31,744	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Claiborne Parish Tourism & Econ. Dvp Fund	\$0	\$517	\$517	\$517	\$517	\$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Lafourche Parish ARC Training/Development Fund	\$344,734	\$344,734	\$344,734	\$344,734	\$344,734	\$0
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0
New Orleans Quality of Life Fund	\$6,770,000	\$4,300,000	\$8,600,000	\$4,300,000	\$4,300,000	(\$4,300,000)
Total:	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)

903 - Parish Transportation

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
Transportation Trust Fund	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Total:	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0

905 - Interim Emergency Board

906 - District Attorneys & Assistant District Attorney

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
Video Draw Poker Device Fund	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Total:	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0

923 - Corrections Debt Service

924 - Video Draw Poker - Local Government Aid

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
Video Draw Poker Device Fund	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)
Total:	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)

925 - Unclaimed Property Leverage Fund

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Unclaimed Property Leverage Fund	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total:	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0

926 - Sports Wagering Allocation Fund

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Sports Wagering Local Allocation Fund	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750
Total:	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750

927 - Local Revenue Fund

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Local Revenue Fund	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562
Total:	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562

928 - Deputy Sheriff

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

930 - Higher Education - Debt Service and Maintenance

931 - LA Economic Dev -Debt Service

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
Major Events Incentive Fund	\$16,600,000	\$16,400,000	\$16,400,000	\$0	\$0	(\$16,400,000)
Louisiana Mega-project Development Fund	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
Louisiana Economic Development Fund	\$23,909,909	\$30,170,000	\$64,693,675	\$25,311,984	\$25,311,984	(\$39,381,691)
Rapid Response Fund	\$20,341,722	\$126,220,114	\$146,079,741	\$11,851,855	\$11,851,855	(\$134,227,886)
Louisiana Economic Development Initiatives Fund	\$0	\$9,417,400	\$9,417,400	\$0	\$0	(\$9,417,400)
Site Investment and Infrastructure Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0
High Impact Job Fund	\$0	\$0	\$0	\$0	\$75,000,000	\$75,000,000
Total:	\$60,851,631	\$182,207,514	\$236,590,816	\$37,563,839	\$112,563,839	(\$124,026,977)

932 - Two Percent Fire Insurance Fund

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Two Percent Fire Insurance Fund	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)
Total:	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)

933 - Governor's Conferences and Interstate Compacts

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Total:	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0

940 - Emergency Medical Services-Parishes & Municip

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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

941 - Agriculture and Forestry - Pass Through Funds

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	(\$)	\$248,774	\$248,774	\$248,774	\$248,774	\$0
Total:	(\$)	\$248,774	\$248,774	\$248,774	\$248,774	\$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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Ag. Commodity Commission Self-Insurance Fund	\$0	\$266,001	\$266,001	\$266,001	\$266,001	\$0
Forestry Productivity Fund	\$2,686,660	\$4,000,000	\$4,000,000	\$2,953,180	\$2,953,180	(\$1,046,820)
Grain and Cotton Indemnity Fund	\$0	\$753,522	\$753,522	\$753,522	\$753,522	\$0
LA Equ Pro Resch Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$3,386,660	\$5,719,523	\$5,719,523	\$4,672,703	\$4,672,703	(\$1,046,820)

945 - State Aid to Local Government Entities

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
St. Landry Parish Excellence Fund	\$552,513	\$520,513	\$584,578	\$524,599	\$524,599	(\$59,979)
Calcasieu Parish Fund	\$2,052,380	\$813,900	\$813,900	\$695,460	\$695,460	(\$118,440)
Tobacco Tax Health Care Fund	\$7,805,595	\$7,891,635	\$7,891,635	\$8,674,096	\$8,674,096	\$782,461
Bossier Parish Truancy Program Fund	\$228,740	\$319,987	\$584,838	\$282,798	\$282,798	(\$302,040)
Beautification/Improvement N.O. City Park Fund	\$1,895,459	\$1,830,459	\$1,830,459	\$1,857,500	\$1,857,500	\$27,041
Greater New Orleans Sports Foundation Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation Fund	\$189,569	\$100,569	\$100,569	\$100,569	\$100,569	\$0
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$307,370	\$100,000	\$100,000	(\$207,370)
Friends of NORD Fund	\$102,334	\$103,112	\$128,890	\$100,000	\$100,000	(\$28,890)
Gentilly Development District Fund	\$55,007	\$100,014	\$205,021	\$100,014	\$100,014	(\$105,007)
Regional Maintenance & Improvement Fund	\$3,388,570	\$1,900,549	\$7,225,548	\$1,358,670	\$1,358,670	(\$5,866,878)
Louisiana Transportation Infrastructure Fund	\$150,000	\$0	\$500,000	\$0	\$0	(\$500,000)
Criminal Justice and First Responder Fund	\$6,947,474	\$2,573,264	\$3,262,860	\$0	\$0	(\$3,262,860)
Sports Facility Assistance Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$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
Rehab. for the Blind/Visually Impaired Fund	\$1,664,674	\$2,000,000	\$2,335,325	\$2,000,000	\$2,000,000	(\$335,325)
Fiscal Administrator and Receiving Revolving Loan Fu	\$217,648	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Southwest La Hurricane Recovery Fund	\$0	\$0	\$112,036	\$0	\$0	(\$112,036)
Hurricane Ida Recovery Fund	\$242,856	\$0	\$0	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund	\$2,935,000	\$0	\$635,000	\$0	\$0	(\$635,000)
Louisiana Rescue Plan Fund	\$0	\$0	\$2,900,000	\$0	\$0	(\$2,900,000)
Modernization And Security Fund	\$0	\$2,208,006	\$2,208,006	\$0	\$0	(\$2,208,006)
Total:	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$17,349,352	(\$15,832,329)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

950 - Special Acts / Judgments

966 - Supplemental Pay to Law Enforcement Personnel

977 - DOA- Debt Service And Maintenance

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	\$225,519	\$401,425	\$401,425	\$401,425	\$401,425	\$0
Total:	\$225,519	\$401,425	\$401,425	\$401,425	\$401,425	\$0

XXX - Administrative Agencies

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
Revenue Stabilization Trust Fund	\$717,000,000	\$1,200,000,000	\$1,200,000,000	\$0	\$0	(\$1,200,000,000)
Total:	\$717,000,000	\$1,200,000,000	\$1,200,000,000	\$0	\$0	(\$1,200,000,000)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4511 - Local Housing of Adult Offenders

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4512 - Transitional Work Program

4513 - Local Reentry Services

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4514 - Criminal Justice Reinvestment Initiative

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4521 - Local Housing of Juvenile Offenders

9011 - Sales Tax Dedications

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
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Allen Parish Capital Improvements Fund	\$215,871	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Beauregard Parish Community Improvement Fund	\$92,073	\$105,278	\$118,482	\$105,278	\$105,278	(\$13,204)
Bienville Parish Tourism/Econ. Development Fund	\$27,527	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center Fund	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$2,447,330	\$2,831,908	\$3,242,386	\$1,822,408	\$1,822,408	(\$1,419,978)
West Calcasieu Community Center Fund	\$1,332,678	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$0
Caldwell Parish Economic Development Fund	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Concordia Parish Economic Development Fund	\$0	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$117,015	\$180,000	\$284,432	\$148,315	\$148,315	(\$136,117)
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0

Department: 20A - OREQ		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary - Program						Report Date: 1/29/26	
Executive Budget							
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	
East Carroll Parish Visitor Enterprise Fund	\$0	\$7,158	\$14,316	\$7,158	\$7,158	(\$7,158)	
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0	
Evangeline Visitor Enterprise Fund	\$63,366	\$43,071	\$43,071	\$43,071	\$43,071	\$0	
Franklin Parish Visitor Enterprise Fund	\$60,811	\$42,000	\$57,000	\$42,000	\$42,000	(\$15,000)	
Iberia Parish Tourist Commission Fund	\$320,837	\$424,794	\$528,751	\$424,794	\$424,794	(\$103,957)	
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0	
Jackson Parish Economic Development/Tourism Fund	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0	
Jefferson Parish Convention Center Fund	\$2,706,752	\$3,096,138	\$3,794,493	\$3,096,138	\$3,096,138	(\$698,355)	
Jefferson Davis Parish Visitor Enterprise Fund	\$0	\$155,131	\$310,262	\$155,131	\$155,131	(\$155,131)	
Lafayette Parish Visitor Enterprise Fund	\$3,140,101	\$5,540,101	\$5,540,101	\$3,140,101	\$3,140,101	(\$2,400,000)	
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0	
LaSalle Economic Development District Fund	\$16,888	\$21,791	\$21,791	\$21,791	\$21,791	\$0	
Lincoln Parish Visitor Enterprise Fund	\$0	\$262,429	\$524,858	\$262,429	\$262,429	(\$262,429)	
Livingston Parish Tourism/Economic Dpt. Fund	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0	
Morehouse Parish Visitor Enterprise Fund	\$32,301	\$40,972	\$49,643	\$40,972	\$40,972	(\$8,671)	
N.O. Metro. Convention and Visitors Bureau Fund	\$14,767,991	\$12,635,069	\$12,635,069	\$12,635,069	\$12,635,069	\$0	

Department: 20A - OREQ		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary - Program						Report Date: 1/29/26	
Executive Budget							
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	
Ouachita Parish Visitor Enterprise Fund	\$1,350,000	\$1,938,998	\$4,969,351	\$1,938,998	\$1,938,998	(\$3,030,353)	
Plaquemines Parish Visitor Enterprise Fund	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0	
Pointe Coupee Parish Visitor Enterprise Fund	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0	
Alexandria/Pineville Exhibition Hall Fund	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0	
Red River Visitor Enterprise Fund	\$63,862	\$34,733	\$34,733	\$34,733	\$34,733	\$0	
Richland Parish Visitor Enterprise Fund	\$79,215	\$116,715	\$129,215	\$116,715	\$116,715	(\$12,500)	
Sabine Parish Tourism Improvement Fund	\$123,195	\$550,824	\$599,832	\$172,203	\$172,203	(\$427,629)	
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0	
St. Charles Parish Enterprise Fund	\$1,218,125	\$750,000	\$1,256,583	\$750,000	\$750,000	(\$506,583)	
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0	
St. John the Baptist Convention Facility Fund	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0	
St. Landry Parish Historical Development Fund #1	\$377,861	\$373,159	\$767,159	\$373,159	\$373,159	(\$394,000)	
St. Martin Parish Enterprise Fund	\$172,179	\$472,179	\$472,179	\$172,179	\$172,179	(\$300,000)	
St. Mary Parish Visitor Enterprise Fund	\$340,108	\$1,355,000	\$1,424,892	\$580,000	\$580,000	(\$844,892)	
St. Tammany Parish Fund	\$2,817,308	\$2,762,086	\$3,408,408	\$2,762,086	\$2,762,086	(\$646,322)	
Tangipahoa Parish Tourist Commission Fund	\$522,008	\$800,000	\$800,000	\$522,008	\$522,008	(\$277,992)	

Department: 20A - OREQ		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary - Program						Report Date: 1/29/26	
Executive Budget							
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	
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0	
Houma/Terrebonne Tourist Fund	\$454,208	\$573,447	\$835,417	\$716,178	\$716,178	(\$119,239)	
Union Parish Visitor Enterprise Fund	\$1,173	\$27,232	\$54,464	\$27,232	\$27,232	(\$27,232)	
Vermilion Parish Visitor Enterprise Fund	\$233,453	\$250,550	\$269,341	\$250,550	\$250,550	(\$18,791)	
Webster Parish Conv. & Visitors Commission Fund	\$256,153	\$170,769	\$170,769	\$170,769	\$170,769	\$0	
West Baton Rouge Parish Visitor Enterprise Fund	\$515,436	\$515,436	\$1,495,436	\$1,495,436	\$1,495,436	\$0	
West Carroll Parish Visitor Enterprise Fund	\$17,076	\$17,076	\$17,076	\$17,076	\$17,076	\$0	
Winn Parish Tourism Fund	\$59,764	\$56,665	\$62,331	\$56,665	\$56,665	(\$5,666)	
Shreveport-Bossier City Visitor Enterprise Fund	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0	
Vernon Parish Legis. Community Improvement Fund	\$268,552	\$428,272	\$543,333	\$428,272	\$428,272	(\$115,061)	
Alexandria/Pineville Area Tourism Fund	\$242,310	\$242,310	\$242,310	\$242,310	\$242,310	\$0	
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0	
Natchitoches Parish Visitor Enterprise Fund	\$134,708	\$130,000	\$130,000	\$130,000	\$130,000	\$0	
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0	
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0	
East Baton Rouge Parish Enhancement Fund	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0	

Department: 20A - OREQ		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary - Program						Report Date: 1/29/26	
Executive Budget							
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	
Washington Parish Tourist Commission Fund	\$128,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0	
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0	
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0	
Lake Charles Civic Center Fund	\$1,848,633	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$0	
New Orleans Area Economic Development Fund	\$0	\$466	\$466	\$466	\$466	\$0	
River Parishes Conv, Tour, and Visitors Com Fund	\$182,877	\$201,547	\$220,216	\$201,547	\$201,547	(\$18,669)	
St. Francisville Economic Development Fund	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0	
Tangipahoa Parish Economic Development Fund	\$175,760	\$235,000	\$235,000	\$175,760	\$175,760	(\$59,240)	
Washington Parish Infrastructure and Park Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0	
Washington Parish Econ Dvp & Tourism Fund	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0	
Terrebonne Parish Visitor Enterprise Fund	\$564,845	\$564,845	\$750,000	\$750,000	\$750,000	\$0	
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0	
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0	
Madison Parish Visitor Enterprise Fund	\$33,541	\$34,326	\$34,326	\$34,326	\$34,326	\$0	
Natchitoches Historic District Development Fund	\$239,374	\$319,165	\$398,956	\$319,165	\$319,165	(\$79,791)	

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
Baker Economic Development Fund	\$31,744	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Claiborne Parish Tourism & Econ. Dvp Fund	\$0	\$517	\$517	\$517	\$517	\$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Lafourche Parish ARC Training/Development Fund	\$344,734	\$344,734	\$344,734	\$344,734	\$344,734	\$0
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0
New Orleans Quality of Life Fund	\$6,770,000	\$4,300,000	\$8,600,000	\$4,300,000	\$4,300,000	(\$4,300,000)
Total:	\$59,242,676	\$62,151,224	\$74,631,032	\$58,227,072	\$58,227,072	(\$16,403,960)

9031 - Parish Road

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
Transportation Trust Fund	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
Total:	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0

9032 - Mass Transit

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
Transportation Trust Fund	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0
Total:	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0

9033 - Off-system Roads and Bridges Match

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
Transportation Trust Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Total:	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0

9051 - Administrative

9061 - District Attorneys & Assistant District Attorney

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
Video Draw Poker Device Fund	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Total:	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0

9231 - Corrections Debt Service

9241 - State Aid

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
Video Draw Poker Device Fund	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)
Total:	\$53,575,000	\$53,741,660	\$53,741,660	\$50,663,278	\$50,663,278	(\$3,078,382)

9251 - Unclaimed Property Leverage Fund Debt Service

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
Unclaimed Property Leverage Fund	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total:	\$13,447,817	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0

9261 - Sports Wagering Allocation Fd

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
Sports Wagering Local Allocation Fund	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750
Total:	\$7,397,974	\$7,000,000	\$7,000,000	\$12,165,750	\$12,165,750	\$5,165,750

9271 - Local Revenue Fund

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Local Revenue Fund	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562
Total:	\$0	\$42,800,000	\$42,800,000	\$50,361,562	\$50,361,562	\$7,561,562

9281 - Supplemental Deputy Sheriffs

9301 - Debt Service and Maintenance

9311 - LED Debt Service and State Commitments

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
Major Events Incentive Fund	\$16,600,000	\$16,400,000	\$16,400,000	\$0	\$0	(\$16,400,000)
Louisiana Mega-project Development Fund	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
Louisiana Economic Development Fund	\$23,909,909	\$30,170,000	\$64,693,675	\$25,311,984	\$25,311,984	(\$39,381,691)
Rapid Response Fund	\$20,341,722	\$126,220,114	\$146,079,741	\$11,851,855	\$11,851,855	(\$134,227,886)
Louisiana Economic Development Initiatives Fund	\$0	\$9,417,400	\$9,417,400	\$0	\$0	(\$9,417,400)
Site Investment and Infrastructure Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0
High Impact Job Fund	\$0	\$0	\$0	\$0	\$75,000,000	\$75,000,000
Total:	\$60,851,631	\$182,207,514	\$236,590,816	\$37,563,839	\$112,563,839	(\$124,026,977)

9321 - State Aid

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
Two Percent Fire Insurance Fund	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)
Total:	\$31,261,580	\$31,753,450	\$31,753,450	\$29,847,251	\$29,847,251	(\$1,906,199)

9331 - Governor's Conferences and Interstate Compacts

9391 - Prepaid Wireless Tele 911 Service

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Total:	\$5,906,439	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0

9401 - Emergency Medical 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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

9411 - Agriculture and Forestry - Pass Through Funds

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	(\$)	\$248,774	\$248,774	\$248,774	\$248,774	\$0
Total:	(\$)	\$248,774	\$248,774	\$248,774	\$248,774	\$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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Ag. Commodity Commission Self-Insurance Fund	\$0	\$266,001	\$266,001	\$266,001	\$266,001	\$0
Forestry Productivity Fund	\$2,686,660	\$4,000,000	\$4,000,000	\$2,953,180	\$2,953,180	(\$1,046,820)
Grain and Cotton Indemnity Fund	\$0	\$753,522	\$753,522	\$753,522	\$753,522	\$0
LA Equ Pro Resch Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$3,386,660	\$5,719,523	\$5,719,523	\$4,672,703	\$4,672,703	(\$1,046,820)

9451 - Miscellaneous Aid

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
St. Landry Parish Excellence Fund	\$552,513	\$520,513	\$584,578	\$524,599	\$524,599	(\$59,979)
Calcasieu Parish Fund	\$2,052,380	\$813,900	\$813,900	\$695,460	\$695,460	(\$118,440)
Tobacco Tax Health Care Fund	\$7,805,595	\$7,891,635	\$7,891,635	\$8,674,096	\$8,674,096	\$782,461
Bossier Parish Truancy Program Fund	\$228,740	\$319,987	\$584,838	\$282,798	\$282,798	(\$302,040)
Beautification/Improvement N.O. City Park Fund	\$1,895,459	\$1,830,459	\$1,830,459	\$1,857,500	\$1,857,500	\$27,041
Greater New Orleans Sports Foundation Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation Fund	\$189,569	\$100,569	\$100,569	\$100,569	\$100,569	\$0
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$307,370	\$100,000	\$100,000	(\$207,370)
Friends of NORD Fund	\$102,334	\$103,112	\$128,890	\$100,000	\$100,000	(\$28,890)
Gentilly Development District Fund	\$55,007	\$100,014	\$205,021	\$100,014	\$100,014	(\$105,007)
Regional Maintenance & Improvement Fund	\$3,388,570	\$1,900,549	\$7,225,548	\$1,358,670	\$1,358,670	(\$5,866,878)
Louisiana Transportation Infrastructure Fund	\$150,000	\$0	\$500,000	\$0	\$0	(\$500,000)
Criminal Justice and First Responder Fund	\$6,947,474	\$2,573,264	\$3,262,860	\$0	\$0	(\$3,262,860)
Sports Facility Assistance Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired Fund	\$1,664,674	\$2,000,000	\$2,335,325	\$2,000,000	\$2,000,000	(\$335,325)

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
Fiscal Administrator and Receiving Revolving Loan Fu	\$217,648	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Southwest La Hurricane Recovery Fund	\$0	\$0	\$112,036	\$0	\$0	(\$112,036)
Hurricane Ida Recovery Fund	\$242,856	\$0	\$0	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund	\$2,935,000	\$0	\$635,000	\$0	\$0	(\$635,000)
Louisiana Rescue Plan Fund	\$0	\$0	\$2,900,000	\$0	\$0	(\$2,900,000)
Modernization And Security Fund	\$0	\$2,208,006	\$2,208,006	\$0	\$0	(\$2,208,006)
Total:	\$29,427,819	\$22,021,339	\$33,181,681	\$17,349,352	\$17,349,352	(\$15,832,329)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

9501 - Judgments

Statutory Dedication and Fund Account Summary - Program
Executive Budget

9661 - Municipal Police Supplemental Payments

Statutory Dedication and Fund Account Summary - Program
Executive Budget

9662 - Firefighters' Supplemental Payments

9663 - Constables and Justices of the Peace Payments

9664 - Deputy Sheriffs' Supplemental Payments

9771 - Debt Service and Maintenance

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	\$225,519	\$401,425	\$401,425	\$401,425	\$401,425	\$0
Total:	\$225,519	\$401,425	\$401,425	\$401,425	\$401,425	\$0

XXX1 - Administrative

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
Revenue Stabilization Trust Fund	\$717,000,000	\$1,200,000,000	\$1,200,000,000	\$0	\$0	(\$1,200,000,000)
Total:	\$717,000,000	\$1,200,000,000	\$1,200,000,000	\$0	\$0	(\$1,200,000,000)