

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)	\$334,840,882	\$274,136,810	\$308,820,273	\$328,845,113	\$287,459,161	(\$21,361,112)	(6.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$53,262,230	\$101,482,161	\$105,276,064	\$101,567,213	\$100,663,559	(\$4,612,505)	(4.38%)
FEES & SELF-GENERATED	\$151,197,454	\$193,576,173	\$198,890,462	\$194,466,823	\$192,804,568	(\$6,085,894)	(3.06%)
STATUTORY DEDICATIONS	\$444,000,941	\$875,504,951	\$876,194,318	\$597,182,096	\$596,268,252	(\$279,926,066)	(31.95%)
FEDERAL FUNDS	\$2,367,097,189	\$3,844,301,814	\$3,850,221,415	\$3,828,089,199	\$3,826,761,215	(\$23,460,200)	(0.61%)
TOTAL MEANS OF FINANCING	\$3,350,398,695	\$5,289,001,909	\$5,339,402,532	\$5,050,150,444	\$5,003,956,755	(\$335,445,777)	(6.28%)
Classified	983	1,007	1,004	998	998	(6)	(0.60%)
Unclassified	1,243	1,239	1,242	1,226	1,225	(17)	(1.37%)
AUTHORIZED T.O. POSITIONS	2,226	2,246	2,246	2,224	2,223	(23)	(1.02%)
AUTHORIZED OTHER CHARGES POSITIONS	268	262	262	262	262	0	0%
NON-T.O. FTE POSITIONS	87	90	90	90	90	0	0%
POSITIONS	2,581	2,598	2,598	2,576	2,575	(23)	(1%)

100 - Executive Office

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)	\$13,564,948	\$15,883,128	\$16,083,128	\$16,263,672	\$16,190,232	\$107,104	0.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,247,392	\$2,241,344	\$2,241,344	\$2,806,927	\$2,770,379	\$529,035	23.60%
FEES & SELF-GENERATED	\$816,543	\$1,696,727	\$1,696,727	\$1,746,449	\$1,742,749	\$46,022	2.71%
STATUTORY DEDICATIONS	\$132,605	\$160,348	\$160,348	\$162,397	\$161,257	\$909	0.57%
FEDERAL FUNDS	\$2,578,325	\$3,699,392	\$3,699,392	\$4,357,588	\$4,353,019	\$653,627	17.67%
TOTAL MEANS OF FINANCING	\$19,339,813	\$23,680,939	\$23,880,939	\$25,337,033	\$25,217,636	\$1,336,697	5.60%
Classified	0	0	0	0	0	0	0%
Unclassified	93	93	93	92	92	(1)	(1.08%)
AUTHORIZED T.O. POSITIONS	93	93	93	92	92	(1)	(1.08%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	98	98	98	97	97	(1)	(1%)

101 - Office of Indian Affairs

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	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	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	1	1	1	1	1	0	0%

STATE OF LOUISIANA  
Means of Finance Summary - Agency  
Executive Budget

102 - Office of Inspector General

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,234,028	\$2,365,808	\$2,365,808	\$2,490,517	\$5,489,205	\$3,123,397	132.02%
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	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,234,028	\$2,382,138	\$2,382,138	\$2,506,847	\$5,505,535	\$3,123,397	131.12%
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	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	15	15	15	15	15	0	0%

103 - Mental Health Advocacy 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)	\$5,744,607	\$6,445,419	\$6,445,419	\$7,713,639	\$7,636,464	\$1,191,045	18.48%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$620,901	\$672,055	\$672,055	\$958,083	\$957,055	\$285,000	42.41%
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	\$6,365,509	\$7,117,474	\$7,117,474	\$8,671,722	\$8,593,519	\$1,476,045	20.74%
Classified	46	52	52	52	52	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	47	53	53	53	53	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	55	55	55	55	55	0	0%

106 - Louisiana Tax Commission

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,058,414	\$2,119,212	\$2,119,212	\$3,249,615	\$3,249,190	\$1,129,978	53.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,128,480	\$3,387,438	\$3,387,438	\$2,339,964	\$2,324,293	(\$1,063,145)	(31.38%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,186,894	\$5,506,650	\$5,506,650	\$5,589,579	\$5,573,483	\$66,833	1.21%
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	37	37	37	37	37	0	0%

107 - Division of Administration

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)	\$73,779,515	\$75,277,116	\$80,099,611	\$66,433,033	\$65,554,873	(\$14,544,738)	(18.16%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$38,119,167	\$78,108,298	\$78,115,457	\$81,296,267	\$80,460,526	\$2,345,069	3.00%
FEES & SELF-GENERATED	\$20,238,186	\$50,929,909	\$55,727,408	\$52,192,754	\$51,987,996	(\$3,739,412)	(6.71%)
STATUTORY DEDICATIONS	\$27,526,796	\$211,348,780	\$211,731,428	\$208,389,727	\$208,388,905	(\$3,342,523)	(1.58%)
FEDERAL FUNDS	\$1,020,154,226	\$1,181,324,065	\$1,181,324,065	\$1,179,146,028	\$1,179,099,377	(\$2,224,688)	(0.19%)
TOTAL MEANS OF FINANCING	\$1,179,817,889	\$1,596,988,168	\$1,606,997,969	\$1,587,457,809	\$1,585,491,677	(\$21,506,292)	(1.34%)
Classified	447	462	462	458	458	(4)	(0.87%)
Unclassified	89	89	89	89	89	0	0%
AUTHORIZED T.O. POSITIONS	536	551	551	547	547	(4)	(0.73%)
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0	0%
NON-T.O. FTE POSITIONS	5	8	8	8	8	0	0%
POSITIONS	583	601	601	597	597	(4)	(1%)

109 - Coastal Protection and Restoration Authority

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)	\$3,019,987	\$0	\$1,219,700	\$0	\$0	(\$1,219,700)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$903,992	\$10,114,970	\$10,114,970	\$6,078,580	\$6,078,580	(\$4,036,390)	(39.91%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,063,981	\$146,287,912	\$146,402,667	\$92,835,717	\$92,002,437	(\$54,400,230)	(37.16%)
FEDERAL FUNDS	\$19,112,345	\$59,217,313	\$59,217,313	\$49,200,588	\$49,199,642	(\$10,017,671)	(16.92%)
TOTAL MEANS OF FINANCING	\$74,100,306	\$215,620,195	\$216,954,650	\$148,114,885	\$147,280,659	(\$69,673,991)	(32.11%)
Classified	183	183	183	183	183	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	197	197	197	197	197	0	0%



111 - Office of Homeland Security & Emergency Preparedness

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)	\$127,791,968	\$78,202,843	\$94,876,045	\$103,781	\$0	(\$94,876,045)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$0	\$0	(\$578,135)	(100.00%)
FEES & SELF-GENERATED	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)	(100.00%)
STATUTORY DEDICATIONS	\$276,307,367	\$419,581,262	\$419,761,674	\$0	\$0	(\$419,761,674)	(100.00%)
FEDERAL FUNDS	\$1,206,729,893	\$2,457,973,371	\$2,460,899,772	\$12,792	\$0	(\$2,460,899,772)	(100.00%)
TOTAL MEANS OF FINANCING	\$1,611,487,728	\$2,957,639,437	\$2,977,419,452	\$116,573	\$0	(\$2,977,419,452)	(100.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	120	120	120	0	0	(120)	(100.00%)
AUTHORIZED T.O. POSITIONS	120	120	120	0	0	(120)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	0	0	(210)	(100.00%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	330	330	330	0	0	(330)	(100%)

112 - Department of Military Affairs

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)	\$63,829,364	\$47,142,090	\$55,639,568	\$187,069,819	\$140,339,821	\$84,700,253	152.23%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,465,659	\$3,735,324	\$7,370,543	\$4,242,385	\$4,213,459	(\$3,157,084)	(42.83%)
FEES & SELF-GENERATED	\$3,606,533	\$7,689,444	\$8,161,737	\$6,796,370	\$6,712,854	(\$1,448,883)	(17.75%)
STATUTORY DEDICATIONS	\$1,349,489	\$50,000	\$50,000	\$201,551,370	\$201,550,000	\$201,500,000	403,000.00%
FEDERAL FUNDS	\$57,160,671	\$68,745,205	\$71,459,457	\$2,524,851,209	\$2,523,641,213	\$2,452,181,756	3,431.57%
TOTAL MEANS OF FINANCING	\$132,411,717	\$127,362,063	\$142,681,305	\$2,924,511,153	\$2,876,457,347	\$2,733,776,042	1,916.00%
Classified	1	0	0	0	0	0	0%
Unclassified	849	849	849	956	955	106	12.49%
AUTHORIZED T.O. POSITIONS	850	849	849	956	955	106	12.49%
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	214	214	210	5,250.00%
NON-T.O. FTE POSITIONS	60	60	60	60	60	0	0%
POSITIONS	914	913	913	1,230	1,229	316	35%

116 - Office of the State Public Defender

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)	\$750,000	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$618,519	\$1,574,999	\$1,574,999	\$1,574,999	\$1,574,999	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,699,028	\$51,319,773	\$51,331,325	\$47,234,433	\$47,212,027	(\$4,119,298)	(8.02%)
FEDERAL FUNDS	\$22,260	\$75,823	\$129,385	\$168,575	\$168,575	\$39,190	30.29%
TOTAL MEANS OF FINANCING	\$48,089,807	\$52,970,595	\$54,035,709	\$48,978,007	\$48,955,601	(\$5,080,108)	(9.40%)
Classified	9	13	13	13	13	0	0%
Unclassified	8	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	21	21	21	21	21	0	0%

124 - Louisiana Stadium and Exposition District

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	\$103,129,653	\$105,342,035	\$105,342,035	\$108,583,743	\$107,585,065	\$2,243,030	2.13%
STATUTORY DEDICATIONS	\$22,109,151	\$21,016,000	\$21,016,000	\$21,077,637	\$21,057,500	\$41,500	0.20%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$125,238,804	\$126,358,035	\$126,358,035	\$129,661,380	\$128,642,565	\$2,284,530	1.81%
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%

129 - Louisiana Commission on Law Enforcement

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)	\$5,544,689	\$5,872,847	\$7,011,126	\$5,879,841	\$5,839,224	(\$1,171,902)	(16.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,286,600	\$4,457,036	\$4,608,561	\$4,609,972	\$4,608,561	\$0	0%
FEES & SELF-GENERATED	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$6,749,093	\$13,651,589	\$13,651,589	\$13,818,325	\$13,806,839	\$155,250	1.14%
FEDERAL FUNDS	\$32,434,861	\$40,747,913	\$40,780,862	\$40,800,943	\$40,747,913	(\$32,949)	(0.08%)
TOTAL MEANS OF FINANCING	\$49,337,116	\$65,093,248	\$66,416,001	\$65,473,122	\$65,366,400	(\$1,049,601)	(1.58%)
Classified	41	41	41	41	41	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	43	43	43	43	43	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	48	48	48	48	48	0	0%

133 - Office of Elderly Affairs

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)	\$36,523,360	\$40,828,347	\$41,960,656	\$39,641,196	\$43,160,152	\$1,199,496	2.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500	20.00%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$28,904,608	\$32,502,402	\$32,694,839	\$29,535,146	\$29,535,146	(\$3,159,693)	(9.66%)
TOTAL MEANS OF FINANCING	\$65,440,467	\$73,343,249	\$74,667,995	\$69,191,342	\$72,710,298	(\$1,957,697)	(2.62%)
Classified	86	86	86	86	86	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	87	87	87	87	87	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	87	87	87	87	87	0	0%

254 - Louisiana State Racing Commission

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	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)	(16.31%)
STATUTORY DEDICATIONS	\$12,063,431	\$12,089,287	\$12,089,287	\$12,112,490	\$12,089,287	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$18,142,732	\$19,398,895	\$19,438,205	\$18,337,731	\$18,239,408	(\$1,198,797)	(6.17%)
Classified	22	22	19	17	17	(2)	(10.53%)
Unclassified	67	67	70	68	68	(2)	(2.86%)
AUTHORIZED T.O. POSITIONS	89	89	89	85	85	(4)	(4.49%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	89	89	85	85	(4)	(4%)

255 - Office of Financial Institutions

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	\$13,189,884	\$15,522,823	\$15,528,010	\$16,185,261	\$15,904,627	\$376,617	2.43%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,189,884	\$15,522,823	\$15,528,010	\$16,185,261	\$15,904,627	\$376,617	2.43%
Classified	105	105	105	105	105	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	106	106	106	106	106	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	106	106	106	106	106	0	0%



1001 - 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)	\$13,564,948	\$15,883,128	\$16,083,128	\$16,263,672	\$16,190,232	\$107,104	0.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,247,392	\$2,241,344	\$2,241,344	\$2,806,927	\$2,770,379	\$529,035	23.60%
FEES & SELF-GENERATED	\$816,543	\$1,696,727	\$1,696,727	\$1,746,449	\$1,742,749	\$46,022	2.71%
STATUTORY DEDICATIONS	\$132,605	\$160,348	\$160,348	\$162,397	\$161,257	\$909	0.57%
FEDERAL FUNDS	\$2,578,325	\$3,699,392	\$3,699,392	\$4,357,588	\$4,353,019	\$653,627	17.67%
TOTAL MEANS OF FINANCING	\$19,339,813	\$23,680,939	\$23,880,939	\$25,337,033	\$25,217,636	\$1,336,697	5.60%
Classified	0	0	0	0	0	0	0%
Unclassified	93	93	93	92	92	(1)	(1.08%)
AUTHORIZED T.O. POSITIONS	93	93	93	92	92	(1)	(1.08%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	98	98	98	97	97	(1)	(1%)

1011 - 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	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	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	1	1	1	1	1	0	0%

1021 - 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)	\$2,234,028	\$2,365,808	\$2,365,808	\$2,490,517	\$5,489,205	\$3,123,397	132.02%
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	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,234,028	\$2,382,138	\$2,382,138	\$2,506,847	\$5,505,535	\$3,123,397	131.12%
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	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	15	15	15	15	15	0	0%

1031 - 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)	\$5,744,607	\$6,445,419	\$6,445,419	\$7,713,639	\$7,636,464	\$1,191,045	18.48%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$620,901	\$672,055	\$672,055	\$958,083	\$957,055	\$285,000	42.41%
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	\$6,365,509	\$7,117,474	\$7,117,474	\$8,671,722	\$8,593,519	\$1,476,045	20.74%
Classified	46	52	52	52	52	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	47	53	53	53	53	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	55	55	55	55	55	0	0%

1061 - Property Taxation Regulatory/Oversight

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,058,414	\$2,119,212	\$2,119,212	\$3,249,615	\$3,249,190	\$1,129,978	53.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,128,480	\$3,387,438	\$3,387,438	\$2,339,964	\$2,324,293	(\$1,063,145)	(31.38%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,186,894	\$5,506,650	\$5,506,650	\$5,589,579	\$5,573,483	\$66,833	1.21%
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	37	37	37	37	37	0	0%

1071 - Executive Administration

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)	\$73,350,276	\$74,653,036	\$77,225,531	\$65,795,984	\$64,918,881	(\$12,306,650)	(15.94%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$29,517,367	\$34,464,739	\$34,471,898	\$37,859,947	\$37,129,120	\$2,657,222	7.71%
FEES & SELF-GENERATED	\$13,182,868	\$19,975,569	\$19,975,569	\$21,196,195	\$20,991,437	\$1,015,868	5.09%
STATUTORY DEDICATIONS	\$25,859,269	\$128,848,780	\$129,231,428	\$125,889,727	\$125,888,905	(\$3,342,523)	(2.59%)
FEDERAL FUNDS	\$9,140,693	\$103,083,349	\$103,083,349	\$100,542,876	\$100,512,399	(\$2,570,950)	(2.49%)
TOTAL MEANS OF FINANCING	\$151,050,474	\$361,025,473	\$363,987,775	\$351,284,729	\$349,440,742	(\$14,547,033)	(4.00%)
Classified	419	433	433	429	429	(4)	(0.92%)
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	434	448	448	444	444	(4)	(0.89%)
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	0	0	(5)	(100.00%)
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	442	456	456	447	447	(9)	(2%)

1073 - Community Development Block Grant

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)	\$429,239	\$624,080	\$2,874,080	\$637,049	\$635,992	(\$2,238,088)	(77.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,932,745	\$11,742,551	\$11,742,551	\$11,522,800	\$11,417,886	(\$324,665)	(2.76%)
FEES & SELF-GENERATED	\$5,992,382	\$26,078,751	\$30,876,250	\$26,078,751	\$26,078,751	(\$4,797,499)	(15.54%)
STATUTORY DEDICATIONS	\$1,667,526	\$82,500,000	\$82,500,000	\$82,500,000	\$82,500,000	\$0	0%
FEDERAL FUNDS	\$1,011,013,533	\$1,078,240,716	\$1,078,240,716	\$1,078,603,152	\$1,078,586,978	\$346,262	0.03%
TOTAL MEANS OF FINANCING	\$1,023,035,426	\$1,199,186,098	\$1,206,233,597	\$1,199,341,752	\$1,199,219,607	(\$7,013,990)	(0.58%)
Classified	16	17	17	17	17	0	0%
Unclassified	74	74	74	74	74	0	0%
AUTHORIZED T.O. POSITIONS	90	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	37	37	37	42	42	5	13.51%
NON-T.O. FTE POSITIONS	2	5	5	5	5	0	0%
POSITIONS	129	133	133	138	138	5	4%

107V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,669,054	\$31,901,008	\$31,901,008	\$31,913,520	\$31,913,520	\$12,512	0.04%
FEES & SELF-GENERATED	\$1,062,936	\$4,875,589	\$4,875,589	\$4,917,808	\$4,917,808	\$42,219	0.87%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,731,990	\$36,776,597	\$36,776,597	\$36,831,328	\$36,831,328	\$54,731	0.15%
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	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	12	12	12	12	12	0	0%



1091 - Implementation

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)	\$3,019,987	\$0	\$1,219,700	\$0	\$0	(\$1,219,700)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$903,992	\$10,114,970	\$10,114,970	\$6,078,580	\$6,078,580	(\$4,036,390)	(39.91%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,063,981	\$146,287,912	\$146,402,667	\$92,835,717	\$92,002,437	(\$54,400,230)	(37.16%)
FEDERAL FUNDS	\$19,112,345	\$59,217,313	\$59,217,313	\$49,200,588	\$49,199,642	(\$10,017,671)	(16.92%)
TOTAL MEANS OF FINANCING	\$74,100,306	\$215,620,195	\$216,954,650	\$148,114,885	\$147,280,659	(\$69,673,991)	(32.11%)
Classified	183	183	183	183	183	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	197	197	197	197	197	0	0%

1111 - 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)	\$127,791,968	\$78,202,843	\$94,876,045	\$103,781	\$0	(\$94,876,045)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$0	\$0	(\$578,135)	(100.00%)
FEES & SELF-GENERATED	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)	(100.00%)
STATUTORY DEDICATIONS	\$276,307,367	\$419,581,262	\$419,761,674	\$0	\$0	(\$419,761,674)	(100.00%)
FEDERAL FUNDS	\$1,206,729,893	\$2,457,973,371	\$2,460,899,772	\$12,792	\$0	(\$2,460,899,772)	(100.00%)
TOTAL MEANS OF FINANCING	\$1,611,487,728	\$2,957,639,437	\$2,977,419,452	\$116,573	\$0	(\$2,977,419,452)	(100.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	120	120	120	0	0	(120)	(100.00%)
AUTHORIZED T.O. POSITIONS	120	120	120	0	0	(120)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	0	0	(210)	(100.00%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	330	330	330	0	0	(330)	(100%)

1121 - Military Affairs

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)	\$53,647,874	\$37,000,897	\$44,864,932	\$43,252,032	\$42,758,325	(\$2,106,607)	(4.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,369,917	\$2,624,122	\$6,258,927	\$2,528,513	\$2,524,122	(\$3,734,805)	(59.67%)
FEES & SELF-GENERATED	\$2,911,346	\$6,662,046	\$7,124,454	\$4,436,502	\$4,377,046	(\$2,747,408)	(38.56%)
STATUTORY DEDICATIONS	\$1,349,489	\$50,000	\$50,000	\$51,370	\$50,000	\$0	0%
FEDERAL FUNDS	\$31,435,995	\$38,593,803	\$40,188,584	\$36,728,914	\$36,100,656	(\$4,087,928)	(10.17%)
TOTAL MEANS OF FINANCING	\$94,714,621	\$84,930,868	\$98,486,897	\$86,997,331	\$85,810,149	(\$12,676,748)	(12.87%)
Classified	1	0	0	0	0	0	0%
Unclassified	442	443	443	443	443	0	0%
AUTHORIZED T.O. POSITIONS	443	443	443	443	443	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	27	27	27	27	27	0	0%
POSITIONS	471	471	471	471	471	0	0%

1122 - Governor’s Office of Homeland Security & Emergency Prepar

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	\$133,494,738	\$87,381,585	\$87,381,585	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$578,135	\$578,135	\$578,135	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$1,301,910	\$1,301,910	\$1,301,910	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$201,500,000	\$201,500,000	\$201,500,000	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$2,458,366,714	\$2,458,153,396	\$2,458,153,396	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$2,795,241,497	\$2,748,915,026	\$2,748,915,026	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	120	119	119	0%
AUTHORIZED T.O. POSITIONS	0	0	0	120	119	119	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	210	210	210	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	330	329	329	0%

1123 - Education

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)	\$10,181,490	\$10,141,193	\$10,774,636	\$10,323,049	\$10,199,911	(\$574,725)	(5.33%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,095,742	\$1,111,202	\$1,111,616	\$1,135,737	\$1,111,202	(\$414)	(0.04%)
FEES & SELF-GENERATED	\$128,933	\$151,981	\$151,981	\$156,145	\$151,981	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$25,724,676	\$30,151,402	\$31,270,873	\$29,755,581	\$29,387,161	(\$1,883,712)	(6.02%)
TOTAL MEANS OF FINANCING	\$37,130,842	\$41,555,778	\$43,309,106	\$41,370,512	\$40,850,255	(\$2,458,851)	(5.68%)
Classified	0	0	0	0	0	0	0%
Unclassified	407	406	406	393	393	(13)	(3.20%)
AUTHORIZED T.O. POSITIONS	407	406	406	393	393	(13)	(3.20%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	28	28	28	28	28	0	0%
POSITIONS	438	437	437	424	424	(13)	(3%)

112V - Auxiliary Account

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	\$566,254	\$875,417	\$885,302	\$901,813	\$881,917	(\$3,385)	(0.38%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$566,254	\$875,417	\$885,302	\$901,813	\$881,917	(\$3,385)	(0.38%)
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	5	5	5	5	5	0	0%
POSITIONS	5	5	5	5	5	0	0%

1161 - Office of the State Public Defender

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)	\$750,000	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$618,519	\$1,574,999	\$1,574,999	\$1,574,999	\$1,574,999	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,699,028	\$51,319,773	\$51,331,325	\$47,234,433	\$47,212,027	(\$4,119,298)	(8.02%)
FEDERAL FUNDS	\$22,260	\$75,823	\$129,385	\$168,575	\$168,575	\$39,190	30.29%
TOTAL MEANS OF FINANCING	\$48,089,807	\$52,970,595	\$54,035,709	\$48,978,007	\$48,955,601	(\$5,080,108)	(9.40%)
Classified	9	13	13	13	13	0	0%
Unclassified	8	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	21	21	21	21	21	0	0%

1241 - 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	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$103,129,653	\$105,342,035	\$105,342,035	\$108,583,743	\$107,585,065	\$2,243,030	2.13%
STATUTORY DEDICATIONS	\$22,109,151	\$21,016,000	\$21,016,000	\$21,077,637	\$21,057,500	\$41,500	0.20%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$125,238,804	\$126,358,035	\$126,358,035	\$129,661,380	\$128,642,565	\$2,284,530	1.81%
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%



1291 - Federal

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)	\$149,912	\$675,977	\$740,337	\$876,846	\$876,603	\$136,266	18.41%
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	\$32,434,861	\$40,747,913	\$40,780,862	\$40,800,943	\$40,747,913	(\$32,949)	(0.08%)
TOTAL MEANS OF FINANCING	\$32,584,773	\$41,423,890	\$41,521,199	\$41,677,789	\$41,624,516	\$103,317	0.25%
Classified	25	25	25	25	25	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	29	29	29	29	29	0	0%

1292 - State

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)	\$5,394,777	\$5,196,870	\$6,270,789	\$5,002,995	\$4,962,621	(\$1,308,168)	(20.86%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,286,600	\$4,457,036	\$4,608,561	\$4,609,972	\$4,608,561	\$0	0%
FEES & SELF-GENERATED	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$6,749,093	\$13,651,589	\$13,651,589	\$13,818,325	\$13,806,839	\$155,250	1.14%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,752,343	\$23,669,358	\$24,894,802	\$23,795,333	\$23,741,884	(\$1,152,918)	(4.63%)
Classified	16	16	16	16	16	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	19	19	19	19	19	0	0%

1331 - 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)	\$8,276,040	\$11,065,499	\$11,477,499	\$11,042,157	\$10,942,530	(\$534,969)	(4.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500	20.00%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$649,979	\$615,544	\$615,544	\$691,525	\$691,525	\$75,981	12.34%
TOTAL MEANS OF FINANCING	\$8,938,519	\$11,693,543	\$12,105,543	\$11,748,682	\$11,649,055	(\$456,488)	(3.77%)
Classified	83	83	83	83	83	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	84	84	84	84	84	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	84	84	84	84	84	0	0%

1332 - Title III, Title V, Title VII and NSIP

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)	\$12,409,766	\$12,459,453	\$12,587,854	\$12,358,464	\$12,358,464	(\$229,390)	(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	\$28,254,628	\$31,886,858	\$32,079,295	\$28,843,621	\$28,843,621	(\$3,235,674)	(10.09%)
TOTAL MEANS OF FINANCING	\$40,664,395	\$44,346,311	\$44,667,149	\$41,202,085	\$41,202,085	(\$3,465,064)	(7.76%)
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	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	3	3	3	3	3	0	0%

1334 - Parish Councils on Aging

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)	\$6,871,204	\$7,970,137	\$8,495,137	\$7,010,959	\$10,629,542	\$2,134,405	25.13%
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	\$6,871,204	\$7,970,137	\$8,495,137	\$7,010,959	\$10,629,542	\$2,134,405	25.13%
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%

1335 - Senior Centers

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)	\$8,966,349	\$9,333,258	\$9,400,166	\$9,229,616	\$9,229,616	(\$170,550)	(1.81%)
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	\$8,966,349	\$9,333,258	\$9,400,166	\$9,229,616	\$9,229,616	(\$170,550)	(1.81%)
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%

2541 - Louisiana State Racing Commission

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	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)	(16.31%)
STATUTORY DEDICATIONS	\$12,063,431	\$12,089,287	\$12,089,287	\$12,112,490	\$12,089,287	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$18,142,732	\$19,398,895	\$19,438,205	\$18,337,731	\$18,239,408	(\$1,198,797)	(6.17%)
Classified	22	22	19	17	17	(2)	(10.53%)
Unclassified	67	67	70	68	68	(2)	(2.86%)
AUTHORIZED T.O. POSITIONS	89	89	89	85	85	(4)	(4.49%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	89	89	85	85	(4)	(4%)

2551 - Office of Financial Institutions

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	\$13,189,884	\$15,522,823	\$15,528,010	\$16,185,261	\$15,904,627	\$376,617	2.43%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,189,884	\$15,522,823	\$15,528,010	\$16,185,261	\$15,904,627	\$376,617	2.43%
Classified	105	105	105	105	105	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	106	106	106	106	106	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	106	106	106	106	106	0	0%



GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$308,820,273	\$105,276,064	\$198,890,462	\$876,194,318	\$3,850,221,415	\$5,339,402,532	2,246	Existing Operating Budget
(\$33,650,592)	(\$1,856,096)	(\$7,035,762)	(\$1,306,786)	(\$11,991,775)	(\$55,841,011)	(17)	Statewide Adjustments
(\$6,705,904)	(\$100,000)	\$0	(\$27,696,865)	(\$2,993,506)	(\$37,496,275)	0	Non-Recurring Other
\$17,782,057	(\$3,311,390)	\$1,702,437	(\$250,922,415)	(\$8,474,919)	(\$243,224,230)	(9)	Other Adjustments
\$1,063,145	\$0	(\$1,063,145)	\$0	\$0	\$0	0	Means of Finance Substitution
\$150,182	\$654,981	\$310,576	\$0	\$0	\$1,115,739	3	Workload Adjustments
\$287,459,161	\$100,663,559	\$192,804,568	\$596,268,252	\$3,826,761,215	\$5,003,956,755	2,223	Total

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Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,292,060	\$345,295	\$299,700	\$218,739	\$2,279,785	\$5,435,579	0	Acquisitions & Major Repairs
(\$750,665)	\$0	\$0	\$0	(\$932,598)	(\$1,683,263)	(16)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$1,319,928)	(\$572,618)	(\$350,269)	(\$771,927)	(\$634,976)	(\$3,649,718)	0	Attrition Adjustment
\$41,713	\$0	\$0	\$0	\$0	\$41,713	0	Capitol Park Security
\$5,091	\$0	\$0	\$0	\$0	\$5,091	0	Capitol Police
\$33,029	\$8,627	\$8,196	\$9,548	(\$675)	\$58,725	0	Civil Service Fees
\$103,402	\$33,929	\$57,062	\$21,780	\$3,399	\$219,572	0	Civil Service Training Series
\$354,843	\$98,956	\$68,047	\$90,206	\$240,533	\$852,585	0	Group Insurance Rate Adjustment for Active Employees
\$286,092	\$2,676	\$48,744	\$15,851	\$14,241	\$367,604	0	Group Insurance Rate Adjustment for Retirees
(\$10,559)	\$0	\$16,526	\$12,384	\$0	\$18,351	0	Legislative Auditor Fees
\$8,648	\$0	\$0	\$0	\$0	\$8,648	0	Maintenance in State-Owned Buildings
\$1,547,226	\$438,528	\$525,223	\$633,572	\$32,406	\$3,176,955	0	Market Rate Classified
\$1,732,018	\$0	\$0	\$0	\$1,783,452	\$3,515,470	0	Market Rate Unclassified
(\$82,904)	(\$207,055)	(\$2,358,501)	(\$531,170)	(\$6,140,400)	(\$9,320,030)	0	Non-Recurring Acquisitions & Major Repairs
(\$34,683,463)	(\$3,642,378)	(\$5,314,289)	(\$689,367)	(\$5,919,601)	(\$50,249,098)	0	Non-recurring Carryforwards
(\$16,396)	\$0	(\$30,245)	\$25,409	(\$22,418)	(\$43,650)	0	Office of State Procurement
(\$10,123,994)	\$53,646	\$209,261	(\$682,394)	(\$2,222,635)	(\$12,766,116)	0	Office of Technology Services (OTS)
(\$86,235)	\$0	\$0	\$0	\$0	(\$86,235)	(1)	Personnel Reductions
\$2,193,339	\$556,696	(\$59,106)	\$105,515	\$433,136	\$3,229,580	0	Related Benefits Base Adjustment
\$112,704	(\$7,753)	\$9,832	(\$181)	(\$209,293)	(\$94,691)	0	Rent in State-Owned Buildings
(\$1,078,222)	(\$280,893)	(\$181,464)	(\$278,050)	(\$682,919)	(\$2,501,548)	0	Retirement Rate Adjustment
(\$137,266)	\$0	(\$851,377)	\$15,353	(\$209,200)	(\$1,182,490)	0	Risk Management
\$5,942,195	\$1,316,248	\$861,649	\$496,817	\$195,988	\$8,812,897	0	Salary Base Adjustment
(\$806)	\$0	\$4,231	\$0	\$0	\$3,425	0	State Treasury Fees
(\$22,018)	\$0	\$0	\$0	\$0	(\$22,018)	0	Topographic Mapping
\$9,504	\$0	\$1,018	\$1,129	\$0	\$11,651	0	UPS Fees
(\$33,650,592)	(\$1,856,096)	(\$7,035,762)	(\$1,306,786)	(\$11,991,775)	(\$55,841,011)	(17)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,063,145	\$0	(\$1,063,145)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Tax Commission Expense Dedicated Fund Account due to the authorization for the Louisiana Tax Commission to levy and collect fees expiring on June 30, 2026, in accordance with R.S. 47:1838.
\$1,063,145	\$0	(\$1,063,145)	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.
(\$199,904)	\$0	\$0	\$0	(\$2,967,256)	(\$3,167,160)	0	Non-recurs Federal Funds and state match for covid related grants.
(\$1,394,000)	\$0	\$0	\$0	\$0	(\$1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
\$0	\$0	\$0	\$0	(\$26,250)	(\$26,250)	0	Non-recurs funding for a professional services contract.
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-recurs funding for Civil Air Patrol.
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	Non-recurs funding for dementia specialist resources at parish and disability resource centers.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-recurs funding for the 24th Judicial District Attorney's Office Truancy Program.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-recurs funding for the St. Mary Parish Council on Aging.
\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for the Water Campus lease.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
\$0	\$0	\$0	(\$3,536,760)	\$0	(\$3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
\$0	\$0	\$0	(\$4,160,105)	\$0	(\$4,160,105)	0	Non-recurs Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief, in accordance with Act 393 of the 2025 Regular Legislative Session.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
(\$6,705,904)	(\$100,000)	\$0	(\$27,696,865)	(\$2,993,506)	(\$37,496,275)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$140,011	\$0	\$0	\$0	\$0	\$140,011	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$0	\$0	(\$298,500)	\$0	(\$298,500)	0	Adjusts Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$4,036,390)	\$0	(\$43,994,665)	(\$10,017,671)	(\$58,048,726)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$36,563,807, the Natural Resource Restoration Fund of \$7,430,858, and Interagency Transfers from multiple state agencies.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Funding for professional services contracts.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increases for legal service contracts in the Office of State Lands.
\$0	\$0	\$62,679	\$0	\$0	\$62,679	0	Increases funding for leased office space in the Lafayette District Office.
\$0	\$0	\$13,082	\$0	\$0	\$13,082	0	Increases funding for telecommunication services provided by the Office of Technology Services (OTS).
\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
\$0	\$0	\$0	\$0	\$92,752	\$92,752	0	Increases funding from the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention for the Enhancing Youth Defense Grant to aid in the quality and availability of youth defense services.
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.
\$0	\$285,000	\$0	\$0	\$0	\$285,000	0	Increases Interagency Transfers received from the Department of Children and Family Services (DCFS) for Title IV-E funding to provide additional support for Children in Need of Care (CINC) cases.
\$0	\$0	\$0	\$35,300	\$0	\$35,300	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for equipment training.
\$0	\$0	\$0	\$17,169	\$0	\$17,169	0	Increases Statutory Dedications out of the Louisiana Public Defender Fund to adjust funding for services provided by Division of Administration.

Department: 01A - EXEC           STATE OF LOUISIANA           Adjustments Report           Executive Budget							Fiscal Year: 2026 - 2027 Report Date: 2/5/26
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,540,125	\$0	\$7,540,125	0	Increases Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation's (LITACorp) Technical Assistance Program (TAP) for distribution of grant awards to local governments.
\$0	\$0	\$0	\$340,000	\$0	\$340,000	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and the New Orleans Sports Franchise Fund by \$240,000 for contractual obligations of the state to the Saints and Pelicans.
\$3,684,405	\$0	\$0	\$0	\$0	\$3,684,405	0	Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation from \$2.50 to \$4 per person 60 years or older with a minimum funding per parish increasing from \$100,000 to \$150,000 in accordance with Act 348 of the 2025 Regular Legislative Session.
\$196,358	\$0	\$0	\$0	\$0	\$196,358	0	Increases the Senior Centers formula funding based on the 2023 census estimate.
\$0	\$0	\$3,073,048	\$0	\$0	\$3,073,048	0	Provides an increase in operating expenses for facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$0	\$0	\$800,000	\$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.
\$0	\$0	\$12,500	\$0	\$0	\$12,500	0	Provides funding for medical equipment.
\$3,025,000	\$0	\$0	\$0	\$0	\$3,025,000	0	Provides funding for the development of an Intelligence Coordination Center (ICC) used for coordinating intelligence and analytical activities with federal and state agencies.
\$3,686,283	\$0	\$0	\$0	\$0	\$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including \$122,750 for ongoing operating costs and \$3,563,533 for one-time acquisitions and major repairs.
\$0	\$0	\$0	\$0	\$650,000	\$650,000	0	Provides funding from the U.S. Department of Transportation and Federal Highway Administration to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.
\$0	\$0	(\$1,708,872)	\$0	\$0	(\$1,708,872)	(4)	Reduces funding and four (4) authorized T.O. positions for Historical Horse Racing (HHR) due to the Louisiana Supreme Court ruling.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	(5)	Reduces funding due to efficiencies within the agency.
\$0	(\$60,000)	\$0	\$0	\$0	(\$60,000)	0	Reduces funding in the Office of State Uniform Payroll due to transitioning to paperless distribution.
\$0	\$0	\$0	(\$62,252)	\$0	(\$62,252)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for efficiencies in travel and supply expenditures.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$110,340)	\$0	(\$110,340)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for savings associated with the planned relocation of the Thibodaux office.
\$0	\$0	\$0	(\$214,544,502)	\$0	(\$214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
\$17,782,057	(\$3,311,390)	\$1,702,437	(\$250,922,415)	(\$8,474,919)	(\$243,224,230)	(9)	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Increases Fees and Self-generated revenue for training provided to Parish Councils on Aging.
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.
\$150,182	\$654,981	\$310,576	\$0	\$0	\$1,115,739	3	Total



100 - Executive Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,083,128	\$2,241,344	\$1,696,727	\$160,348	\$3,699,392	\$23,880,939	93	Existing Operating Budget as of 12/01/2025
(\$79,819)	\$29,035	\$46,022	\$909	\$3,627	(\$226)	(1)	Statewide Adjustments
\$186,923	\$500,000	\$0	\$0	\$650,000	\$1,336,923	0	Other Adjustments
\$16,190,232	\$2,770,379	\$1,742,749	\$161,257	\$4,353,019	\$25,217,636	92	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$146,326)	\$0	\$0	\$0	\$0	(\$146,326)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$73,802)	(\$36,548)	(\$3,426)	(\$1,140)	(\$4,569)	(\$119,485)	0	Attrition Adjustment
\$2,389	\$0	\$0	\$0	\$0	\$2,389	0	Capitol Park Security
\$20,169	\$9,988	\$936	\$312	\$1,248	\$32,653	0	Group Insurance Rate Adjustment for Active Employees
\$5,405	\$2,676	\$251	\$84	\$334	\$8,750	0	Group Insurance Rate Adjustment for Retirees
\$2,342	\$0	\$0	\$0	\$0	\$2,342	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
\$2,771	\$0	\$0	\$0	\$0	\$2,771	0	Office of State Procurement
\$287,814	\$0	\$0	\$0	\$0	\$287,814	0	Office of Technology Services (OTS)
(\$35,922)	(\$17,789)	(\$1,667)	(\$556)	(\$2,224)	(\$58,158)	0	Related Benefits Base Adjustment
(\$73,082)	(\$36,191)	(\$3,393)	(\$1,131)	(\$4,524)	(\$118,321)	0	Retirement Rate Adjustment
(\$88,749)	\$0	\$0	\$0	\$0	(\$88,749)	0	Risk Management
\$215,866	\$106,899	\$53,321	\$3,340	\$13,362	\$392,788	0	Salary Base Adjustment
\$1,306	\$0	\$0	\$0	\$0	\$1,306	0	UPS Fees
(\$79,819)	\$29,035	\$46,022	\$909	\$3,627	(\$226)	(1)	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$86,923	\$0	\$0	\$0	\$0	\$86,923	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.
\$0	\$0	\$0	\$0	\$650,000	\$650,000	0	Provides funding from the U.S. Department of Transportation and Federal Highway Administration to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.
\$186,923	\$500,000	\$0	\$0	\$650,000	\$1,336,923	0	Total

101 - Office of Indian Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Total

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102 - Office of Inspector General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,365,808	\$0	\$0	\$0	\$16,330	\$2,382,138	15	Existing Operating Budget as of 12/01/2025
\$124,676	\$0	\$0	\$0	\$0	\$124,676	0	Statewide Adjustments
\$2,998,721	\$0	\$0	\$0	\$0	\$2,998,721	0	Other Adjustments
\$5,489,205	\$0	\$0	\$0	\$16,330	\$5,505,535	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,040	\$0	\$0	\$0	\$0	\$1,040	0	Capitol Park Security
\$121	\$0	\$0	\$0	\$0	\$121	0	Civil Service Fees
\$7,872	\$0	\$0	\$0	\$0	\$7,872	0	Group Insurance Rate Adjustment for Active Employees
\$5,437	\$0	\$0	\$0	\$0	\$5,437	0	Group Insurance Rate Adjustment for Retirees
\$44,912	\$0	\$0	\$0	\$0	\$44,912	0	Market Rate Classified
(\$14,399)	\$0	\$0	\$0	\$0	(\$14,399)	0	Office of Technology Services (OTS)
\$53,313	\$0	\$0	\$0	\$0	\$53,313	0	Related Benefits Base Adjustment
\$4,092	\$0	\$0	\$0	\$0	\$4,092	0	Rent in State-Owned Buildings
(\$18,142)	\$0	\$0	\$0	\$0	(\$18,142)	0	Retirement Rate Adjustment
\$736	\$0	\$0	\$0	\$0	\$736	0	Risk Management
\$39,703	\$0	\$0	\$0	\$0	\$39,703	0	Salary Base Adjustment
(\$9)	\$0	\$0	\$0	\$0	(\$9)	0	UPS Fees
\$124,676	\$0	\$0	\$0	\$0	\$124,676	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,279)	\$0	\$0	\$0	\$0	(\$1,279)	0	Adjusts funding for services provided by the Division of Administration.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Funding for professional services contracts.
\$2,998,721	\$0	\$0	\$0	\$0	\$2,998,721	0	Total

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103 - Mental Health Advocacy Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,445,419	\$672,055	\$0	\$0	\$0	\$7,117,474	53	Existing Operating Budget as of 12/01/2025
\$1,138,369	\$0	\$0	\$0	\$0	\$1,138,369	0	Statewide Adjustments
\$52,676	\$285,000	\$0	\$0	\$0	\$337,676	0	Other Adjustments
\$7,636,464	\$957,055	\$0	\$0	\$0	\$8,593,519	53	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,779)	\$0	\$0	\$0	\$0	(\$66,779)	0	Attrition Adjustment
\$1,292	\$0	\$0	\$0	\$0	\$1,292	0	Capitol Park Security
\$961	\$0	\$0	\$0	\$0	\$961	0	Capitol Police
\$6,580	\$0	\$0	\$0	\$0	\$6,580	0	Civil Service Fees
\$8,470	\$0	\$0	\$0	\$0	\$8,470	0	Civil Service Training Series
\$22,413	\$0	\$0	\$0	\$0	\$22,413	0	Group Insurance Rate Adjustment for Active Employees
\$4,211	\$0	\$0	\$0	\$0	\$4,211	0	Group Insurance Rate Adjustment for Retirees
\$2,714	\$0	\$0	\$0	\$0	\$2,714	0	Maintenance in State-Owned Buildings
\$163,934	\$0	\$0	\$0	\$0	\$163,934	0	Market Rate Classified
(\$837)	\$0	\$0	\$0	\$0	(\$837)	0	Office of State Procurement
\$68,105	\$0	\$0	\$0	\$0	\$68,105	0	Office of Technology Services (OTS)
\$203,492	\$0	\$0	\$0	\$0	\$203,492	0	Related Benefits Base Adjustment
(\$8,382)	\$0	\$0	\$0	\$0	(\$8,382)	0	Rent in State-Owned Buildings
(\$64,691)	\$0	\$0	\$0	\$0	(\$64,691)	0	Retirement Rate Adjustment
\$50,280	\$0	\$0	\$0	\$0	\$50,280	0	Risk Management
\$746,033	\$0	\$0	\$0	\$0	\$746,033	0	Salary Base Adjustment
\$573	\$0	\$0	\$0	\$0	\$573	0	UPS Fees
\$1,138,369	\$0	\$0	\$0	\$0	\$1,138,369	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,676	\$0	\$0	\$0	\$0	\$52,676	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$285,000	\$0	\$0	\$0	\$285,000	0	Increases Interagency Transfers received from the Department of Children and Family Services (DCFS) for Title IV-E funding to provide additional support for Children in Need of Care (CINC) cases.
\$52,676	\$285,000	\$0	\$0	\$0	\$337,676	0	Total

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106 - Louisiana Tax Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,119,212	\$0	\$3,387,438	\$0	\$0	\$5,506,650	36	Existing Operating Budget as of 12/01/2025
\$65,142	\$0	\$0	\$0	\$0	\$65,142	0	Statewide Adjustments
\$1,691	\$0	\$0	\$0	\$0	\$1,691	0	Other Adjustments
\$1,063,145	\$0	(\$1,063,145)	\$0	\$0	\$0	0	Means of Finance Substitution
\$3,249,190	\$0	\$2,324,293	\$0	\$0	\$5,573,483	36	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,152	\$0	\$0	\$0	\$0	\$3,152	0	Capitol Park Security
\$1,285	\$0	\$0	\$0	\$0	\$1,285	0	Civil Service Fees
\$14,634	\$0	\$0	\$0	\$0	\$14,634	0	Group Insurance Rate Adjustment for Active Employees
\$11,536	\$0	\$0	\$0	\$0	\$11,536	0	Group Insurance Rate Adjustment for Retirees
(\$1,159)	\$0	\$0	\$0	\$0	(\$1,159)	0	Legislative Auditor Fees
\$3,093	\$0	\$0	\$0	\$0	\$3,093	0	Maintenance in State-Owned Buildings
\$90,320	\$0	\$0	\$0	\$0	\$90,320	0	Market Rate Classified
(\$292)	\$0	\$0	\$0	\$0	(\$292)	0	Office of State Procurement
\$1,327	\$0	\$0	\$0	\$0	\$1,327	0	Office of Technology Services (OTS)
(\$19,850)	\$0	\$0	\$0	\$0	(\$19,850)	0	Related Benefits Base Adjustment
(\$37,915)	\$0	\$0	\$0	\$0	(\$37,915)	0	Retirement Rate Adjustment
(\$15,310)	\$0	\$0	\$0	\$0	(\$15,310)	0	Risk Management
\$14,115	\$0	\$0	\$0	\$0	\$14,115	0	Salary Base Adjustment
\$206	\$0	\$0	\$0	\$0	\$206	0	UPS Fees
\$65,142	\$0	\$0	\$0	\$0	\$65,142	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,063,145	\$0	(\$1,063,145)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Tax Commission Expense Dedicated Fund Account due to the authorization for the Louisiana Tax Commission to levy and collect fees expiring on June 30, 2026, in accordance with R.S. 47:1838.
\$1,063,145	\$0	(\$1,063,145)	\$0	\$0	\$0	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,691	\$0	\$0	\$0	\$0	\$1,691	0	Adjusts funding for services provided by the Division of Administration.
\$1,691	\$0	\$0	\$0	\$0	\$1,691	0	Total



107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,099,611	\$78,115,457	\$55,727,408	\$211,731,428	\$1,181,324,065	\$1,606,997,969	551	Existing Operating Budget as of 12/01/2025
(\$13,194,920)	\$1,750,088	(\$4,297,488)	(\$882,648)	(\$2,224,688)	(\$18,849,656)	(2)	Statewide Adjustments
(\$750,000)	\$0	\$0	(\$10,000,000)	\$0	(\$10,750,000)	0	Non-Recurring Other
(\$750,000)	(\$60,000)	\$250,000	\$7,540,125	\$0	\$6,980,125	(5)	Other Adjustments
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Workload Adjustments
\$65,554,873	\$80,460,526	\$51,987,996	\$208,388,905	\$1,179,099,377	\$1,585,491,677	547	Total

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Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$345,295	\$155,000	\$0	\$0	\$500,295	0	Acquisitions & Major Repairs
(\$293,473)	\$0	\$0	\$0	\$0	(\$293,473)	(2)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$605,450)	(\$536,070)	(\$37,408)	\$0	(\$30,272)	(\$1,209,200)	0	Attrition Adjustment
\$31,560	\$0	\$0	\$0	\$0	\$31,560	0	Capitol Park Security
\$4,130	\$0	\$0	\$0	\$0	\$4,130	0	Capitol Police
\$16,382	\$8,627	\$3,030	\$0	(\$675)	\$27,364	0	Civil Service Fees
\$70,125	\$33,929	\$11,309	\$0	\$3,399	\$118,762	0	Civil Service Training Series
\$108,174	\$88,968	\$5,173	\$0	\$37,527	\$239,842	0	Group Insurance Rate Adjustment for Active Employees
\$210,992	\$0	\$0	\$0	\$5,424	\$216,416	0	Group Insurance Rate Adjustment for Retirees
(\$20,299)	\$0	\$0	\$0	\$0	(\$20,299)	0	Legislative Auditor Fees
\$872,605	\$438,528	\$172,228	\$0	\$32,406	\$1,515,767	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$260,839	\$260,839	0	Market Rate Unclassified
(\$82,904)	(\$207,055)	\$0	\$0	\$0	(\$289,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,822,495)	(\$7,159)	(\$4,797,499)	(\$382,648)	\$0	(\$10,009,801)	0	Non-recurring Carryforwards
\$0	\$0	(\$30,602)	\$0	\$0	(\$30,602)	0	Office of State Procurement
(\$11,838,177)	\$53,646	(\$44,260)	(\$500,000)	(\$2,222,635)	(\$14,551,426)	0	Office of Technology Services (OTS)
\$990,601	\$574,485	\$75,018	\$0	(\$29,071)	\$1,611,033	0	Related Benefits Base Adjustment
\$84,077	(\$7,753)	\$19,380	\$0	(\$209,293)	(\$113,589)	0	Rent in State-Owned Buildings
(\$283,886)	(\$244,702)	(\$12,236)	\$0	(\$96,394)	(\$637,218)	0	Retirement Rate Adjustment
(\$252,333)	\$0	(\$123)	\$0	\$13,060	(\$239,396)	0	Risk Management
\$2,619,975	\$1,209,349	\$183,502	\$0	\$10,997	\$4,023,823	0	Salary Base Adjustment
(\$316)	\$0	\$0	\$0	\$0	(\$316)	0	State Treasury Fees
(\$4,208)	\$0	\$0	\$0	\$0	(\$4,208)	0	Topographic Mapping
(\$13,194,920)	\$1,750,088	(\$4,297,488)	(\$882,648)	(\$2,224,688)	(\$18,849,656)	(2)	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
(\$750,000)	\$0	\$0	(\$10,000,000)	\$0	(\$10,750,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increases for legal service contracts in the Office of State Lands.
\$0	\$0	\$0	\$7,540,125	\$0	\$7,540,125	0	Increases Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation's (LITACorp) Technical Assistance Program (TAP) for distribution of grant awards to local governments.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	(5)	Reduces funding due to efficiencies within the agency.
\$0	(\$60,000)	\$0	\$0	\$0	(\$60,000)	0	Reduces funding in the Office of State Uniform Payroll due to transitioning to paperless distribution.
(\$750,000)	(\$60,000)	\$250,000	\$7,540,125	\$0	\$6,980,125	(5)	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Total

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109 - Coastal Protection and Restoration Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,219,700	\$10,114,970	\$0	\$146,402,667	\$59,217,313	\$216,954,650	186	Existing Operating Budget as of 12/01/2025
(\$1,219,700)	\$0	\$0	(\$268,273)	\$0	(\$1,487,973)	0	Statewide Adjustments
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-Recurring Other
\$0	(\$4,036,390)	\$0	(\$44,131,957)	(\$10,017,671)	(\$58,186,018)	0	Other Adjustments
\$0	\$6,078,580	\$0	\$92,002,437	\$49,199,642	\$147,280,659	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$212,139	\$0	\$212,139	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$770,787)	\$0	(\$770,787)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,428	\$0	\$7,428	0	Civil Service Fees
\$0	\$0	\$0	\$21,780	\$0	\$21,780	0	Civil Service Training Series
\$0	\$0	\$0	\$83,447	\$0	\$83,447	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$14,146	\$0	\$14,146	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,384	\$0	\$12,384	0	Legislative Auditor Fees
\$0	\$0	\$0	\$600,273	\$0	\$600,273	0	Market Rate Classified
\$0	\$0	\$0	(\$524,570)	\$0	(\$524,570)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,219,700)	\$0	\$0	(\$114,755)	\$0	(\$1,334,455)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$25,888	\$0	\$25,888	0	Office of State Procurement
\$0	\$0	\$0	(\$187,399)	\$0	(\$187,399)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$125,085	\$0	\$125,085	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$254,516)	\$0	(\$254,516)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$13,155	\$0	\$13,155	0	Risk Management
\$0	\$0	\$0	\$467,012	\$0	\$467,012	0	Salary Base Adjustment
\$0	\$0	\$0	\$1,017	\$0	\$1,017	0	UPS Fees
(\$1,219,700)	\$0	\$0	(\$268,273)	\$0	(\$1,487,973)	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	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,036,390)	\$0	(\$43,994,665)	(\$10,017,671)	(\$58,048,726)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$36,563,807, the Natural Resource Restoration Fund of \$7,430,858, and Interagency Transfers from multiple state agencies.
\$0	\$0	\$0	\$35,300	\$0	\$35,300	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for equipment training.
\$0	\$0	\$0	(\$62,252)	\$0	(\$62,252)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for efficiencies in travel and supply expenditures.
\$0	\$0	\$0	(\$110,340)	\$0	(\$110,340)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for savings associated with the planned relocation of the Thibodaux office.
\$0	(\$4,036,390)	\$0	(\$44,131,957)	(\$10,017,671)	(\$58,186,018)	0	Total

111 - Office of Homeland Security & Emergency Preparedness

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$94,876,045	\$578,135	\$1,303,826	\$419,761,674	\$2,460,899,772	\$2,977,419,452	120	Existing Operating Budget as of 12/01/2025
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Statewide Adjustments
(\$78,202,843)	(\$578,135)	(\$1,303,826)	(\$419,581,262)	(\$2,457,973,371)	(\$2,957,639,437)	(120)	Other Technical 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
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Non-recurring Carryforwards
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$78,202,843)	(\$578,135)	(\$1,303,826)	(\$419,581,262)	(\$2,457,973,371)	(\$2,957,639,437)	(120)	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
(\$78,202,843)	(\$578,135)	(\$1,303,826)	(\$419,581,262)	(\$2,457,973,371)	(\$2,957,639,437)	(120)	Total

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112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,639,568	\$7,370,543	\$8,161,737	\$50,000	\$71,459,457	\$142,681,305	849	Existing Operating Budget as of 12/01/2025
(\$969,873)	(\$3,635,219)	(\$2,752,709)	\$0	(\$6,565,365)	(\$13,923,166)	(14)	Statewide Adjustments
(\$3,944,000)	(\$100,000)	\$0	(\$3,536,760)	(\$26,250)	(\$7,607,010)	0	Non-Recurring Other
\$11,411,283	\$0	\$0	(\$214,544,502)	\$800,000	(\$202,333,219)	0	Other Adjustments
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Other Technical Adjustments
\$140,339,821	\$4,213,459	\$6,712,854	\$201,550,000	\$2,523,641,213	\$2,876,457,347	955	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,292,060	\$0	\$25,000	\$0	\$2,279,785	\$4,596,845	0	Acquisitions & Major Repairs
(\$310,866)	\$0	\$0	\$0	(\$932,598)	(\$1,243,464)	(13)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$489,007)	\$0	\$0	\$0	(\$600,135)	(\$1,089,142)	0	Attrition Adjustment
\$126,112	\$0	\$0	\$0	\$201,758	\$327,870	0	Group Insurance Rate Adjustment for Active Employees
\$19,975	\$0	\$0	\$0	\$8,483	\$28,458	0	Group Insurance Rate Adjustment for Retirees
\$5,557	\$0	\$0	\$0	\$0	\$5,557	0	Legislative Auditor Fees
\$1,732,018	\$0	\$0	\$0	\$1,522,613	\$3,254,631	0	Market Rate Unclassified
\$0	\$0	(\$2,303,500)	\$0	(\$6,140,400)	(\$8,443,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,497,478)	(\$3,635,219)	(\$472,293)	\$0	(\$2,714,252)	(\$15,319,242)	0	Non-recurring Carryforwards
(\$15,172)	\$0	(\$77)	\$0	(\$22,418)	(\$37,667)	0	Office of State Procurement
\$1,307,286	\$0	\$0	\$0	\$0	\$1,307,286	0	Office of Technology Services (OTS)
(\$86,235)	\$0	\$0	\$0	\$0	(\$86,235)	(1)	Personnel Reductions
\$1,016,029	\$0	\$0	\$0	\$464,431	\$1,480,460	0	Related Benefits Base Adjustment
(\$476,670)	\$0	\$0	\$0	(\$582,001)	(\$1,058,671)	0	Retirement Rate Adjustment
\$165,557	\$0	(\$1,839)	\$0	(\$222,260)	(\$58,542)	0	Risk Management
\$2,252,546	\$0	\$0	\$0	\$171,629	\$2,424,175	0	Salary Base Adjustment
(\$490)	\$0	\$0	\$0	\$0	(\$490)	0	State Treasury Fees
(\$17,810)	\$0	\$0	\$0	\$0	(\$17,810)	0	Topographic Mapping
\$6,715	\$0	\$0	\$0	\$0	\$6,715	0	UPS Fees
(\$969,873)	(\$3,635,219)	(\$2,752,709)	\$0	(\$6,565,365)	(\$13,923,166)	(14)	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,394,000)	\$0	\$0	\$0	\$0	(\$1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
\$0	\$0	\$0	\$0	(\$26,250)	(\$26,250)	0	Non-recurs funding for a professional services contract.
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-recurs funding for Civil Air Patrol.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for the Water Campus lease.
\$0	\$0	\$0	(\$3,536,760)	\$0	(\$3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
(\$3,944,000)	(\$100,000)	\$0	(\$3,536,760)	(\$26,250)	(\$7,607,010)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
\$0	\$0	\$0	\$0	\$800,000	\$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
\$3,025,000	\$0	\$0	\$0	\$0	\$3,025,000	0	Provides funding for the development of an Intelligence Coordination Center (ICC) used for coordinating intelligence and analytical activities with federal and state agencies.
\$3,686,283	\$0	\$0	\$0	\$0	\$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including \$122,750 for ongoing operating costs and \$3,563,533 for one-time acquisitions and major repairs.
\$0	\$0	\$0	(\$214,544,502)	\$0	(\$214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
\$11,411,283	\$0	\$0	(\$214,544,502)	\$800,000	(\$202,333,219)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Total



116 - Office of the State Public Defender

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$1,574,999	\$0	\$51,331,325	\$129,385	\$54,035,709	17	Existing Operating Budget as of 12/01/2025
(\$1,000,000)	\$0	\$0	\$23,638	(\$53,562)	(\$1,029,924)	0	Statewide Adjustments
\$0	\$0	\$0	(\$4,160,105)	\$0	(\$4,160,105)	0	Non-Recurring Other
\$0	\$0	\$0	\$17,169	\$92,752	\$109,921	0	Other Adjustments
\$0	\$1,574,999	\$0	\$47,212,027	\$168,575	\$48,955,601	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,600	\$0	\$6,600	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$2,120	\$0	\$2,120	0	Civil Service Fees
\$0	\$0	\$0	\$6,447	\$0	\$6,447	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,621	\$0	\$1,621	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$33,299	\$0	\$33,299	0	Market Rate Classified
\$0	\$0	\$0	(\$6,600)	\$0	(\$6,600)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,000,000)	\$0	\$0	(\$11,552)	(\$53,562)	(\$1,065,114)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$479)	\$0	(\$479)	0	Office of State Procurement
\$0	\$0	\$0	\$5,005	\$0	\$5,005	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$19,014)	\$0	(\$19,014)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$181)	\$0	(\$181)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$22,403)	\$0	(\$22,403)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,198	\$0	\$2,198	0	Risk Management
\$0	\$0	\$0	\$26,465	\$0	\$26,465	0	Salary Base Adjustment
\$0	\$0	\$0	\$112	\$0	\$112	0	UPS Fees
(\$1,000,000)	\$0	\$0	\$23,638	(\$53,562)	(\$1,029,924)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,160,105)	\$0	(\$4,160,105)	0	Non-recurs Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief, in accordance with Act 393 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$4,160,105)	\$0	(\$4,160,105)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$92,752	\$92,752	0	Increases funding from the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention for the Enhancing Youth Defense Grant to aid in the quality and availability of youth defense services.
\$0	\$0	\$0	\$17,169	\$0	\$17,169	0	Increases Statutory Dedications out of the Louisiana Public Defender Fund to adjust funding for services provided by Division of Administration.
\$0	\$0	\$0	\$17,169	\$92,752	\$109,921	0	Total

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124 - Louisiana Stadium and Exposition District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$105,342,035	\$21,016,000	\$0	\$126,358,035	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Statewide Adjustments
\$0	\$0	\$3,073,048	\$41,500	\$0	\$3,114,548	0	Other Adjustments
\$0	\$0	\$107,585,065	\$21,057,500	\$0	\$128,642,565	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Risk Management
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$298,500)	\$0	(\$298,500)	0	Adjusts Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$340,000	\$0	\$340,000	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and the New Orleans Sports Franchise Fund by \$240,000 for contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$3,073,048	\$0	\$0	\$3,073,048	0	Provides an increase in operating expenses for facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$3,073,048	\$41,500	\$0	\$3,114,548	0	Total

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129 - Louisiana Commission on Law Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,011,126	\$4,608,561	\$363,863	\$13,651,589	\$40,780,862	\$66,416,001	43	Existing Operating Budget as of 12/01/2025
(\$1,096,902)	\$0	\$0	\$0	(\$32,949)	(\$1,129,851)	0	Statewide Adjustments
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Other Adjustments
\$5,839,224	\$4,608,561	\$363,863	\$13,806,839	\$40,747,913	\$65,366,400	43	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,280	\$0	\$0	\$0	\$0	\$2,280	0	Capitol Park Security
\$2,132	\$0	\$0	\$0	\$0	\$2,132	0	Civil Service Fees
\$19,414	\$0	\$0	\$0	\$0	\$19,414	0	Civil Service Training Series
\$21,479	\$0	\$0	\$0	\$0	\$21,479	0	Group Insurance Rate Adjustment for Active Employees
\$11,405	\$0	\$0	\$0	\$0	\$11,405	0	Group Insurance Rate Adjustment for Retirees
\$1,683	\$0	\$0	\$0	\$0	\$1,683	0	Legislative Auditor Fees
\$117,745	\$0	\$0	\$0	\$0	\$117,745	0	Market Rate Classified
(\$1,138,279)	\$0	\$0	\$0	(\$32,949)	(\$1,171,228)	0	Non-recurring Carryforwards
(\$3,320)	\$0	\$0	\$0	\$0	(\$3,320)	0	Office of State Procurement
(\$110,878)	\$0	\$0	\$0	\$0	(\$110,878)	0	Office of Technology Services (OTS)
(\$11,244)	\$0	\$0	\$0	\$0	(\$11,244)	0	Related Benefits Base Adjustment
\$21,875	\$0	\$0	\$0	\$0	\$21,875	0	Rent in State-Owned Buildings
(\$42,196)	\$0	\$0	\$0	\$0	(\$42,196)	0	Retirement Rate Adjustment
(\$5,049)	\$0	\$0	\$0	\$0	(\$5,049)	0	Risk Management
\$15,844	\$0	\$0	\$0	\$0	\$15,844	0	Salary Base Adjustment
\$207	\$0	\$0	\$0	\$0	\$207	0	UPS Fees
(\$1,096,902)	\$0	\$0	\$0	(\$32,949)	(\$1,129,851)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-recurs funding for the 24th Judicial District Attorney's Office Truancy Program.
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Total

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133 - Office of Elderly Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,960,656	\$0	\$12,500	\$0	\$32,694,839	\$74,667,995	87	Existing Operating Budget as of 12/01/2025
(\$744,363)	\$0	\$0	\$0	(\$192,437)	(\$936,800)	0	Statewide Adjustments
(\$1,936,904)	\$0	\$0	\$0	(\$2,967,256)	(\$4,904,160)	0	Non-Recurring Other
\$3,880,763	\$0	\$0	\$0	\$0	\$3,880,763	0	Other Adjustments
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Workload Adjustments
\$43,160,152	\$0	\$15,000	\$0	\$29,535,146	\$72,710,298	87	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$84,890)	\$0	\$0	\$0	\$0	(\$84,890)	0	Attrition Adjustment
\$6,529	\$0	\$0	\$0	\$0	\$6,529	0	Civil Service Fees
\$5,393	\$0	\$0	\$0	\$0	\$5,393	0	Civil Service Training Series
\$33,990	\$0	\$0	\$0	\$0	\$33,990	0	Group Insurance Rate Adjustment for Active Employees
\$17,131	\$0	\$0	\$0	\$0	\$17,131	0	Group Insurance Rate Adjustment for Retirees
\$3,659	\$0	\$0	\$0	\$0	\$3,659	0	Legislative Auditor Fees
\$499	\$0	\$0	\$0	\$0	\$499	0	Maintenance in State-Owned Buildings
\$257,710	\$0	\$0	\$0	\$0	\$257,710	0	Market Rate Classified
(\$1,132,309)	\$0	\$0	\$0	(\$192,437)	(\$1,324,746)	0	Non-recurring Carryforwards
\$454	\$0	\$0	\$0	\$0	\$454	0	Office of State Procurement
\$174,928	\$0	\$0	\$0	\$0	\$174,928	0	Office of Technology Services (OTS)
(\$3,080)	\$0	\$0	\$0	\$0	(\$3,080)	0	Related Benefits Base Adjustment
\$11,042	\$0	\$0	\$0	\$0	\$11,042	0	Rent in State-Owned Buildings
(\$81,640)	\$0	\$0	\$0	\$0	(\$81,640)	0	Retirement Rate Adjustment
\$7,602	\$0	\$0	\$0	\$0	\$7,602	0	Risk Management
\$38,113	\$0	\$0	\$0	\$0	\$38,113	0	Salary Base Adjustment
\$506	\$0	\$0	\$0	\$0	\$506	0	UPS Fees
(\$744,363)	\$0	\$0	\$0	(\$192,437)	(\$936,800)	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.
(\$199,904)	\$0	\$0	\$0	(\$2,967,256)	(\$3,167,160)	0	Non-recurs Federal Funds and state match for covid related grants.
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	Non-recurs funding for dementia specialist resources at parish and disability resource centers.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-recurs funding for the St. Mary Parish Council on Aging.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
(\$1,936,904)	\$0	\$0	\$0	(\$2,967,256)	(\$4,904,160)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,684,405	\$0	\$0	\$0	\$0	\$3,684,405	0	Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation from \$2.50 to \$4 per person 60 years or older with a minimum funding per parish increasing from \$100,000 to \$150,000 in accordance with Act 348 of the 2025 Regular Legislative Session.
\$196,358	\$0	\$0	\$0	\$0	\$196,358	0	Increases the Senior Centers formula funding based on the 2023 census estimate.
\$3,880,763	\$0	\$0	\$0	\$0	\$3,880,763	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Increases Fees and Self-generated revenue for training provided to Parish Councils on Aging.
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

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254 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,348,918	\$12,089,287	\$0	\$19,438,205	89	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$497,575	\$0	\$0	\$497,575	0	Statewide Adjustments
\$0	\$0	(\$1,696,372)	\$0	\$0	(\$1,696,372)	(4)	Other Adjustments
\$0	\$0	\$6,150,121	\$12,089,287	\$0	\$18,239,408	85	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$42,500	\$0	\$0	\$42,500	0	Acquisitions & Major Repairs
\$0	\$0	(\$65,393)	\$0	\$0	(\$65,393)	0	Attrition Adjustment
\$0	\$0	\$1,820	\$0	\$0	\$1,820	0	Civil Service Fees
\$0	\$0	\$18,595	\$0	\$0	\$18,595	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,143	\$0	\$0	\$4,143	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,391	\$0	\$0	\$1,391	0	Legislative Auditor Fees
\$0	\$0	\$50,418	\$0	\$0	\$50,418	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$39,310)	\$0	\$0	(\$39,310)	0	Non-recurring Carryforwards
\$0	\$0	\$340	\$0	\$0	\$340	0	Office of State Procurement
\$0	\$0	\$23,299	\$0	\$0	\$23,299	0	Office of Technology Services (OTS)
\$0	\$0	\$139,141	\$0	\$0	\$139,141	0	Related Benefits Base Adjustment
\$0	\$0	(\$55,569)	\$0	\$0	(\$55,569)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,756)	\$0	\$0	(\$2,756)	0	Risk Management
\$0	\$0	\$429,145	\$0	\$0	\$429,145	0	Salary Base Adjustment
\$0	\$0	\$4,231	\$0	\$0	\$4,231	0	State Treasury Fees
\$0	\$0	\$580	\$0	\$0	\$580	0	UPS Fees
\$0	\$0	\$497,575	\$0	\$0	\$497,575	0	Total



Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$12,500	\$0	\$0	\$12,500	0	Provides funding for medical equipment.
\$0	\$0	(\$1,708,872)	\$0	\$0	(\$1,708,872)	(4)	Reduces funding and four (4) authorized T.O. positions for Historical Horse Racing (HHR) due to the Louisiana Supreme Court ruling.
\$0	\$0	(\$1,696,372)	\$0	\$0	(\$1,696,372)	(4)	Total

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255 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,528,010	\$0	\$0	\$15,528,010	106	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$300,856	\$0	\$0	\$300,856	0	Statewide Adjustments
\$0	\$0	\$75,761	\$0	\$0	\$75,761	0	Other Adjustments
\$0	\$0	\$15,904,627	\$0	\$0	\$15,904,627	106	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$77,200	\$0	\$0	\$77,200	0	Acquisitions & Major Repairs
\$0	\$0	(\$244,042)	\$0	\$0	(\$244,042)	0	Attrition Adjustment
\$0	\$0	\$3,346	\$0	\$0	\$3,346	0	Civil Service Fees
\$0	\$0	\$45,753	\$0	\$0	\$45,753	0	Civil Service Training Series
\$0	\$0	\$43,343	\$0	\$0	\$43,343	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$44,350	\$0	\$0	\$44,350	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$15,135	\$0	\$0	\$15,135	0	Legislative Auditor Fees
\$0	\$0	\$302,577	\$0	\$0	\$302,577	0	Market Rate Classified
\$0	\$0	(\$1)	\$0	\$0	(\$1)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$5,187)	\$0	\$0	(\$5,187)	0	Non-recurring Carryforwards
\$0	\$0	\$94	\$0	\$0	\$94	0	Office of State Procurement
\$0	\$0	\$230,222	\$0	\$0	\$230,222	0	Office of Technology Services (OTS)
\$0	\$0	(\$271,598)	\$0	\$0	(\$271,598)	0	Related Benefits Base Adjustment
\$0	\$0	(\$9,548)	\$0	\$0	(\$9,548)	0	Rent in State-Owned Buildings
\$0	\$0	(\$110,266)	\$0	\$0	(\$110,266)	0	Retirement Rate Adjustment
\$0	\$0	(\$16,641)	\$0	\$0	(\$16,641)	0	Risk Management
\$0	\$0	\$195,681	\$0	\$0	\$195,681	0	Salary Base Adjustment
\$0	\$0	\$438	\$0	\$0	\$438	0	UPS Fees
\$0	\$0	\$300,856	\$0	\$0	\$300,856	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$62,679	\$0	\$0	\$62,679	0	Increases funding for leased office space in the Lafayette District Office.
\$0	\$0	\$13,082	\$0	\$0	\$13,082	0	Increases funding for telecommunication services provided by the Office of Technology Services (OTS).
\$0	\$0	\$75,761	\$0	\$0	\$75,761	0	Total

1001 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,083,128	\$2,241,344	\$1,696,727	\$160,348	\$3,699,392	\$23,880,939	93	Existing Operating Budget as of 12/01/2025
(\$79,819)	\$29,035	\$46,022	\$909	\$3,627	(\$226)	(1)	Statewide Adjustments
\$186,923	\$500,000	\$0	\$0	\$650,000	\$1,336,923	0	Other Adjustments
\$16,190,232	\$2,770,379	\$1,742,749	\$161,257	\$4,353,019	\$25,217,636	92	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$146,326)	\$0	\$0	\$0	\$0	(\$146,326)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$73,802)	(\$36,548)	(\$3,426)	(\$1,140)	(\$4,569)	(\$119,485)	0	Attrition Adjustment
\$2,389	\$0	\$0	\$0	\$0	\$2,389	0	Capitol Park Security
\$20,169	\$9,988	\$936	\$312	\$1,248	\$32,653	0	Group Insurance Rate Adjustment for Active Employees
\$5,405	\$2,676	\$251	\$84	\$334	\$8,750	0	Group Insurance Rate Adjustment for Retirees
\$2,342	\$0	\$0	\$0	\$0	\$2,342	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
\$2,771	\$0	\$0	\$0	\$0	\$2,771	0	Office of State Procurement
\$287,814	\$0	\$0	\$0	\$0	\$287,814	0	Office of Technology Services (OTS)
(\$35,922)	(\$17,789)	(\$1,667)	(\$556)	(\$2,224)	(\$58,158)	0	Related Benefits Base Adjustment
(\$73,082)	(\$36,191)	(\$3,393)	(\$1,131)	(\$4,524)	(\$118,321)	0	Retirement Rate Adjustment
(\$88,749)	\$0	\$0	\$0	\$0	(\$88,749)	0	Risk Management
\$215,866	\$106,899	\$53,321	\$3,340	\$13,362	\$392,788	0	Salary Base Adjustment
\$1,306	\$0	\$0	\$0	\$0	\$1,306	0	UPS Fees
(\$79,819)	\$29,035	\$46,022	\$909	\$3,627	(\$226)	(1)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$86,923	\$0	\$0	\$0	\$0	\$86,923	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) to assist with coordinating policy among agencies involved in coastal protection efforts and production of the Annual Coastal Protection and Restoration Plan.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides funding for a monument in New Orleans to memorialize the victims of the January 1, 2025 attack.
\$0	\$0	\$0	\$0	\$650,000	\$650,000	0	Provides funding from the U.S. Department of Transportation and Federal Highway Administration to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.
\$186,923	\$500,000	\$0	\$0	\$650,000	\$1,336,923	0	Total

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1011 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Total

STATE OF LOUISIANA  
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1021 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,365,808	\$0	\$0	\$0	\$16,330	\$2,382,138	15	Existing Operating Budget as of 12/01/2025
\$124,676	\$0	\$0	\$0	\$0	\$124,676	0	Statewide Adjustments
\$2,998,721	\$0	\$0	\$0	\$0	\$2,998,721	0	Other Adjustments
\$5,489,205	\$0	\$0	\$0	\$16,330	\$5,505,535	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,040	\$0	\$0	\$0	\$0	\$1,040	0	Capitol Park Security
\$121	\$0	\$0	\$0	\$0	\$121	0	Civil Service Fees
\$7,872	\$0	\$0	\$0	\$0	\$7,872	0	Group Insurance Rate Adjustment for Active Employees
\$5,437	\$0	\$0	\$0	\$0	\$5,437	0	Group Insurance Rate Adjustment for Retirees
\$44,912	\$0	\$0	\$0	\$0	\$44,912	0	Market Rate Classified
(\$14,399)	\$0	\$0	\$0	\$0	(\$14,399)	0	Office of Technology Services (OTS)
\$53,313	\$0	\$0	\$0	\$0	\$53,313	0	Related Benefits Base Adjustment
\$4,092	\$0	\$0	\$0	\$0	\$4,092	0	Rent in State-Owned Buildings
(\$18,142)	\$0	\$0	\$0	\$0	(\$18,142)	0	Retirement Rate Adjustment
\$736	\$0	\$0	\$0	\$0	\$736	0	Risk Management
\$39,703	\$0	\$0	\$0	\$0	\$39,703	0	Salary Base Adjustment
(\$9)	\$0	\$0	\$0	\$0	(\$9)	0	UPS Fees
\$124,676	\$0	\$0	\$0	\$0	\$124,676	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,279)	\$0	\$0	\$0	\$0	(\$1,279)	0	Adjusts funding for services provided by the Division of Administration.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Funding for professional services contracts.
\$2,998,721	\$0	\$0	\$0	\$0	\$2,998,721	0	Total

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1031 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,445,419	\$672,055	\$0	\$0	\$0	\$7,117,474	53	Existing Operating Budget as of 12/01/2025
\$1,138,369	\$0	\$0	\$0	\$0	\$1,138,369	0	Statewide Adjustments
\$52,676	\$285,000	\$0	\$0	\$0	\$337,676	0	Other Adjustments
\$7,636,464	\$957,055	\$0	\$0	\$0	\$8,593,519	53	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,779)	\$0	\$0	\$0	\$0	(\$66,779)	0	Attrition Adjustment
\$1,292	\$0	\$0	\$0	\$0	\$1,292	0	Capitol Park Security
\$961	\$0	\$0	\$0	\$0	\$961	0	Capitol Police
\$6,580	\$0	\$0	\$0	\$0	\$6,580	0	Civil Service Fees
\$8,470	\$0	\$0	\$0	\$0	\$8,470	0	Civil Service Training Series
\$22,413	\$0	\$0	\$0	\$0	\$22,413	0	Group Insurance Rate Adjustment for Active Employees
\$4,211	\$0	\$0	\$0	\$0	\$4,211	0	Group Insurance Rate Adjustment for Retirees
\$2,714	\$0	\$0	\$0	\$0	\$2,714	0	Maintenance in State-Owned Buildings
\$163,934	\$0	\$0	\$0	\$0	\$163,934	0	Market Rate Classified
(\$837)	\$0	\$0	\$0	\$0	(\$837)	0	Office of State Procurement
\$68,105	\$0	\$0	\$0	\$0	\$68,105	0	Office of Technology Services (OTS)
\$203,492	\$0	\$0	\$0	\$0	\$203,492	0	Related Benefits Base Adjustment
(\$8,382)	\$0	\$0	\$0	\$0	(\$8,382)	0	Rent in State-Owned Buildings
(\$64,691)	\$0	\$0	\$0	\$0	(\$64,691)	0	Retirement Rate Adjustment
\$50,280	\$0	\$0	\$0	\$0	\$50,280	0	Risk Management
\$746,033	\$0	\$0	\$0	\$0	\$746,033	0	Salary Base Adjustment
\$573	\$0	\$0	\$0	\$0	\$573	0	UPS Fees
\$1,138,369	\$0	\$0	\$0	\$0	\$1,138,369	0	Total



Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,676	\$0	\$0	\$0	\$0	\$52,676	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$285,000	\$0	\$0	\$0	\$285,000	0	Increases Interagency Transfers received from the Department of Children and Family Services (DCFS) for Title IV-E funding to provide additional support for Children in Need of Care (CINC) cases.
\$52,676	\$285,000	\$0	\$0	\$0	\$337,676	0	Total

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1061 - Property Taxation Regulatory/Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,119,212	\$0	\$3,387,438	\$0	\$0	\$5,506,650	36	Existing Operating Budget as of 12/01/2025
\$65,142	\$0	\$0	\$0	\$0	\$65,142	0	Statewide Adjustments
\$1,691	\$0	\$0	\$0	\$0	\$1,691	0	Other Adjustments
\$1,063,145	\$0	(\$1,063,145)	\$0	\$0	\$0	0	Means of Finance Substitution
\$3,249,190	\$0	\$2,324,293	\$0	\$0	\$5,573,483	36	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,152	\$0	\$0	\$0	\$0	\$3,152	0	Capitol Park Security
\$1,285	\$0	\$0	\$0	\$0	\$1,285	0	Civil Service Fees
\$14,634	\$0	\$0	\$0	\$0	\$14,634	0	Group Insurance Rate Adjustment for Active Employees
\$11,536	\$0	\$0	\$0	\$0	\$11,536	0	Group Insurance Rate Adjustment for Retirees
(\$1,159)	\$0	\$0	\$0	\$0	(\$1,159)	0	Legislative Auditor Fees
\$3,093	\$0	\$0	\$0	\$0	\$3,093	0	Maintenance in State-Owned Buildings
\$90,320	\$0	\$0	\$0	\$0	\$90,320	0	Market Rate Classified
(\$292)	\$0	\$0	\$0	\$0	(\$292)	0	Office of State Procurement
\$1,327	\$0	\$0	\$0	\$0	\$1,327	0	Office of Technology Services (OTS)
(\$19,850)	\$0	\$0	\$0	\$0	(\$19,850)	0	Related Benefits Base Adjustment
(\$37,915)	\$0	\$0	\$0	\$0	(\$37,915)	0	Retirement Rate Adjustment
(\$15,310)	\$0	\$0	\$0	\$0	(\$15,310)	0	Risk Management
\$14,115	\$0	\$0	\$0	\$0	\$14,115	0	Salary Base Adjustment
\$206	\$0	\$0	\$0	\$0	\$206	0	UPS Fees
\$65,142	\$0	\$0	\$0	\$0	\$65,142	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Tax Commission Expense Dedicated Fund Account due to the authorization for the Louisiana Tax Commission to levy and collect fees expiring on June 30, 2026, in accordance with R.S. 47:1838.
\$1,063,145	\$0	(\$1,063,145)	\$0	\$0	\$0	0	
\$1,063,145	\$0	(\$1,063,145)	\$0	\$0	\$0	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,691	\$0	\$0	\$0	\$0	\$1,691	0	Adjusts funding for services provided by the Division of Administration.
\$1,691	\$0	\$0	\$0	\$0	\$1,691	0	Total

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1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$77,225,531	\$34,471,898	\$19,975,569	\$129,231,428	\$103,083,349	\$363,987,775	448	Existing Operating Budget as of 12/01/2025
(\$10,956,832)	\$2,062,241	\$457,792	(\$882,648)	(\$2,570,950)	(\$11,890,397)	(2)	Statewide Adjustments
(\$750,000)	\$0	\$0	(\$10,000,000)	\$0	(\$10,750,000)	0	Non-Recurring Other
(\$750,000)	(\$60,000)	\$250,000	\$7,540,125	\$0	\$6,980,125	(5)	Other Adjustments
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Workload Adjustments
\$64,918,881	\$37,129,120	\$20,991,437	\$125,888,905	\$100,512,399	\$349,440,742	444	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$345,295	\$155,000	\$0	\$0	\$500,295	0	Acquisitions & Major Repairs
(\$293,473)	\$0	\$0	\$0	\$0	(\$293,473)	(2)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$605,450)	(\$431,391)	(\$37,408)	\$0	(\$30,272)	(\$1,104,521)	0	Attrition Adjustment
\$31,560	\$0	\$0	\$0	\$0	\$31,560	0	Capitol Park Security
\$4,130	\$0	\$0	\$0	\$0	\$4,130	0	Capitol Police
\$16,382	\$8,012	\$2,687	\$0	\$0	\$27,081	0	Civil Service Fees
\$67,859	\$33,929	\$11,309	\$0	\$0	\$113,097	0	Civil Service Training Series
\$106,628	\$84,047	\$904	\$0	\$3,519	\$195,098	0	Group Insurance Rate Adjustment for Active Employees
\$210,707	\$0	\$0	\$0	\$0	\$210,707	0	Group Insurance Rate Adjustment for Retirees
(\$20,299)	\$0	\$0	\$0	\$0	(\$20,299)	0	Legislative Auditor Fees
\$851,001	\$425,501	\$141,833	\$0	\$0	\$1,418,335	0	Market Rate Classified
(\$82,904)	(\$207,055)	\$0	\$0	\$0	(\$289,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,572,495)	(\$7,159)	\$0	(\$382,648)	\$0	(\$2,962,302)	0	Non-recurring Carryforwards
\$0	\$0	(\$30,602)	\$0	\$0	(\$30,602)	0	Office of State Procurement
(\$11,828,177)	\$0	(\$44,543)	(\$500,000)	(\$2,671,392)	(\$15,044,112)	0	Office of Technology Services (OTS)
\$993,693	\$576,577	\$68,164	\$0	\$38,957	\$1,677,391	0	Related Benefits Base Adjustment
\$84,077	(\$7,753)	\$9,794	\$0	\$0	\$86,118	0	Rent in State-Owned Buildings
(\$279,924)	(\$232,504)	(\$2,373)	\$0	(\$9,238)	(\$524,039)	0	Retirement Rate Adjustment
(\$255,598)	\$0	\$0	\$0	\$0	(\$255,598)	0	Risk Management
\$2,619,975	\$1,474,742	\$183,027	\$0	\$97,476	\$4,375,220	0	Salary Base Adjustment
(\$316)	\$0	\$0	\$0	\$0	(\$316)	0	State Treasury Fees
(\$4,208)	\$0	\$0	\$0	\$0	(\$4,208)	0	Topographic Mapping
(\$10,956,832)	\$2,062,241	\$457,792	(\$882,648)	(\$2,570,950)	(\$11,890,397)	(2)	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
(\$750,000)	\$0	\$0	(\$10,000,000)	\$0	(\$10,750,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increases for legal service contracts in the Office of State Lands.
\$0	\$0	\$0	\$7,540,125	\$0	\$7,540,125	0	Increases Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation's (LITACorp) Technical Assistance Program (TAP) for distribution of grant awards to local governments.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	(5)	Reduces funding due to efficiencies within the agency.
\$0	(\$60,000)	\$0	\$0	\$0	(\$60,000)	0	Reduces funding in the Office of State Uniform Payroll due to transitioning to paperless distribution.
(\$750,000)	(\$60,000)	\$250,000	\$7,540,125	\$0	\$6,980,125	(5)	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Provides three (3) authorized T.O. positions and associated funding in the Office of State Buildings due to the addition of several facilities in the Baton Rouge area, along with a series of planned renovation projects.
\$150,182	\$654,981	\$308,076	\$0	\$0	\$1,113,239	3	Total

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1073 - Community Development Block Grant

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,874,080	\$11,742,551	\$30,876,250	\$82,500,000	\$1,078,240,716	\$1,206,233,597	91	Existing Operating Budget as of 12/01/2025
(\$2,238,088)	(\$324,665)	(\$4,797,499)	\$0	\$346,262	(\$7,013,990)	0	Statewide Adjustments
\$635,992	\$11,417,886	\$26,078,751	\$82,500,000	\$1,078,586,978	\$1,199,219,607	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$104,679)	\$0	\$0	\$0	(\$104,679)	0	Attrition Adjustment
\$0	\$356	\$0	\$0	(\$675)	(\$319)	0	Civil Service Fees
\$2,266	\$0	\$0	\$0	\$3,399	\$5,665	0	Civil Service Training Series
\$1,546	\$3,092	\$0	\$0	\$34,008	\$38,646	0	Group Insurance Rate Adjustment for Active Employees
\$285	\$0	\$0	\$0	\$5,424	\$5,709	0	Group Insurance Rate Adjustment for Retirees
\$21,604	\$0	\$0	\$0	\$32,406	\$54,010	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$260,839	\$260,839	0	Market Rate Unclassified
(\$2,250,000)	\$0	(\$4,797,499)	\$0	\$0	(\$7,047,499)	0	Non-recurring Carryforwards
(\$10,000)	\$55,163	\$0	\$0	\$448,757	\$493,920	0	Office of Technology Services (OTS)
(\$3,092)	(\$5,030)	\$0	\$0	(\$68,028)	(\$76,150)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$209,293)	(\$209,293)	0	Rent in State-Owned Buildings
(\$3,962)	(\$7,971)	\$0	\$0	(\$87,156)	(\$99,089)	0	Retirement Rate Adjustment
\$3,265	\$0	\$0	\$0	\$13,060	\$16,325	0	Risk Management
\$0	(\$265,596)	\$0	\$0	(\$86,479)	(\$352,075)	0	Salary Base Adjustment
(\$2,238,088)	(\$324,665)	(\$4,797,499)	\$0	\$346,262	(\$7,013,990)	0	Total

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107V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$31,901,008	\$4,875,589	\$0	\$0	\$36,776,597	12	Existing Operating Budget as of 12/01/2025
\$0	\$12,512	\$42,219	\$0	\$0	\$54,731	0	Statewide Adjustments
\$0	\$31,913,520	\$4,917,808	\$0	\$0	\$36,831,328	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$259	\$343	\$0	\$0	\$602	0	Civil Service Fees
\$0	\$1,829	\$4,269	\$0	\$0	\$6,098	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$13,027	\$30,395	\$0	\$0	\$43,422	0	Market Rate Classified
\$0	(\$1,517)	\$283	\$0	\$0	(\$1,234)	0	Office of Technology Services (OTS)
\$0	\$2,938	\$6,854	\$0	\$0	\$9,792	0	Related Benefits Base Adjustment
\$0	\$0	\$9,586	\$0	\$0	\$9,586	0	Rent in State-Owned Buildings
\$0	(\$4,227)	(\$9,863)	\$0	\$0	(\$14,090)	0	Retirement Rate Adjustment
\$0	\$0	(\$123)	\$0	\$0	(\$123)	0	Risk Management
\$0	\$203	\$475	\$0	\$0	\$678	0	Salary Base Adjustment
\$0	\$12,512	\$42,219	\$0	\$0	\$54,731	0	Total

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1091 - Implementation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,219,700	\$10,114,970	\$0	\$146,402,667	\$59,217,313	\$216,954,650	186	Existing Operating Budget as of 12/01/2025
(\$1,219,700)	\$0	\$0	(\$268,273)	\$0	(\$1,487,973)	0	Statewide Adjustments
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-Recurring Other
\$0	(\$4,036,390)	\$0	(\$44,131,957)	(\$10,017,671)	(\$58,186,018)	0	Other Adjustments
\$0	\$6,078,580	\$0	\$92,002,437	\$49,199,642	\$147,280,659	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$212,139	\$0	\$212,139	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$770,787)	\$0	(\$770,787)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,428	\$0	\$7,428	0	Civil Service Fees
\$0	\$0	\$0	\$21,780	\$0	\$21,780	0	Civil Service Training Series
\$0	\$0	\$0	\$83,447	\$0	\$83,447	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$14,146	\$0	\$14,146	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,384	\$0	\$12,384	0	Legislative Auditor Fees
\$0	\$0	\$0	\$600,273	\$0	\$600,273	0	Market Rate Classified
\$0	\$0	\$0	(\$524,570)	\$0	(\$524,570)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,219,700)	\$0	\$0	(\$114,755)	\$0	(\$1,334,455)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$25,888	\$0	\$25,888	0	Office of State Procurement
\$0	\$0	\$0	(\$187,399)	\$0	(\$187,399)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$125,085	\$0	\$125,085	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$254,516)	\$0	(\$254,516)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$13,155	\$0	\$13,155	0	Risk Management
\$0	\$0	\$0	\$467,012	\$0	\$467,012	0	Salary Base Adjustment
\$0	\$0	\$0	\$1,017	\$0	\$1,017	0	UPS Fees
(\$1,219,700)	\$0	\$0	(\$268,273)	\$0	(\$1,487,973)	0	Total



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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$36,563,807, the Natural Resource Restoration Fund of \$7,430,858, and Interagency Transfers from multiple state agencies.
\$0	(\$4,036,390)	\$0	(\$43,994,665)	(\$10,017,671)	(\$58,048,726)	0	
\$0	\$0	\$0	\$35,300	\$0	\$35,300	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for equipment training.
\$0	\$0	\$0	(\$62,252)	\$0	(\$62,252)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for efficiencies in travel and supply expenditures.
\$0	\$0	\$0	(\$110,340)	\$0	(\$110,340)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for savings associated with the planned relocation of the Thibodaux office.
\$0	(\$4,036,390)	\$0	(\$44,131,957)	(\$10,017,671)	(\$58,186,018)	0	Total

1111 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$94,876,045	\$578,135	\$1,303,826	\$419,761,674	\$2,460,899,772	\$2,977,419,452	120	Existing Operating Budget as of 12/01/2025
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Statewide Adjustments
(\$78,202,843)	(\$578,135)	(\$1,303,826)	(\$419,581,262)	(\$2,457,973,371)	(\$2,957,639,437)	(120)	Other Technical 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
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Non-recurring Carryforwards
(\$16,673,202)	\$0	\$0	(\$180,412)	(\$2,926,401)	(\$19,780,015)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
(\$78,202,843)	(\$578,135)	(\$1,303,826)	(\$419,581,262)	(\$2,457,973,371)	(\$2,957,639,437)	(120)	
(\$78,202,843)	(\$578,135)	(\$1,303,826)	(\$419,581,262)	(\$2,457,973,371)	(\$2,957,639,437)	(120)	Total

1121 - Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$44,864,932	\$6,258,927	\$7,124,454	\$50,000	\$40,188,584	\$98,486,897	443	Existing Operating Budget as of 12/01/2025
(\$2,106,607)	(\$3,634,805)	(\$2,747,408)	\$0	(\$4,887,928)	(\$13,376,748)	0	Statewide Adjustments
\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$800,000	\$800,000	0	Other Adjustments
\$42,758,325	\$2,524,122	\$4,377,046	\$50,000	\$36,100,656	\$85,810,149	443	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,165,059	\$0	\$0	\$0	\$1,755,000	\$3,920,059	0	Acquisitions & Major Repairs
(\$241,272)	\$0	\$0	\$0	(\$160,848)	(\$402,120)	0	Attrition Adjustment
\$59,188	\$0	\$0	\$0	\$40,219	\$99,407	0	Group Insurance Rate Adjustment for Active Employees
\$12,725	\$0	\$0	\$0	\$8,483	\$21,208	0	Group Insurance Rate Adjustment for Retirees
\$10,833	\$0	\$0	\$0	\$0	\$10,833	0	Legislative Auditor Fees
\$1,001,075	\$0	\$0	\$0	\$274,978	\$1,276,053	0	Market Rate Unclassified
\$0	\$0	(\$2,285,000)	\$0	(\$5,059,075)	(\$7,344,075)	0	Non-Recurring Acquisitions & Major Repairs
(\$7,864,035)	(\$3,634,805)	(\$462,408)	\$0	(\$1,594,781)	(\$13,556,029)	0	Non-recurring Carryforwards
(\$51)	\$0	\$0	\$0	\$0	(\$51)	0	Office of State Procurement
\$180,303	\$0	\$0	\$0	\$0	\$180,303	0	Office of Technology Services (OTS)
\$814,937	\$0	\$0	\$0	\$2,795	\$817,732	0	Related Benefits Base Adjustment
(\$233,806)	\$0	\$0	\$0	(\$156,571)	(\$390,377)	0	Retirement Rate Adjustment
\$306,782	\$0	\$0	\$0	\$0	\$306,782	0	Risk Management
\$1,681,752	\$0	\$0	\$0	\$1,872	\$1,683,624	0	Salary Base Adjustment
(\$490)	\$0	\$0	\$0	\$0	(\$490)	0	State Treasury Fees
(\$2,104)	\$0	\$0	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$2,497	\$0	\$0	\$0	\$0	\$2,497	0	UPS Fees
(\$2,106,607)	(\$3,634,805)	(\$2,747,408)	\$0	(\$4,887,928)	(\$13,376,748)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for the Water Campus lease.
\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0	Total

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$800,000	\$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
\$0	\$0	\$0	\$0	\$800,000	\$800,000	0	Total

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1122 - Governor’s Office of Homeland Security & Emergency

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,711,459	\$0	(\$1,916)	\$0	\$180,025	\$1,889,568	(1)	Statewide Adjustments
(\$3,944,000)	\$0	\$0	(\$3,536,760)	\$0	(\$7,480,760)	0	Non-Recurring Other
\$11,411,283	\$0	\$0	(\$214,544,502)	\$0	(\$203,133,219)	0	Other Adjustments
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Other Technical Adjustments
\$87,381,585	\$578,135	\$1,301,910	\$201,500,000	\$2,458,153,396	\$2,748,915,026	119	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$172,412)	\$0	\$0	\$0	(\$213,318)	(\$385,730)	0	Attrition Adjustment
\$41,082	\$0	\$0	\$0	\$83,056	\$124,138	0	Group Insurance Rate Adjustment for Active Employees
\$7,250	\$0	\$0	\$0	\$0	\$7,250	0	Group Insurance Rate Adjustment for Retirees
(\$5,276)	\$0	\$0	\$0	\$0	(\$5,276)	0	Legislative Auditor Fees
\$503,277	\$0	\$0	\$0	\$557,292	\$1,060,569	0	Market Rate Unclassified
(\$15,121)	\$0	(\$77)	\$0	(\$22,418)	(\$37,616)	0	Office of State Procurement
\$1,126,983	\$0	\$0	\$0	\$0	\$1,126,983	0	Office of Technology Services (OTS)
(\$86,235)	\$0	\$0	\$0	\$0	(\$86,235)	(1)	Personnel Reductions
\$144,765	\$0	\$0	\$0	\$281,023	\$425,788	0	Related Benefits Base Adjustment
(\$169,982)	\$0	\$0	\$0	(\$204,714)	(\$374,696)	0	Retirement Rate Adjustment
(\$141,225)	\$0	(\$1,839)	\$0	(\$222,260)	(\$365,324)	0	Risk Management
\$489,841	\$0	\$0	\$0	(\$78,636)	\$411,205	0	Salary Base Adjustment
(\$15,706)	\$0	\$0	\$0	\$0	(\$15,706)	0	Topographic Mapping
\$4,218	\$0	\$0	\$0	\$0	\$4,218	0	UPS Fees
\$1,711,459	\$0	(\$1,916)	\$0	\$180,025	\$1,889,568	(1)	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,394,000)	\$0	\$0	\$0	\$0	(\$1,394,000)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) System.
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-recurs funding for Civil Air Patrol.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurs funding for the Louisiana Center for Safe Schools for Year 2 of outreach collaboration and communications software.
\$0	\$0	\$0	(\$3,536,760)	\$0	(\$3,536,760)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
(\$3,944,000)	\$0	\$0	(\$3,536,760)	\$0	(\$7,480,760)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	0	Increases funding for the Louisiana Wireless Information Network (LWIN) contract for radio services.
\$3,025,000	\$0	\$0	\$0	\$0	\$3,025,000	0	Provides funding for the development of an Intelligence Coordination Center (ICC) used for coordinating intelligence and analytical activities with federal and state agencies.
\$3,686,283	\$0	\$0	\$0	\$0	\$3,686,283	0	Provides funding for the Louisiana Wireless Information Network (LWIN), including \$122,750 for ongoing operating costs and \$3,563,533 for one-time acquisitions and major repairs.
\$0	\$0	\$0	(\$214,544,502)	\$0	(\$214,544,502)	0	Reduces Statutory Dedications out of the Water Sector Fund for the Water Sector Program.
\$11,411,283	\$0	\$0	(\$214,544,502)	\$0	(\$203,133,219)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Transfers the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Department of Military Affairs (DMA) in accordance with Act 262 of the 2025 Regular Legislative Session.
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Total

1123 - Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,774,636	\$1,111,616	\$151,981	\$0	\$31,270,873	\$43,309,106	406	Existing Operating Budget as of 12/01/2025
(\$574,725)	(\$414)	\$0	\$0	(\$1,857,462)	(\$2,432,601)	(13)	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$26,250)	(\$26,250)	0	Non-Recurring Other
\$10,199,911	\$1,111,202	\$151,981	\$0	\$29,387,161	\$40,850,255	393	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$127,001	\$0	\$0	\$0	\$524,785	\$651,786	0	Acquisitions & Major Repairs
(\$310,866)	\$0	\$0	\$0	(\$932,598)	(\$1,243,464)	(13)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$75,323)	\$0	\$0	\$0	(\$225,969)	(\$301,292)	0	Attrition Adjustment
\$25,842	\$0	\$0	\$0	\$78,483	\$104,325	0	Group Insurance Rate Adjustment for Active Employees
\$227,666	\$0	\$0	\$0	\$690,343	\$918,009	0	Market Rate Unclassified
\$0	\$0	\$0	\$0	(\$1,081,325)	(\$1,081,325)	0	Non-Recurring Acquisitions & Major Repairs
(\$633,443)	(\$414)	\$0	\$0	(\$1,119,471)	(\$1,753,328)	0	Non-recurring Carryforwards
\$56,327	\$0	\$0	\$0	\$180,613	\$236,940	0	Related Benefits Base Adjustment
(\$72,882)	\$0	\$0	\$0	(\$220,716)	(\$293,598)	0	Retirement Rate Adjustment
\$80,953	\$0	\$0	\$0	\$248,393	\$329,346	0	Salary Base Adjustment
(\$574,725)	(\$414)	\$0	\$0	(\$1,857,462)	(\$2,432,601)	(13)	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$26,250)	(\$26,250)	0	Non-recurs funding for a professional services contract.
\$0	\$0	\$0	\$0	(\$26,250)	(\$26,250)	0	Total

112V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$885,302	\$0	\$0	\$885,302	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$3,385)	\$0	\$0	(\$3,385)	0	Statewide Adjustments
\$0	\$0	\$881,917	\$0	\$0	\$881,917	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,000	\$0	\$0	\$25,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$18,500)	\$0	\$0	(\$18,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$9,885)	\$0	\$0	(\$9,885)	0	Non-recurring Carryforwards
\$0	\$0	(\$3,385)	\$0	\$0	(\$3,385)	0	Total



1161 - Office of the State Public Defender

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$1,574,999	\$0	\$51,331,325	\$129,385	\$54,035,709	17	Existing Operating Budget as of 12/01/2025
(\$1,000,000)	\$0	\$0	\$23,638	(\$53,562)	(\$1,029,924)	0	Statewide Adjustments
\$0	\$0	\$0	(\$4,160,105)	\$0	(\$4,160,105)	0	Non-Recurring Other
\$0	\$0	\$0	\$17,169	\$92,752	\$109,921	0	Other Adjustments
\$0	\$1,574,999	\$0	\$47,212,027	\$168,575	\$48,955,601	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,600	\$0	\$6,600	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$2,120	\$0	\$2,120	0	Civil Service Fees
\$0	\$0	\$0	\$6,447	\$0	\$6,447	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,621	\$0	\$1,621	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$33,299	\$0	\$33,299	0	Market Rate Classified
\$0	\$0	\$0	(\$6,600)	\$0	(\$6,600)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,000,000)	\$0	\$0	(\$11,552)	(\$53,562)	(\$1,065,114)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$479)	\$0	(\$479)	0	Office of State Procurement
\$0	\$0	\$0	\$5,005	\$0	\$5,005	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$19,014)	\$0	(\$19,014)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$181)	\$0	(\$181)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$22,403)	\$0	(\$22,403)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,198	\$0	\$2,198	0	Risk Management
\$0	\$0	\$0	\$26,465	\$0	\$26,465	0	Salary Base Adjustment
\$0	\$0	\$0	\$112	\$0	\$112	0	UPS Fees
(\$1,000,000)	\$0	\$0	\$23,638	(\$53,562)	(\$1,029,924)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief, in accordance with Act 393 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$4,160,105)	\$0	(\$4,160,105)	0	
\$0	\$0	\$0	(\$4,160,105)	\$0	(\$4,160,105)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$92,752	\$92,752	0	Increases funding from the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention for the Enhancing Youth Defense Grant to aid in the quality and availability of youth defense services.
\$0	\$0	\$0	\$17,169	\$0	\$17,169	0	Increases Statutory Dedications out of the Louisiana Public Defender Fund to adjust funding for services provided by Division of Administration.
\$0	\$0	\$0	\$17,169	\$92,752	\$109,921	0	Total

1241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$105,342,035	\$21,016,000	\$0	\$126,358,035	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Statewide Adjustments
\$0	\$0	\$3,073,048	\$41,500	\$0	\$3,114,548	0	Other Adjustments
\$0	\$0	\$107,585,065	\$21,057,500	\$0	\$128,642,565	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Risk Management
\$0	\$0	(\$830,018)	\$0	\$0	(\$830,018)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$298,500)	\$0	(\$298,500)	0	Adjusts Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$340,000	\$0	\$340,000	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and the New Orleans Sports Franchise Fund by \$240,000 for contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$3,073,048	\$0	\$0	\$3,073,048	0	Provides an increase in operating expenses for facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$3,073,048	\$41,500	\$0	\$3,114,548	0	Total

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1291 - Federal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$740,337	\$0	\$0	\$0	\$40,780,862	\$41,521,199	25	Existing Operating Budget as of 12/01/2025
\$136,266	\$0	\$0	\$0	(\$32,949)	\$103,317	0	Statewide Adjustments
\$876,603	\$0	\$0	\$0	\$40,747,913	\$41,624,516	25	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,132	\$0	\$0	\$0	\$0	\$2,132	0	Civil Service Fees
\$5,087	\$0	\$0	\$0	\$0	\$5,087	0	Civil Service Training Series
\$11,970	\$0	\$0	\$0	\$0	\$11,970	0	Group Insurance Rate Adjustment for Active Employees
\$7,644	\$0	\$0	\$0	\$0	\$7,644	0	Group Insurance Rate Adjustment for Retirees
\$80,029	\$0	\$0	\$0	\$0	\$80,029	0	Market Rate Classified
(\$64,360)	\$0	\$0	\$0	(\$32,949)	(\$97,309)	0	Non-recurring Carryforwards
(\$55,068)	\$0	\$0	\$0	\$0	(\$55,068)	0	Office of Technology Services (OTS)
\$20,277	\$0	\$0	\$0	\$0	\$20,277	0	Related Benefits Base Adjustment
\$21,875	\$0	\$0	\$0	\$0	\$21,875	0	Rent in State-Owned Buildings
(\$27,531)	\$0	\$0	\$0	\$0	(\$27,531)	0	Retirement Rate Adjustment
\$134,004	\$0	\$0	\$0	\$0	\$134,004	0	Salary Base Adjustment
\$207	\$0	\$0	\$0	\$0	\$207	0	UPS Fees
\$136,266	\$0	\$0	\$0	(\$32,949)	\$103,317	0	Total

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1292 - State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,270,789	\$4,608,561	\$363,863	\$13,651,589	\$0	\$24,894,802	18	Existing Operating Budget as of 12/01/2025
(\$1,233,168)	\$0	\$0	\$0	\$0	(\$1,233,168)	0	Statewide Adjustments
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Other Adjustments
\$4,962,621	\$4,608,561	\$363,863	\$13,806,839	\$0	\$23,741,884	18	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,280	\$0	\$0	\$0	\$0	\$2,280	0	Capitol Park Security
\$14,327	\$0	\$0	\$0	\$0	\$14,327	0	Civil Service Training Series
\$9,509	\$0	\$0	\$0	\$0	\$9,509	0	Group Insurance Rate Adjustment for Active Employees
\$3,761	\$0	\$0	\$0	\$0	\$3,761	0	Group Insurance Rate Adjustment for Retirees
\$1,683	\$0	\$0	\$0	\$0	\$1,683	0	Legislative Auditor Fees
\$37,716	\$0	\$0	\$0	\$0	\$37,716	0	Market Rate Classified
(\$1,073,919)	\$0	\$0	\$0	\$0	(\$1,073,919)	0	Non-recurring Carryforwards
(\$3,320)	\$0	\$0	\$0	\$0	(\$3,320)	0	Office of State Procurement
(\$55,810)	\$0	\$0	\$0	\$0	(\$55,810)	0	Office of Technology Services (OTS)
(\$31,521)	\$0	\$0	\$0	\$0	(\$31,521)	0	Related Benefits Base Adjustment
(\$14,665)	\$0	\$0	\$0	\$0	(\$14,665)	0	Retirement Rate Adjustment
(\$5,049)	\$0	\$0	\$0	\$0	(\$5,049)	0	Risk Management
(\$118,160)	\$0	\$0	\$0	\$0	(\$118,160)	0	Salary Base Adjustment
(\$1,233,168)	\$0	\$0	\$0	\$0	(\$1,233,168)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-recurs funding for the 24th Judicial District Attorney's Office Truancy Program.
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Total

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Total

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1331 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,477,499	\$0	\$12,500	\$0	\$615,544	\$12,105,543	84	Existing Operating Budget as of 12/01/2025
(\$46,988)	\$0	\$0	\$0	\$0	(\$46,988)	0	Statewide Adjustments
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	Non-Recurring Other
(\$75,981)	\$0	\$0	\$0	\$75,981	\$0	0	Means of Finance Substitution
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Workload Adjustments
\$10,942,530	\$0	\$15,000	\$0	\$691,525	\$11,649,055	84	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$84,890)	\$0	\$0	\$0	\$0	(\$84,890)	0	Attrition Adjustment
\$6,529	\$0	\$0	\$0	\$0	\$6,529	0	Civil Service Fees
\$5,393	\$0	\$0	\$0	\$0	\$5,393	0	Civil Service Training Series
\$32,313	\$0	\$0	\$0	\$0	\$32,313	0	Group Insurance Rate Adjustment for Active Employees
\$17,131	\$0	\$0	\$0	\$0	\$17,131	0	Group Insurance Rate Adjustment for Retirees
\$3,659	\$0	\$0	\$0	\$0	\$3,659	0	Legislative Auditor Fees
\$499	\$0	\$0	\$0	\$0	\$499	0	Maintenance in State-Owned Buildings
\$248,233	\$0	\$0	\$0	\$0	\$248,233	0	Market Rate Classified
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	Non-recurring Carryforwards
\$454	\$0	\$0	\$0	\$0	\$454	0	Office of State Procurement
\$174,928	\$0	\$0	\$0	\$0	\$174,928	0	Office of Technology Services (OTS)
(\$18,114)	\$0	\$0	\$0	\$0	(\$18,114)	0	Related Benefits Base Adjustment
\$11,042	\$0	\$0	\$0	\$0	\$11,042	0	Rent in State-Owned Buildings
(\$78,482)	\$0	\$0	\$0	\$0	(\$78,482)	0	Retirement Rate Adjustment
\$7,602	\$0	\$0	\$0	\$0	\$7,602	0	Risk Management
\$38,209	\$0	\$0	\$0	\$0	\$38,209	0	Salary Base Adjustment
\$506	\$0	\$0	\$0	\$0	\$506	0	UPS Fees
(\$46,988)	\$0	\$0	\$0	\$0	(\$46,988)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution to redistribute funding in the Administrative program and the Title III, Title V, Title VII and NSIP program based on maintenance of effort requirements for ombudsman grants.
(\$75,981)	\$0	\$0	\$0	\$75,981	\$0	0	
(\$75,981)	\$0	\$0	\$0	\$75,981	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding for dementia specialist resources at parish and disability resource centers.
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	
(\$412,000)	\$0	\$0	\$0	\$0	(\$412,000)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Fees and Self-generated revenue for training provided to Parish Councils on Aging.
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total



1332 - Title III, Title V, Title VII and NSIP

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,587,854	\$0	\$0	\$0	\$32,079,295	\$44,667,149	3	Existing Operating Budget as of 12/01/2025
(\$105,467)	\$0	\$0	\$0	(\$192,437)	(\$297,904)	0	Statewide Adjustments
(\$199,904)	\$0	\$0	\$0	(\$2,967,256)	(\$3,167,160)	0	Non-Recurring Other
\$75,981	\$0	\$0	\$0	(\$75,981)	\$0	0	Means of Finance Substitution
\$12,358,464	\$0	\$0	\$0	\$28,843,621	\$41,202,085	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,677	\$0	\$0	\$0	\$0	\$1,677	0	Group Insurance Rate Adjustment for Active Employees
\$9,477	\$0	\$0	\$0	\$0	\$9,477	0	Market Rate Classified
(\$128,401)	\$0	\$0	\$0	(\$192,437)	(\$320,838)	0	Non-recurring Carryforwards
\$15,034	\$0	\$0	\$0	\$0	\$15,034	0	Related Benefits Base Adjustment
(\$3,158)	\$0	\$0	\$0	\$0	(\$3,158)	0	Retirement Rate Adjustment
(\$96)	\$0	\$0	\$0	\$0	(\$96)	0	Salary Base Adjustment
(\$105,467)	\$0	\$0	\$0	(\$192,437)	(\$297,904)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution to redistribute funding in the Administrative program and the Title III, Title V, Title VII and NSIP program based on maintenance of effort requirements
\$75,981	\$0	\$0	\$0	(\$75,981)	\$0	0	for ombudsman grants.
\$75,981	\$0	\$0	\$0	(\$75,981)	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$199,904)	\$0	\$0	\$0	(\$2,967,256)	(\$3,167,160)	0	Non-recurs Federal Funds and state match for covid related grants.
(\$199,904)	\$0	\$0	\$0	(\$2,967,256)	(\$3,167,160)	0	Total

1334 - Parish Councils on Aging

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,495,137	\$0	\$0	\$0	\$0	\$8,495,137	0	Existing Operating Budget as of 12/01/2025
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Statewide Adjustments
(\$1,025,000)	\$0	\$0	\$0	\$0	(\$1,025,000)	0	Non-Recurring Other
\$3,684,405	\$0	\$0	\$0	\$0	\$3,684,405	0	Other Adjustments
\$10,629,542	\$0	\$0	\$0	\$0	\$10,629,542	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Non-recurring Carryforwards
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs additional funding provided to the Parish Councils on Aging Program for equal distribution to councils on aging throughout the state.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-recurs funding for the St. Mary Parish Council on Aging.
(\$1,025,000)	\$0	\$0	\$0	\$0	(\$1,025,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases the Councils on Aging formula funding based on the 2023 census estimate and increases the formula allocation from \$2.50 to \$4 per person 60 years or older with a minimum funding per parish increasing from \$100,000 to \$150,000 in accordance with Act 348 of the 2025 Regular Legislative Session.
\$3,684,405	\$0	\$0	\$0	\$0	\$3,684,405	0	
\$3,684,405	\$0	\$0	\$0	\$0	\$3,684,405	0	Total

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1335 - Senior Centers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,400,166	\$0	\$0	\$0	\$0	\$9,400,166	0	Existing Operating Budget as of 12/01/2025
(\$66,908)	\$0	\$0	\$0	\$0	(\$66,908)	0	Statewide Adjustments
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-Recurring Other
\$196,358	\$0	\$0	\$0	\$0	\$196,358	0	Other Adjustments
\$9,229,616	\$0	\$0	\$0	\$0	\$9,229,616	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,908)	\$0	\$0	\$0	\$0	(\$66,908)	0	Non-recurring Carryforwards
(\$66,908)	\$0	\$0	\$0	\$0	(\$66,908)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs supplemental payments for senior centers that was split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrollton Hollygrove Senior Center in Orleans Parish.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$196,358	\$0	\$0	\$0	\$0	\$196,358	0	Increases the Senior Centers formula funding based on the 2023 census estimate.
\$196,358	\$0	\$0	\$0	\$0	\$196,358	0	Total

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2541 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,348,918	\$12,089,287	\$0	\$19,438,205	89	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$497,575	\$0	\$0	\$497,575	0	Statewide Adjustments
\$0	\$0	(\$1,696,372)	\$0	\$0	(\$1,696,372)	(4)	Other Adjustments
\$0	\$0	\$6,150,121	\$12,089,287	\$0	\$18,239,408	85	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$42,500	\$0	\$0	\$42,500	0	Acquisitions & Major Repairs
\$0	\$0	(\$65,393)	\$0	\$0	(\$65,393)	0	Attrition Adjustment
\$0	\$0	\$1,820	\$0	\$0	\$1,820	0	Civil Service Fees
\$0	\$0	\$18,595	\$0	\$0	\$18,595	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,143	\$0	\$0	\$4,143	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,391	\$0	\$0	\$1,391	0	Legislative Auditor Fees
\$0	\$0	\$50,418	\$0	\$0	\$50,418	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$39,310)	\$0	\$0	(\$39,310)	0	Non-recurring Carryforwards
\$0	\$0	\$340	\$0	\$0	\$340	0	Office of State Procurement
\$0	\$0	\$23,299	\$0	\$0	\$23,299	0	Office of Technology Services (OTS)
\$0	\$0	\$139,141	\$0	\$0	\$139,141	0	Related Benefits Base Adjustment
\$0	\$0	(\$55,569)	\$0	\$0	(\$55,569)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,756)	\$0	\$0	(\$2,756)	0	Risk Management
\$0	\$0	\$429,145	\$0	\$0	\$429,145	0	Salary Base Adjustment
\$0	\$0	\$4,231	\$0	\$0	\$4,231	0	State Treasury Fees
\$0	\$0	\$580	\$0	\$0	\$580	0	UPS Fees
\$0	\$0	\$497,575	\$0	\$0	\$497,575	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$12,500	\$0	\$0	\$12,500	0	Provides funding for medical equipment.
\$0	\$0	(\$1,708,872)	\$0	\$0	(\$1,708,872)	(4)	Reduces funding and four (4) authorized T.O. positions for Historical Horse Racing (HHR) due to the Louisiana Supreme Court ruling.
\$0	\$0	(\$1,696,372)	\$0	\$0	(\$1,696,372)	(4)	Total

STATE OF LOUISIANA  
Adjustments Report - Program  
Executive Budget

2551 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,528,010	\$0	\$0	\$15,528,010	106	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$300,856	\$0	\$0	\$300,856	0	Statewide Adjustments
\$0	\$0	\$75,761	\$0	\$0	\$75,761	0	Other Adjustments
\$0	\$0	\$15,904,627	\$0	\$0	\$15,904,627	106	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$77,200	\$0	\$0	\$77,200	0	Acquisitions & Major Repairs
\$0	\$0	(\$244,042)	\$0	\$0	(\$244,042)	0	Attrition Adjustment
\$0	\$0	\$3,346	\$0	\$0	\$3,346	0	Civil Service Fees
\$0	\$0	\$45,753	\$0	\$0	\$45,753	0	Civil Service Training Series
\$0	\$0	\$43,343	\$0	\$0	\$43,343	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$44,350	\$0	\$0	\$44,350	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$15,135	\$0	\$0	\$15,135	0	Legislative Auditor Fees
\$0	\$0	\$302,577	\$0	\$0	\$302,577	0	Market Rate Classified
\$0	\$0	(\$1)	\$0	\$0	(\$1)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$5,187)	\$0	\$0	(\$5,187)	0	Non-recurring Carryforwards
\$0	\$0	\$94	\$0	\$0	\$94	0	Office of State Procurement
\$0	\$0	\$230,222	\$0	\$0	\$230,222	0	Office of Technology Services (OTS)
\$0	\$0	(\$271,598)	\$0	\$0	(\$271,598)	0	Related Benefits Base Adjustment
\$0	\$0	(\$9,548)	\$0	\$0	(\$9,548)	0	Rent in State-Owned Buildings
\$0	\$0	(\$110,266)	\$0	\$0	(\$110,266)	0	Retirement Rate Adjustment
\$0	\$0	(\$16,641)	\$0	\$0	(\$16,641)	0	Risk Management
\$0	\$0	\$195,681	\$0	\$0	\$195,681	0	Salary Base Adjustment
\$0	\$0	\$438	\$0	\$0	\$438	0	UPS Fees
\$0	\$0	\$300,856	\$0	\$0	\$300,856	0	Total

STATE OF LOUISIANA  
Adjustments Report - Program  
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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$62,679	\$0	\$0	\$62,679	0	Increases funding for leased office space in the Lafayette District Office.
\$0	\$0	\$13,082	\$0	\$0	\$13,082	0	Increases funding for telecommunication services provided by the Office of Technology Services (OTS).
\$0	\$0	\$75,761	\$0	\$0	\$75,761	0	Total

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	\$136,543,873	\$155,939,246	\$155,182,557	\$167,884,218	\$165,414,446	\$10,231,889
Other Compensation	\$4,110,758	\$5,016,698	\$5,550,320	\$5,550,320	\$5,550,320	\$0
Related Benefits	\$66,050,301	\$74,863,278	\$74,948,845	\$77,579,786	\$76,541,011	\$1,592,166
<b>TOTAL PERSONAL SERVICES</b>	<b>\$206,704,933</b>	<b>\$235,819,222</b>	<b>\$235,681,722</b>	<b>\$251,014,324</b>	<b>\$247,505,777</b>	<b>\$11,824,055</b>
Travel	\$2,437,887	\$2,664,984	\$2,488,254	\$2,525,300	\$2,459,835	(\$28,419)
Operating Services	\$91,037,506	\$90,758,937	\$94,070,662	\$95,484,000	\$92,981,613	(\$1,089,049)
Supplies	\$10,091,018	\$16,531,433	\$15,261,355	\$15,467,514	\$15,056,493	(\$204,862)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,566,411</b>	<b>\$109,955,354</b>	<b>\$111,820,271</b>	<b>\$113,476,814</b>	<b>\$110,497,941</b>	<b>(\$1,322,330)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,774,480</b>	<b>\$11,776,639</b>	<b>\$13,960,985</b>	<b>\$13,910,632</b>	<b>\$16,567,694</b>	<b>\$2,606,709</b>
Other Charges	\$2,878,547,566	\$4,766,038,343	\$4,790,734,565	\$4,517,551,505	\$4,475,188,174	(\$315,546,391)
Debt Service	\$21,120,875	\$29,995,726	\$29,995,726	\$30,581,869	\$30,581,869	\$586,143
Interagency Transfers	\$124,828,340	\$127,547,696	\$143,900,452	\$118,257,171	\$118,257,171	(\$25,643,281)
<b>TOTAL OTHER CHARGES</b>	<b>\$3,024,496,781</b>	<b>\$4,923,581,765</b>	<b>\$4,964,630,743</b>	<b>\$4,666,390,545</b>	<b>\$4,624,027,214</b>	<b>(\$340,603,529)</b>
Acquisitions	\$5,829,292	\$2,040,149	\$5,598,694	\$4,001,430	\$4,001,430	(\$1,597,264)
Major Repairs	\$4,026,798	\$5,828,780	\$7,710,117	\$1,356,699	\$1,356,699	(\$6,353,418)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,856,090</b>	<b>\$7,868,929</b>	<b>\$13,308,811</b>	<b>\$5,358,129</b>	<b>\$5,358,129</b>	<b>(\$7,950,682)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,350,398,695</b>	<b>\$5,289,001,909</b>	<b>\$5,339,402,532</b>	<b>\$5,050,150,444</b>	<b>\$5,003,956,755</b>	<b>(\$335,445,777)</b>
Classified	983	1,007	1,004	998	998	(6)
Unclassified	1,243	1,239	1,242	1,226	1,225	(17)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>2,226</b>	<b>2,246</b>	<b>2,246</b>	<b>2,224</b>	<b>2,223</b>	<b>(23)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>268</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>87</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>
<b>POSITIONS</b>	<b>2,581</b>	<b>2,598</b>	<b>2,598</b>	<b>2,576</b>	<b>2,575</b>	<b>(23)</b>

100 - Executive Office

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	\$7,261,616	\$8,141,661	\$8,141,661	\$8,446,653	\$8,361,429	\$219,768
Other Compensation	\$168,385	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$3,266,305	\$3,812,295	\$3,812,295	\$3,618,689	\$3,584,428	(\$227,867)
TOTAL PERSONAL SERVICES	\$10,696,305	\$12,124,056	\$12,124,056	\$12,235,442	\$12,115,957	(\$8,099)
Travel	\$211,274	\$104,000	\$104,000	\$106,849	\$104,000	\$0
Operating Services	\$449,466	\$1,715,684	\$1,715,684	\$1,762,694	\$1,715,684	\$0
Supplies	\$414,206	\$380,800	\$380,800	\$391,234	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$1,074,946	\$2,200,484	\$2,200,484	\$2,260,777	\$2,200,484	\$0
PROFESSIONAL SERVICES	\$580,385	\$1,445,947	\$1,445,947	\$1,485,566	\$1,445,947	\$0
Other Charges	\$4,989,700	\$6,329,461	\$6,529,461	\$7,479,461	\$7,579,461	\$1,050,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,998,478	\$1,580,991	\$1,580,991	\$1,875,787	\$1,875,787	\$294,796
TOTAL OTHER CHARGES	\$6,988,178	\$7,910,452	\$8,110,452	\$9,355,248	\$9,455,248	\$1,344,796
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	\$19,339,813	\$23,680,939	\$23,880,939	\$25,337,033	\$25,217,636	\$1,336,697
Classified	0	0	0	0	0	0
Unclassified	93	93	93	92	92	(1)
AUTHORIZED T.O. POSITIONS	93	93	93	92	92	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	98	98	98	97	97	(1)



STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

101 - Office of Indian Affairs

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	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$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	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	1	1	1	1	1	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

102 - Office of Inspector General

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,213,737	\$1,335,178	\$1,335,178	\$1,407,135	\$1,407,135	\$71,957
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$673,449	\$715,385	\$715,385	\$776,523	\$776,523	\$61,138
TOTAL PERSONAL SERVICES	\$1,887,186	\$2,050,563	\$2,050,563	\$2,183,658	\$2,183,658	\$133,095
Travel	\$15,740	\$7,264	\$7,264	\$7,463	\$7,264	\$0
Operating Services	\$29,517	\$25,112	\$25,112	\$25,800	\$25,112	\$0
Supplies	\$28,615	\$12,984	\$12,984	\$13,340	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$73,872	\$45,360	\$45,360	\$46,603	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,569	\$3,002,500	\$3,000,000
Other Charges	\$4,871	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,766	\$279,849	\$279,849	\$270,151	\$270,151	(\$9,698)
TOTAL OTHER CHARGES	\$231,637	\$283,715	\$283,715	\$274,017	\$274,017	(\$9,698)
Acquisitions	\$41,333	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$41,333	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,234,028	\$2,382,138	\$2,382,138	\$2,506,847	\$5,505,535	\$3,123,397
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

103 - Mental Health Advocacy 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	\$3,222,692	\$3,761,998	\$3,761,998	\$4,639,306	\$4,592,913	\$830,915
Other Compensation	\$397,193	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,610,136	\$1,955,416	\$1,920,416	\$2,126,970	\$2,106,584	\$186,168
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,230,020</b>	<b>\$6,098,956</b>	<b>\$6,063,956</b>	<b>\$7,147,818</b>	<b>\$7,081,039</b>	<b>\$1,017,083</b>
Travel	\$192,548	\$116,378	\$111,378	\$196,430	\$193,378	\$82,000
Operating Services	\$230,135	\$130,009	\$260,009	\$267,133	\$260,009	\$0
Supplies	\$66,662	\$16,061	\$16,061	\$69,501	\$69,061	\$53,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$489,345</b>	<b>\$262,448</b>	<b>\$387,448</b>	<b>\$533,064</b>	<b>\$522,448</b>	<b>\$135,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,137</b>	<b>\$29,506</b>	<b>\$29,506</b>	<b>\$30,314</b>	<b>\$29,506</b>	<b>\$0</b>
Other Charges	\$47,901	\$88,000	\$63,000	\$213,000	\$213,000	\$150,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$578,106	\$638,564	\$573,564	\$747,526	\$747,526	\$173,962
<b>TOTAL OTHER CHARGES</b>	<b>\$626,007</b>	<b>\$726,564</b>	<b>\$636,564</b>	<b>\$960,526</b>	<b>\$960,526</b>	<b>\$323,962</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,365,509</b>	<b>\$7,117,474</b>	<b>\$7,117,474</b>	<b>\$8,671,722</b>	<b>\$8,593,519</b>	<b>\$1,476,045</b>
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

106 - Louisiana Tax Commission

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	\$2,635,614	\$2,705,978	\$2,705,978	\$2,788,302	\$2,788,302	\$82,324
Other Compensation	\$6,267	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Related Benefits	\$1,458,719	\$1,457,124	\$1,457,124	\$1,447,640	\$1,447,640	(\$9,484)
TOTAL PERSONAL SERVICES	\$4,100,600	\$4,213,102	\$4,213,102	\$4,285,942	\$4,285,942	\$72,840
Travel	\$152,973	\$160,000	\$160,000	\$164,384	\$160,000	\$0
Operating Services	\$75,919	\$92,431	\$92,431	\$94,964	\$92,431	\$0
Supplies	\$8,848	\$20,000	\$20,000	\$20,548	\$20,000	\$0
TOTAL OPERATING EXPENSES	\$237,740	\$272,431	\$272,431	\$279,896	\$272,431	\$0
PROFESSIONAL SERVICES	\$300,030	\$315,000	\$315,000	\$323,631	\$315,000	\$0
Other Charges	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$547,991	\$656,117	\$656,117	\$650,110	\$650,110	(\$6,007)
TOTAL OTHER CHARGES	\$547,991	\$706,117	\$706,117	\$700,110	\$700,110	(\$6,007)
Acquisitions	\$534	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$534	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,186,894	\$5,506,650	\$5,506,650	\$5,589,579	\$5,573,483	\$66,833
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	37	37	37	37	37	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

107 - Division of Administration

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	\$34,914,194	\$40,694,979	\$40,694,979	\$46,133,633	\$45,287,116	\$4,592,137
Other Compensation	\$902,375	\$1,079,293	\$1,079,293	\$1,079,293	\$1,079,293	\$0
Related Benefits	\$19,467,310	\$22,487,177	\$22,487,177	\$24,353,558	\$23,990,875	\$1,503,698
TOTAL PERSONAL SERVICES	\$55,283,879	\$64,261,449	\$64,261,449	\$71,566,484	\$70,357,284	\$6,095,835
Travel	\$182,783	\$271,148	\$271,148	\$279,410	\$271,981	\$833
Operating Services	\$21,782,415	\$24,145,591	\$24,145,591	\$25,454,095	\$24,792,506	\$646,915
Supplies	\$1,227,375	\$1,571,445	\$1,571,445	\$1,654,833	\$1,611,775	\$40,330
TOTAL OPERATING EXPENSES	\$23,192,573	\$25,988,184	\$25,988,184	\$27,388,338	\$26,676,262	\$688,078
PROFESSIONAL SERVICES	\$256,462	\$1,637,061	\$1,644,220	\$1,931,917	\$1,887,061	\$242,841
Other Charges	\$1,043,949,947	\$1,452,195,371	\$1,446,038,507	\$1,442,881,955	\$1,442,881,955	(\$3,156,552)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$56,845,303	\$52,656,144	\$68,775,650	\$43,188,820	\$43,188,820	(\$25,586,830)
TOTAL OTHER CHARGES	\$1,100,795,251	\$1,504,851,515	\$1,514,814,157	\$1,486,070,775	\$1,486,070,775	(\$28,743,382)
Acquisitions	\$289,724	\$249,959	\$289,959	\$500,295	\$500,295	\$210,336
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$289,724	\$249,959	\$289,959	\$500,295	\$500,295	\$210,336
TOTAL EXPENDITURES	\$1,179,817,889	\$1,596,988,168	\$1,606,997,969	\$1,587,457,809	\$1,585,491,677	(\$21,506,292)
Classified	447	462	462	458	458	(4)
Unclassified	89	89	89	89	89	0
AUTHORIZED T.O. POSITIONS	536	551	551	547	547	(4)
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0
NON-T.O. FTE POSITIONS	5	8	8	8	8	0
POSITIONS	583	601	601	597	597	(4)

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

109 - Coastal Protection and Restoration Authority

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	\$14,472,650	\$16,745,963	\$16,745,963	\$17,685,041	\$17,154,490	\$408,527
Other Compensation	\$320,707	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,043,802	\$7,762,068	\$7,762,068	\$7,887,483	\$7,661,337	(\$100,731)
TOTAL PERSONAL SERVICES	\$21,837,159	\$24,811,338	\$24,811,338	\$25,875,831	\$25,119,134	\$307,796
Travel	\$99,191	\$122,520	\$122,520	\$113,625	\$110,268	(\$12,252)
Operating Services	\$1,919,954	\$1,972,839	\$1,972,839	\$1,946,855	\$1,892,799	(\$80,040)
Supplies	\$110,101	\$219,909	\$219,909	\$175,935	\$169,909	(\$50,000)
TOTAL OPERATING EXPENSES	\$2,129,245	\$2,315,268	\$2,315,268	\$2,236,415	\$2,172,976	(\$142,292)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,495,236	\$159,223,806	\$160,443,506	\$90,739,363	\$90,725,273	(\$69,718,233)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,264,833	\$28,745,213	\$28,745,213	\$29,060,387	\$29,060,387	\$315,174
TOTAL OTHER CHARGES	\$49,760,069	\$187,969,019	\$189,188,719	\$119,799,750	\$119,785,660	(\$69,403,059)
Acquisitions	\$373,832	\$524,570	\$639,325	\$202,889	\$202,889	(\$436,436)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$373,832	\$524,570	\$639,325	\$202,889	\$202,889	(\$436,436)
TOTAL EXPENDITURES	\$74,100,306	\$215,620,195	\$216,954,650	\$148,114,885	\$147,280,659	(\$69,673,991)
Classified	183	183	183	183	183	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	197	197	197	197	197	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

111 - Office of Homeland Security & Emergency Preparedne

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	\$10,960,125	\$11,792,985	\$11,792,985	\$0	\$0	(\$11,792,985)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,598,749	\$4,907,175	\$4,907,175	\$0	\$0	(\$4,907,175)
TOTAL PERSONAL SERVICES	\$15,558,874	\$16,700,160	\$16,700,160	\$0	\$0	(\$16,700,160)
Travel	\$25,653	\$242,917	\$242,917	\$6,656	\$0	(\$242,917)
Operating Services	\$595	\$2,278,079	\$2,278,079	\$62,420	\$0	(\$2,278,079)
Supplies	\$0	\$383,468	\$383,468	\$10,507	\$0	(\$383,468)
TOTAL OPERATING EXPENSES	\$26,248	\$2,904,464	\$2,904,464	\$79,583	\$0	(\$2,904,464)
PROFESSIONAL SERVICES	\$0	\$1,350,000	\$1,350,000	\$36,990	\$0	(\$1,350,000)
Other Charges	\$1,564,403,784	\$2,914,164,281	\$2,933,944,296	\$0	\$0	(\$2,933,944,296)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,412,739	\$22,520,532	\$22,520,532	\$0	\$0	(\$22,520,532)
TOTAL OTHER CHARGES	\$1,595,816,523	\$2,936,684,813	\$2,956,464,828	\$0	\$0	(\$2,956,464,828)
Acquisitions	\$86,083	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$86,083	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,611,487,728	\$2,957,639,437	\$2,977,419,452	\$116,573	\$0	(\$2,977,419,452)
Classified	0	0	0	0	0	0
Unclassified	120	120	120	0	0	(120)
AUTHORIZED T.O. POSITIONS	120	120	120	0	0	(120)
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	0	0	(210)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	330	330	330	0	0	(330)

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

112 - Department of Military Affairs

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	\$41,667,936	\$47,463,301	\$46,809,112	\$62,397,904	\$61,715,330	\$14,906,218
Other Compensation	\$1,889,501	\$2,603,909	\$3,137,531	\$3,137,531	\$3,137,531	\$0
Related Benefits	\$17,969,188	\$19,766,149	\$19,886,716	\$25,545,834	\$25,266,349	\$5,379,633
TOTAL PERSONAL SERVICES	\$61,526,625	\$69,833,359	\$69,833,359	\$91,081,269	\$90,119,210	\$20,285,851
Travel	\$759,765	\$652,640	\$480,911	\$635,292	\$624,828	\$143,917
Operating Services	\$23,548,212	\$20,962,500	\$24,046,916	\$24,165,974	\$23,579,572	(\$467,344)
Supplies	\$8,030,692	\$13,523,682	\$12,253,604	\$12,704,987	\$12,376,380	\$122,776
TOTAL OPERATING EXPENSES	\$32,338,669	\$35,138,822	\$36,781,431	\$37,506,253	\$36,580,780	(\$200,651)
PROFESSIONAL SERVICES	\$3,610,894	\$3,814,262	\$4,998,030	\$5,843,267	\$5,744,817	\$746,787
Other Charges	\$17,460,445	\$3,143,525	\$10,097,511	\$2,754,733,428	\$2,708,665,604	\$2,698,568,093
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,732,481	\$8,399,295	\$8,697,545	\$30,778,091	\$30,778,091	\$22,080,546
TOTAL OTHER CHARGES	\$26,192,926	\$11,542,820	\$18,795,056	\$2,785,511,519	\$2,739,443,695	\$2,720,648,639
Acquisitions	\$4,715,805	\$1,204,020	\$4,563,312	\$3,212,146	\$3,212,146	(\$1,351,166)
Major Repairs	\$4,026,798	\$5,828,780	\$7,710,117	\$1,356,699	\$1,356,699	(\$6,353,418)
TOTAL ACQ. & MAJOR REPAIRS	\$8,742,603	\$7,032,800	\$12,273,429	\$4,568,845	\$4,568,845	(\$7,704,584)
TOTAL EXPENDITURES	\$132,411,717	\$127,362,063	\$142,681,305	\$2,924,511,153	\$2,876,457,347	\$2,733,776,042
Classified	1	0	0	0	0	0
Unclassified	849	849	849	956	955	106
AUTHORIZED T.O. POSITIONS	850	849	849	956	955	106
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	214	214	210
NON-T.O. FTE POSITIONS	60	60	60	60	60	0
POSITIONS	914	913	913	1,230	1,229	316



STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

116 - Office of the State Public Defender

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,302,854	\$1,511,300	\$1,511,300	\$1,563,083	\$1,563,083	\$51,783
Other Compensation	\$0	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$608,758	\$724,559	\$724,559	\$699,191	\$699,191	(\$25,368)
TOTAL PERSONAL SERVICES	\$1,911,611	\$2,349,408	\$2,349,408	\$2,375,823	\$2,375,823	\$26,415
Travel	\$3,265	\$43,000	\$43,000	\$44,178	\$43,000	\$0
Operating Services	\$295,195	\$319,799	\$319,799	\$328,561	\$319,799	\$0
Supplies	\$10,628	\$53,359	\$53,359	\$54,821	\$53,359	\$0
TOTAL OPERATING EXPENSES	\$309,088	\$416,158	\$416,158	\$427,560	\$416,158	\$0
PROFESSIONAL SERVICES	\$341,349	\$401,604	\$401,604	\$412,608	\$401,604	\$0
Other Charges	\$45,346,217	\$49,610,533	\$50,675,647	\$45,543,180	\$45,543,180	(\$5,132,467)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$176,764	\$186,292	\$186,292	\$212,236	\$212,236	\$25,944
TOTAL OTHER CHARGES	\$45,522,981	\$49,796,825	\$50,861,939	\$45,755,416	\$45,755,416	(\$5,106,523)
Acquisitions	\$4,779	\$6,600	\$6,600	\$6,600	\$6,600	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,779	\$6,600	\$6,600	\$6,600	\$6,600	\$0
TOTAL EXPENDITURES	\$48,089,807	\$52,970,595	\$54,035,709	\$48,978,007	\$48,955,601	(\$5,080,108)
Classified	9	13	13	13	13	0
Unclassified	8	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

124 - Louisiana Stadium and Exposition District

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	\$40,978,390	\$37,183,018	\$37,183,018	\$39,325,962	\$38,307,147	\$1,124,129
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$40,978,390	\$37,183,018	\$37,183,018	\$39,325,962	\$38,307,147	\$1,124,129
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$56,801,309	\$52,991,975	\$52,991,975	\$54,396,251	\$54,396,251	\$1,404,276
Debt Service	\$21,120,875	\$29,995,726	\$29,995,726	\$30,581,869	\$30,581,869	\$586,143
Interagency Transfers	\$6,338,230	\$6,187,316	\$6,187,316	\$5,357,298	\$5,357,298	(\$830,018)
TOTAL OTHER CHARGES	\$84,260,414	\$89,175,017	\$89,175,017	\$90,335,418	\$90,335,418	\$1,160,401
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	\$125,238,804	\$126,358,035	\$126,358,035	\$129,661,380	\$128,642,565	\$2,284,530
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

129 - Louisiana Commission on Law Enforcement

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	\$2,794,794	\$3,062,209	\$3,062,209	\$3,181,956	\$3,181,956	\$119,747
Other Compensation	\$41,020	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,529,597	\$1,685,705	\$1,685,705	\$1,698,405	\$1,698,405	\$12,700
TOTAL PERSONAL SERVICES	\$4,365,411	\$4,910,337	\$4,910,337	\$5,042,784	\$5,042,784	\$132,447
Travel	\$107,784	\$182,700	\$182,700	\$187,706	\$182,700	\$0
Operating Services	\$449,377	\$444,419	\$541,728	\$456,596	\$444,419	(\$97,309)
Supplies	\$70,674	\$105,163	\$105,163	\$108,044	\$105,163	\$0
TOTAL OPERATING EXPENSES	\$627,835	\$732,282	\$829,591	\$752,346	\$732,282	(\$97,309)
PROFESSIONAL SERVICES	\$459,965	\$2,415,698	\$3,195,617	\$3,249,356	\$3,162,698	(\$32,919)
Other Charges	\$41,837,812	\$54,992,601	\$55,438,126	\$54,477,376	\$54,477,376	(\$960,750)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,006,519	\$2,042,330	\$2,042,330	\$1,951,260	\$1,951,260	(\$91,070)
TOTAL OTHER CHARGES	\$43,844,331	\$57,034,931	\$57,480,456	\$56,428,636	\$56,428,636	(\$1,051,820)
Acquisitions	\$39,574	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,574	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$49,337,116	\$65,093,248	\$66,416,001	\$65,473,122	\$65,366,400	(\$1,049,601)
Classified	41	41	41	41	41	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	43	43	43	43	43	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	48	48	48	48	48	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

133 - Office of Elderly Affairs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,951,585	\$5,886,065	\$5,886,065	\$6,122,308	\$6,063,011	\$176,946
Other Compensation	\$90,655	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,477,790	\$2,998,291	\$2,998,291	\$3,029,665	\$3,004,072	\$5,781
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,520,030</b>	<b>\$8,902,011</b>	<b>\$8,902,011</b>	<b>\$9,169,628</b>	<b>\$9,084,738</b>	<b>\$182,727</b>
Travel	\$180,513	\$194,404	\$194,404	\$199,731	\$194,404	\$0
Operating Services	\$79,677	\$225,082	\$225,082	\$231,249	\$225,082	\$0
Supplies	\$9,894	\$49,252	\$49,252	\$50,602	\$49,252	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$270,084</b>	<b>\$468,738</b>	<b>\$468,738</b>	<b>\$481,582</b>	<b>\$468,738</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,422</b>	<b>\$69,097</b>	<b>\$69,097</b>	<b>\$70,990</b>	<b>\$69,097</b>	<b>\$0</b>
Other Charges	\$57,110,194	\$62,757,565	\$64,082,311	\$58,118,085	\$61,736,668	(\$2,345,643)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,738	\$1,145,838	\$1,145,838	\$1,351,057	\$1,351,057	\$205,219
<b>TOTAL OTHER CHARGES</b>	<b>\$57,640,932</b>	<b>\$63,903,403</b>	<b>\$65,228,149</b>	<b>\$59,469,142</b>	<b>\$63,087,725</b>	<b>(\$2,140,424)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,440,468</b>	<b>\$73,343,249</b>	<b>\$74,667,995</b>	<b>\$69,191,342</b>	<b>\$72,710,298</b>	<b>(\$1,957,697)</b>
Classified	86	86	86	86	86	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

254 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,123,782	\$4,453,127	\$4,350,627	\$4,671,320	\$4,625,266	\$274,639
Other Compensation	\$235,509	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,611,395	\$1,903,345	\$1,903,345	\$1,920,474	\$1,901,133	(\$2,212)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,970,686</b>	<b>\$6,434,064</b>	<b>\$6,331,564</b>	<b>\$6,669,386</b>	<b>\$6,603,991</b>	<b>\$272,427</b>
Travel	\$273,465	\$206,589	\$206,589	\$212,250	\$206,589	\$0
Operating Services	\$391,242	\$456,899	\$456,899	\$469,418	\$456,899	\$0
Supplies	\$66,900	\$83,750	\$83,750	\$98,545	\$96,250	\$12,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$731,608</b>	<b>\$747,238</b>	<b>\$747,238</b>	<b>\$780,213</b>	<b>\$759,738</b>	<b>\$12,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$171,346</b>	<b>\$240,964</b>	<b>\$454,464</b>	<b>\$466,917</b>	<b>\$454,464</b>	<b>\$0</b>
Other Charges	\$10,084,151	\$10,469,359	\$10,358,359	\$8,897,540	\$8,897,540	(\$1,460,819)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,097,668	\$1,452,270	\$1,452,270	\$1,481,175	\$1,481,175	\$28,905
<b>TOTAL OTHER CHARGES</b>	<b>\$11,181,818</b>	<b>\$11,921,629</b>	<b>\$11,810,629</b>	<b>\$10,378,715</b>	<b>\$10,378,715</b>	<b>(\$1,431,914)</b>
Acquisitions	\$87,275	\$55,000	\$94,310	\$42,500	\$42,500	(\$51,810)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,275</b>	<b>\$55,000</b>	<b>\$94,310</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>(\$51,810)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,142,732</b>	<b>\$19,398,895</b>	<b>\$19,438,205</b>	<b>\$18,337,731</b>	<b>\$18,239,408</b>	<b>(\$1,198,797)</b>
Classified	22	22	19	17	17	(2)
Unclassified	67	67	70	68	68	(2)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

255 - Office of Financial Institutions

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	\$7,022,295	\$8,384,502	\$8,384,502	\$8,847,577	\$8,674,415	\$289,913
Other Compensation	\$59,148	\$57,328	\$57,328	\$57,328	\$57,328	\$0
Related Benefits	\$3,735,104	\$4,688,589	\$4,688,589	\$4,475,354	\$4,404,474	(\$284,115)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,816,547</b>	<b>\$13,130,419</b>	<b>\$13,130,419</b>	<b>\$13,380,259</b>	<b>\$13,136,217</b>	<b>\$5,798</b>
Travel	\$232,934	\$361,424	\$361,423	\$371,326	\$361,423	\$0
Operating Services	\$807,412	\$807,475	\$807,475	\$892,279	\$870,154	\$62,679
Supplies	\$46,423	\$111,560	\$111,560	\$114,617	\$111,560	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,086,769</b>	<b>\$1,280,459</b>	<b>\$1,280,458</b>	<b>\$1,378,222</b>	<b>\$1,343,137</b>	<b>\$62,679</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$24,491</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$56,507</b>	<b>\$55,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,071,724	\$1,056,945	\$1,056,945	\$1,333,273	\$1,333,273	\$276,328
<b>TOTAL OTHER CHARGES</b>	<b>\$1,071,724</b>	<b>\$1,056,945</b>	<b>\$1,056,945</b>	<b>\$1,333,273</b>	<b>\$1,333,273</b>	<b>\$276,328</b>
Acquisitions	\$190,353	\$0	\$5,188	\$37,000	\$37,000	\$31,812
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190,353</b>	<b>\$0</b>	<b>\$5,188</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$31,812</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,189,884</b>	<b>\$15,522,823</b>	<b>\$15,528,010</b>	<b>\$16,185,261</b>	<b>\$15,904,627</b>	<b>\$376,617</b>
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>

1001 - 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	\$7,261,616	\$8,141,661	\$8,141,661	\$8,446,653	\$8,361,429	\$219,768
Other Compensation	\$168,385	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$3,266,305	\$3,812,295	\$3,812,295	\$3,618,689	\$3,584,428	(\$227,867)
TOTAL PERSONAL SERVICES	\$10,696,305	\$12,124,056	\$12,124,056	\$12,235,442	\$12,115,957	(\$8,099)
Travel	\$211,274	\$104,000	\$104,000	\$106,849	\$104,000	\$0
Operating Services	\$449,466	\$1,715,684	\$1,715,684	\$1,762,694	\$1,715,684	\$0
Supplies	\$414,206	\$380,800	\$380,800	\$391,234	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$1,074,946	\$2,200,484	\$2,200,484	\$2,260,777	\$2,200,484	\$0
PROFESSIONAL SERVICES	\$580,385	\$1,445,947	\$1,445,947	\$1,485,566	\$1,445,947	\$0
Other Charges	\$4,989,700	\$6,329,461	\$6,529,461	\$7,479,461	\$7,579,461	\$1,050,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,998,478	\$1,580,991	\$1,580,991	\$1,875,787	\$1,875,787	\$294,796
TOTAL OTHER CHARGES	\$6,988,178	\$7,910,452	\$8,110,452	\$9,355,248	\$9,455,248	\$1,344,796
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	\$19,339,813	\$23,680,939	\$23,880,939	\$25,337,033	\$25,217,636	\$1,336,697
Classified	0	0	0	0	0	0
Unclassified	93	93	93	92	92	(1)
AUTHORIZED T.O. POSITIONS	93	93	93	92	92	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	98	98	98	97	97	(1)

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

1011 - 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	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$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	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	1	1	1	1	1	0



STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

1021 - 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	\$1,213,737	\$1,335,178	\$1,335,178	\$1,407,135	\$1,407,135	\$71,957
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$673,449	\$715,385	\$715,385	\$776,523	\$776,523	\$61,138
TOTAL PERSONAL SERVICES	\$1,887,186	\$2,050,563	\$2,050,563	\$2,183,658	\$2,183,658	\$133,095
Travel	\$15,740	\$7,264	\$7,264	\$7,463	\$7,264	\$0
Operating Services	\$29,517	\$25,112	\$25,112	\$25,800	\$25,112	\$0
Supplies	\$28,615	\$12,984	\$12,984	\$13,340	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$73,872	\$45,360	\$45,360	\$46,603	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,569	\$3,002,500	\$3,000,000
Other Charges	\$4,871	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,766	\$279,849	\$279,849	\$270,151	\$270,151	(\$9,698)
TOTAL OTHER CHARGES	\$231,637	\$283,715	\$283,715	\$274,017	\$274,017	(\$9,698)
Acquisitions	\$41,333	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$41,333	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,234,028	\$2,382,138	\$2,382,138	\$2,506,847	\$5,505,535	\$3,123,397
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

1031 - 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	\$3,222,692	\$3,761,998	\$3,761,998	\$4,639,306	\$4,592,913	\$830,915
Other Compensation	\$397,193	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,610,136	\$1,955,416	\$1,920,416	\$2,126,970	\$2,106,584	\$186,168
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,230,020</b>	<b>\$6,098,956</b>	<b>\$6,063,956</b>	<b>\$7,147,818</b>	<b>\$7,081,039</b>	<b>\$1,017,083</b>
Travel	\$192,548	\$116,378	\$111,378	\$196,430	\$193,378	\$82,000
Operating Services	\$230,135	\$130,009	\$260,009	\$267,133	\$260,009	\$0
Supplies	\$66,662	\$16,061	\$16,061	\$69,501	\$69,061	\$53,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$489,345</b>	<b>\$262,448</b>	<b>\$387,448</b>	<b>\$533,064</b>	<b>\$522,448</b>	<b>\$135,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,137</b>	<b>\$29,506</b>	<b>\$29,506</b>	<b>\$30,314</b>	<b>\$29,506</b>	<b>\$0</b>
Other Charges	\$47,901	\$88,000	\$63,000	\$213,000	\$213,000	\$150,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$578,106	\$638,564	\$573,564	\$747,526	\$747,526	\$173,962
<b>TOTAL OTHER CHARGES</b>	<b>\$626,007</b>	<b>\$726,564</b>	<b>\$636,564</b>	<b>\$960,526</b>	<b>\$960,526</b>	<b>\$323,962</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,365,509</b>	<b>\$7,117,474</b>	<b>\$7,117,474</b>	<b>\$8,671,722</b>	<b>\$8,593,519</b>	<b>\$1,476,045</b>
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

1061 - Property Taxation Regulatory/Oversight

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	\$2,635,614	\$2,705,978	\$2,705,978	\$2,788,302	\$2,788,302	\$82,324
Other Compensation	\$6,267	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Related Benefits	\$1,458,719	\$1,457,124	\$1,457,124	\$1,447,640	\$1,447,640	(\$9,484)
TOTAL PERSONAL SERVICES	\$4,100,600	\$4,213,102	\$4,213,102	\$4,285,942	\$4,285,942	\$72,840
Travel	\$152,973	\$160,000	\$160,000	\$164,384	\$160,000	\$0
Operating Services	\$75,919	\$92,431	\$92,431	\$94,964	\$92,431	\$0
Supplies	\$8,848	\$20,000	\$20,000	\$20,548	\$20,000	\$0
TOTAL OPERATING EXPENSES	\$237,740	\$272,431	\$272,431	\$279,896	\$272,431	\$0
PROFESSIONAL SERVICES	\$300,030	\$315,000	\$315,000	\$323,631	\$315,000	\$0
Other Charges	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$547,991	\$656,117	\$656,117	\$650,110	\$650,110	(\$6,007)
TOTAL OTHER CHARGES	\$547,991	\$706,117	\$706,117	\$700,110	\$700,110	(\$6,007)
Acquisitions	\$534	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$534	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,186,894	\$5,506,650	\$5,506,650	\$5,589,579	\$5,573,483	\$66,833
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	37	37	37	37	37	0

1071 - Executive Administration

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	\$28,521,809	\$33,297,156	\$33,297,156	\$38,845,385	\$38,071,750	\$4,774,594
Other Compensation	\$720,570	\$735,600	\$735,600	\$735,600	\$735,600	\$0
Related Benefits	\$16,567,790	\$19,124,942	\$19,124,942	\$21,044,193	\$20,713,307	\$1,588,365
TOTAL PERSONAL SERVICES	\$45,810,169	\$53,157,698	\$53,157,698	\$60,625,178	\$59,520,657	\$6,362,959
Travel	\$99,090	\$132,900	\$132,900	\$137,374	\$133,733	\$833
Operating Services	\$21,426,008	\$23,694,116	\$23,694,116	\$24,990,250	\$24,341,031	\$646,915
Supplies	\$1,198,527	\$1,523,715	\$1,523,715	\$1,605,795	\$1,564,045	\$40,330
TOTAL OPERATING EXPENSES	\$22,723,625	\$25,350,731	\$25,350,731	\$26,733,419	\$26,038,809	\$688,078
PROFESSIONAL SERVICES	\$256,462	\$1,637,061	\$1,644,220	\$1,931,917	\$1,887,061	\$242,841
Other Charges	\$30,846,095	\$233,580,525	\$220,426,162	\$224,261,144	\$224,261,144	\$3,834,982
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$51,124,398	\$47,049,499	\$63,119,005	\$37,232,776	\$37,232,776	(\$25,886,229)
TOTAL OTHER CHARGES	\$81,970,493	\$280,630,024	\$283,545,167	\$261,493,920	\$261,493,920	(\$22,051,247)
Acquisitions	\$289,724	\$249,959	\$289,959	\$500,295	\$500,295	\$210,336
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$289,724	\$249,959	\$289,959	\$500,295	\$500,295	\$210,336
TOTAL EXPENDITURES	\$151,050,474	\$361,025,473	\$363,987,775	\$351,284,729	\$349,440,742	(\$14,547,033)
Classified	419	433	433	429	429	(4)
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	434	448	448	444	444	(4)
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	0	0	(5)
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	442	456	456	447	447	(9)

1073 - Community Development Block Grant

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$6,392,385	\$7,397,823	\$7,397,823	\$7,288,248	\$7,215,366	(\$182,457)
Other Compensation	\$181,805	\$343,693	\$343,693	\$343,693	\$343,693	\$0
Related Benefits	\$2,899,164	\$3,362,235	\$3,362,235	\$3,309,365	\$3,277,568	(\$84,667)
TOTAL PERSONAL SERVICES	\$9,473,353	\$11,103,751	\$11,103,751	\$10,941,306	\$10,836,627	(\$267,124)
Travel	\$83,693	\$138,248	\$138,248	\$142,036	\$138,248	\$0
Operating Services	\$356,407	\$451,475	\$451,475	\$463,845	\$451,475	\$0
Supplies	\$28,848	\$47,730	\$47,730	\$49,038	\$47,730	\$0
TOTAL OPERATING EXPENSES	\$468,948	\$637,453	\$637,453	\$654,919	\$637,453	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,007,372,219	\$1,181,838,249	\$1,188,885,748	\$1,181,838,249	\$1,181,838,249	(\$7,047,499)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,720,906	\$5,606,645	\$5,606,645	\$5,907,278	\$5,907,278	\$300,633
TOTAL OTHER CHARGES	\$1,013,093,125	\$1,187,444,894	\$1,194,492,393	\$1,187,745,527	\$1,187,745,527	(\$6,746,866)
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	\$1,023,035,426	\$1,199,186,098	\$1,206,233,597	\$1,199,341,752	\$1,199,219,607	(\$7,013,990)
Classified	16	17	17	17	17	0
Unclassified	74	74	74	74	74	0
AUTHORIZED T.O. POSITIONS	90	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	37	37	37	42	42	5
NON-T.O. FTE POSITIONS	2	5	5	5	5	0
POSITIONS	129	133	133	138	138	5

107V - Auxiliary Account

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	\$357	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$357	\$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	\$5,731,633	\$36,776,597	\$36,726,597	\$36,782,562	\$36,782,562	\$55,965
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$50,000	\$48,766	\$48,766	(\$1,234)
TOTAL OTHER CHARGES	\$5,731,633	\$36,776,597	\$36,776,597	\$36,831,328	\$36,831,328	\$54,731
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	\$5,731,990	\$36,776,597	\$36,776,597	\$36,831,328	\$36,831,328	\$54,731
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	12	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

1091 - Implementation

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	\$14,472,650	\$16,745,963	\$16,745,963	\$17,685,041	\$17,154,490	\$408,527
Other Compensation	\$320,707	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,043,802	\$7,762,068	\$7,762,068	\$7,887,483	\$7,661,337	(\$100,731)
TOTAL PERSONAL SERVICES	\$21,837,159	\$24,811,338	\$24,811,338	\$25,875,831	\$25,119,134	\$307,796
Travel	\$99,191	\$122,520	\$122,520	\$113,625	\$110,268	(\$12,252)
Operating Services	\$1,919,954	\$1,972,839	\$1,972,839	\$1,946,855	\$1,892,799	(\$80,040)
Supplies	\$110,101	\$219,909	\$219,909	\$175,935	\$169,909	(\$50,000)
TOTAL OPERATING EXPENSES	\$2,129,245	\$2,315,268	\$2,315,268	\$2,236,415	\$2,172,976	(\$142,292)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,495,236	\$159,223,806	\$160,443,506	\$90,739,363	\$90,725,273	(\$69,718,233)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,264,833	\$28,745,213	\$28,745,213	\$29,060,387	\$29,060,387	\$315,174
TOTAL OTHER CHARGES	\$49,760,069	\$187,969,019	\$189,188,719	\$119,799,750	\$119,785,660	(\$69,403,059)
Acquisitions	\$373,832	\$524,570	\$639,325	\$202,889	\$202,889	(\$436,436)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$373,832	\$524,570	\$639,325	\$202,889	\$202,889	(\$436,436)
TOTAL EXPENDITURES	\$74,100,306	\$215,620,195	\$216,954,650	\$148,114,885	\$147,280,659	(\$69,673,991)
Classified	183	183	183	183	183	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	197	197	197	197	197	0

1111 - 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	\$10,960,125	\$11,792,985	\$11,792,985	\$0	\$0	(\$11,792,985)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,598,749	\$4,907,175	\$4,907,175	\$0	\$0	(\$4,907,175)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,558,874</b>	<b>\$16,700,160</b>	<b>\$16,700,160</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,700,160)</b>
Travel	\$25,653	\$242,917	\$242,917	\$6,656	\$0	(\$242,917)
Operating Services	\$595	\$2,278,079	\$2,278,079	\$62,420	\$0	(\$2,278,079)
Supplies	\$0	\$383,468	\$383,468	\$10,507	\$0	(\$383,468)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,248</b>	<b>\$2,904,464</b>	<b>\$2,904,464</b>	<b>\$79,583</b>	<b>\$0</b>	<b>(\$2,904,464)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$36,990</b>	<b>\$0</b>	<b>(\$1,350,000)</b>
Other Charges	\$1,564,403,784	\$2,914,164,281	\$2,933,944,296	\$0	\$0	(\$2,933,944,296)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,412,739	\$22,520,532	\$22,520,532	\$0	\$0	(\$22,520,532)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,595,816,523</b>	<b>\$2,936,684,813</b>	<b>\$2,956,464,828</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,956,464,828)</b>
Acquisitions	\$86,083	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$86,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,611,487,728</b>	<b>\$2,957,639,437</b>	<b>\$2,977,419,452</b>	<b>\$116,573</b>	<b>\$0</b>	<b>(\$2,977,419,452)</b>
Classified	0	0	0	0	0	0
Unclassified	120	120	120	0	0	(120)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>(120)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>(210)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>(330)</b>



1121 - Military Affairs

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	\$23,638,133	\$26,529,727	\$25,875,538	\$28,524,311	\$28,236,676	\$2,361,138
Other Compensation	\$1,437,340	\$1,204,705	\$1,738,327	\$1,738,327	\$1,738,327	\$0
Related Benefits	\$10,312,280	\$11,062,747	\$11,183,314	\$12,037,896	\$11,923,411	\$740,097
TOTAL PERSONAL SERVICES	\$35,387,753	\$38,797,179	\$38,797,179	\$42,300,534	\$41,898,414	\$3,101,235
Travel	\$519,238	\$470,029	\$276,548	\$182,413	\$177,548	(\$99,000)
Operating Services	\$20,671,431	\$17,616,287	\$20,464,681	\$18,536,456	\$18,039,435	(\$2,425,246)
Supplies	\$3,968,376	\$8,943,847	\$7,606,736	\$7,569,536	\$7,367,661	(\$239,075)
TOTAL OPERATING EXPENSES	\$25,159,045	\$27,030,163	\$28,347,965	\$26,288,405	\$25,584,644	(\$2,763,321)
PROFESSIONAL SERVICES	\$3,033,010	\$3,203,723	\$4,169,804	\$3,873,485	\$3,792,184	(\$377,620)
Other Charges	\$16,791,434	\$2,287,838	\$9,032,283	\$2,394,424	\$2,394,424	(\$6,637,859)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,120,905	\$7,678,990	\$7,834,241	\$8,245,424	\$8,245,424	\$411,183
TOTAL OTHER CHARGES	\$24,912,339	\$9,966,828	\$16,866,524	\$10,639,848	\$10,639,848	(\$6,226,676)
Acquisitions	\$3,893,663	\$838,900	\$4,142,262	\$2,950,059	\$2,950,059	(\$1,192,203)
Major Repairs	\$2,328,810	\$5,094,075	\$6,163,163	\$945,000	\$945,000	(\$5,218,163)
TOTAL ACQ. & MAJOR REPAIRS	\$6,222,474	\$5,932,975	\$10,305,425	\$3,895,059	\$3,895,059	(\$6,410,366)
TOTAL EXPENDITURES	\$94,714,621	\$84,930,868	\$98,486,897	\$86,997,331	\$85,810,149	(\$12,676,748)
Classified	1	0	0	0	0	0
Unclassified	442	443	443	443	443	0
AUTHORIZED T.O. POSITIONS	443	443	443	443	443	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	27	27	27	27	27	0
POSITIONS	471	471	471	471	471	0

1122 - Governor’s Office of Homeland Security & Eme

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	\$12,669,342	\$12,486,466	\$12,486,466
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$5,047,051	\$4,971,280	\$4,971,280
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$17,716,393	\$17,457,746	\$17,457,746
Travel	\$0	\$0	\$0	\$242,917	\$242,917	\$242,917
Operating Services	\$0	\$0	\$0	\$2,278,079	\$2,278,079	\$2,278,079
Supplies	\$0	\$0	\$0	\$383,468	\$383,468	\$383,468
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,904,464	\$2,904,464	\$2,904,464
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,350,000	\$1,350,000	\$1,350,000
Other Charges	\$0	\$0	\$0	\$2,751,436,829	\$2,705,369,005	\$2,705,369,005
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$21,833,811	\$21,833,811	\$21,833,811
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,773,270,640	\$2,727,202,816	\$2,727,202,816
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	\$2,795,241,497	\$2,748,915,026	\$2,748,915,026
Classified	0	0	0	0	0	0
Unclassified	0	0	0	120	119	119
AUTHORIZED T.O. POSITIONS	0	0	0	120	119	119
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	210	210	210
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	330	329	329

1123 - Education

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	\$18,029,803	\$20,933,574	\$20,933,574	\$21,204,251	\$20,992,188	\$58,614
Other Compensation	\$400,967	\$1,303,816	\$1,303,816	\$1,303,816	\$1,303,816	\$0
Related Benefits	\$7,635,642	\$8,667,998	\$8,667,998	\$8,425,483	\$8,336,254	(\$331,744)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,066,412</b>	<b>\$30,905,388</b>	<b>\$30,905,388</b>	<b>\$30,933,550</b>	<b>\$30,632,258</b>	<b>(\$273,130)</b>
Travel	\$240,527	\$181,611	\$203,363	\$208,935	\$203,363	\$0
Operating Services	\$2,852,900	\$3,303,043	\$3,535,198	\$3,306,612	\$3,218,427	(\$316,771)
Supplies	\$3,599,219	\$3,897,880	\$3,958,895	\$4,051,816	\$3,943,757	(\$15,138)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,692,646</b>	<b>\$7,382,534</b>	<b>\$7,697,456</b>	<b>\$7,567,363</b>	<b>\$7,365,547</b>	<b>(\$331,909)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$577,884</b>	<b>\$610,539</b>	<b>\$828,226</b>	<b>\$619,782</b>	<b>\$602,633</b>	<b>(\$225,593)</b>
Other Charges	\$669,011	\$855,687	\$1,065,228	\$902,175	\$902,175	(\$163,053)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$611,576	\$720,305	\$863,304	\$698,856	\$698,856	(\$164,448)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,280,587</b>	<b>\$1,575,992</b>	<b>\$1,928,532</b>	<b>\$1,601,031</b>	<b>\$1,601,031</b>	<b>(\$327,501)</b>
Acquisitions	\$815,325	\$346,620	\$402,550	\$237,087	\$237,087	(\$165,463)
Major Repairs	\$1,697,988	\$734,705	\$1,546,954	\$411,699	\$411,699	(\$1,135,255)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,513,313</b>	<b>\$1,081,325</b>	<b>\$1,949,504</b>	<b>\$648,786</b>	<b>\$648,786</b>	<b>(\$1,300,718)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,130,842</b>	<b>\$41,555,778</b>	<b>\$43,309,106</b>	<b>\$41,370,512</b>	<b>\$40,850,255</b>	<b>(\$2,458,851)</b>
Classified	0	0	0	0	0	0
Unclassified	407	406	406	393	393	(13)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>407</b>	<b>406</b>	<b>406</b>	<b>393</b>	<b>393</b>	<b>(13)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>
<b>POSITIONS</b>	<b>438</b>	<b>437</b>	<b>437</b>	<b>424</b>	<b>424</b>	<b>(13)</b>

112V - Auxiliary Account

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	\$51,194	\$95,388	\$95,388	\$95,388	\$95,388	\$0
Related Benefits	\$21,266	\$35,404	\$35,404	\$35,404	\$35,404	\$0
TOTAL PERSONAL SERVICES	\$72,460	\$130,792	\$130,792	\$130,792	\$130,792	\$0
Travel	\$0	\$1,000	\$1,000	\$1,027	\$1,000	\$0
Operating Services	\$23,881	\$43,170	\$47,037	\$44,827	\$43,631	(\$3,406)
Supplies	\$463,097	\$681,955	\$687,973	\$700,167	\$681,494	(\$6,479)
TOTAL OPERATING EXPENSES	\$486,978	\$726,125	\$736,010	\$746,021	\$726,125	(\$9,885)
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	\$6,816	\$18,500	\$18,500	\$25,000	\$25,000	\$6,500
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,816	\$18,500	\$18,500	\$25,000	\$25,000	\$6,500
TOTAL EXPENDITURES	\$566,254	\$875,417	\$885,302	\$901,813	\$881,917	(\$3,385)
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	5	5	5	5	5	0
POSITIONS	5	5	5	5	5	0

1161 - Office of the State Public Defender

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,302,854	\$1,511,300	\$1,511,300	\$1,563,083	\$1,563,083	\$51,783
Other Compensation	\$0	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$608,758	\$724,559	\$724,559	\$699,191	\$699,191	(\$25,368)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,911,611</b>	<b>\$2,349,408</b>	<b>\$2,349,408</b>	<b>\$2,375,823</b>	<b>\$2,375,823</b>	<b>\$26,415</b>
Travel	\$3,265	\$43,000	\$43,000	\$44,178	\$43,000	\$0
Operating Services	\$295,195	\$319,799	\$319,799	\$328,561	\$319,799	\$0
Supplies	\$10,628	\$53,359	\$53,359	\$54,821	\$53,359	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$309,088</b>	<b>\$416,158</b>	<b>\$416,158</b>	<b>\$427,560</b>	<b>\$416,158</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$341,349</b>	<b>\$401,604</b>	<b>\$401,604</b>	<b>\$412,608</b>	<b>\$401,604</b>	<b>\$0</b>
Other Charges	\$45,346,217	\$49,610,533	\$50,675,647	\$45,543,180	\$45,543,180	(\$5,132,467)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$176,764	\$186,292	\$186,292	\$212,236	\$212,236	\$25,944
<b>TOTAL OTHER CHARGES</b>	<b>\$45,522,981</b>	<b>\$49,796,825</b>	<b>\$50,861,939</b>	<b>\$45,755,416</b>	<b>\$45,755,416</b>	<b>(\$5,106,523)</b>
Acquisitions	\$4,779	\$6,600	\$6,600	\$6,600	\$6,600	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,779</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,089,807</b>	<b>\$52,970,595</b>	<b>\$54,035,709</b>	<b>\$48,978,007</b>	<b>\$48,955,601</b>	<b>(\$5,080,108)</b>
Classified	9	13	13	13	13	0
Unclassified	8	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>

1241 - 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	\$40,978,390	\$37,183,018	\$37,183,018	\$39,325,962	\$38,307,147	\$1,124,129
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$40,978,390	\$37,183,018	\$37,183,018	\$39,325,962	\$38,307,147	\$1,124,129
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$56,801,309	\$52,991,975	\$52,991,975	\$54,396,251	\$54,396,251	\$1,404,276
Debt Service	\$21,120,875	\$29,995,726	\$29,995,726	\$30,581,869	\$30,581,869	\$586,143
Interagency Transfers	\$6,338,230	\$6,187,316	\$6,187,316	\$5,357,298	\$5,357,298	(\$830,018)
TOTAL OTHER CHARGES	\$84,260,414	\$89,175,017	\$89,175,017	\$90,335,418	\$90,335,418	\$1,160,401
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	\$125,238,804	\$126,358,035	\$126,358,035	\$129,661,380	\$128,642,565	\$2,284,530
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

1291 - Federal

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,624,020	\$1,761,565	\$1,761,565	\$1,959,821	\$1,959,821	\$198,256
Other Compensation	\$12,116	\$154,389	\$154,389	\$154,389	\$154,389	\$0
Related Benefits	\$881,026	\$1,027,985	\$1,027,985	\$1,061,209	\$1,061,209	\$33,224
TOTAL PERSONAL SERVICES	\$2,517,161	\$2,943,939	\$2,943,939	\$3,175,419	\$3,175,419	\$231,480
Travel	\$77,547	\$144,848	\$144,848	\$148,817	\$144,848	\$0
Operating Services	\$141,840	\$206,876	\$304,185	\$212,544	\$206,876	(\$97,309)
Supplies	\$31,252	\$78,072	\$78,072	\$80,211	\$78,072	\$0
TOTAL OPERATING EXPENSES	\$250,639	\$429,796	\$527,105	\$441,572	\$429,796	(\$97,309)
PROFESSIONAL SERVICES	\$0	\$1,514,500	\$1,514,500	\$1,555,997	\$1,514,500	\$0
Other Charges	\$27,959,114	\$34,759,387	\$34,759,387	\$34,759,387	\$34,759,387	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,857,860	\$1,776,268	\$1,776,268	\$1,745,414	\$1,745,414	(\$30,854)
TOTAL OTHER CHARGES	\$29,816,974	\$36,535,655	\$36,535,655	\$36,504,801	\$36,504,801	(\$30,854)
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	\$32,584,773	\$41,423,890	\$41,521,199	\$41,677,789	\$41,624,516	\$103,317
Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	29	29	29	29	29	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

1292 - State

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,170,775	\$1,300,644	\$1,300,644	\$1,222,135	\$1,222,135	(\$78,509)
Other Compensation	\$28,904	\$8,034	\$8,034	\$8,034	\$8,034	\$0
Related Benefits	\$648,572	\$657,720	\$657,720	\$637,196	\$637,196	(\$20,524)
TOTAL PERSONAL SERVICES	\$1,848,250	\$1,966,398	\$1,966,398	\$1,867,365	\$1,867,365	(\$99,033)
Travel	\$30,236	\$37,852	\$37,852	\$38,889	\$37,852	\$0
Operating Services	\$307,537	\$237,543	\$237,543	\$244,052	\$237,543	\$0
Supplies	\$39,422	\$27,091	\$27,091	\$27,833	\$27,091	\$0
TOTAL OPERATING EXPENSES	\$377,196	\$302,486	\$302,486	\$310,774	\$302,486	\$0
PROFESSIONAL SERVICES	\$459,965	\$901,198	\$1,681,117	\$1,693,359	\$1,648,198	(\$32,919)
Other Charges	\$13,878,698	\$20,233,214	\$20,678,739	\$19,717,989	\$19,717,989	(\$960,750)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$148,660	\$266,062	\$266,062	\$205,846	\$205,846	(\$60,216)
TOTAL OTHER CHARGES	\$14,027,357	\$20,499,276	\$20,944,801	\$19,923,835	\$19,923,835	(\$1,020,966)
Acquisitions	\$39,574	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,574	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,752,343	\$23,669,358	\$24,894,802	\$23,795,333	\$23,741,884	(\$1,152,918)
Classified	16	16	16	16	16	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	19	19	19	19	19	0



STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

1331 - 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	\$4,711,958	\$5,700,491	\$5,700,491	\$5,929,713	\$5,870,416	\$169,925
Other Compensation	\$52,229	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,382,725	\$2,903,466	\$2,903,466	\$2,918,927	\$2,893,334	(\$10,132)
TOTAL PERSONAL SERVICES	\$7,146,912	\$8,621,612	\$8,621,612	\$8,866,295	\$8,781,405	\$159,793
Travel	\$180,513	\$194,404	\$194,404	\$199,731	\$194,404	\$0
Operating Services	\$79,677	\$225,082	\$225,082	\$231,249	\$225,082	\$0
Supplies	\$9,894	\$49,252	\$49,252	\$50,602	\$49,252	\$0
TOTAL OPERATING EXPENSES	\$270,084	\$468,738	\$468,738	\$481,582	\$468,738	\$0
PROFESSIONAL SERVICES	\$9,422	\$69,097	\$69,097	\$70,990	\$69,097	\$0
Other Charges	\$982,092	\$1,391,659	\$1,803,659	\$982,159	\$982,159	(\$821,500)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,010	\$1,142,437	\$1,142,437	\$1,347,656	\$1,347,656	\$205,219
TOTAL OTHER CHARGES	\$1,512,102	\$2,534,096	\$2,946,096	\$2,329,815	\$2,329,815	(\$616,281)
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	\$8,938,519	\$11,693,543	\$12,105,543	\$11,748,682	\$11,649,055	(\$456,488)
Classified	83	83	83	83	83	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	84	84	84	84	84	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	84	84	84	84	84	0

1332 - Title III, Title V, Title VII and NSIP

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	\$239,627	\$185,574	\$185,574	\$192,595	\$192,595	\$7,021
Other Compensation	\$38,426	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$95,065	\$94,825	\$94,825	\$110,738	\$110,738	\$15,913
<b>TOTAL PERSONAL SERVICES</b>	<b>\$373,118</b>	<b>\$280,399</b>	<b>\$280,399</b>	<b>\$303,333</b>	<b>\$303,333</b>	<b>\$22,934</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$40,290,549	\$44,062,511	\$44,383,349	\$40,895,351	\$40,895,351	(\$3,487,998)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$728	\$3,401	\$3,401	\$3,401	\$3,401	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$40,291,277</b>	<b>\$44,065,912</b>	<b>\$44,386,750</b>	<b>\$40,898,752</b>	<b>\$40,898,752</b>	<b>(\$3,487,998)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,664,395</b>	<b>\$44,346,311</b>	<b>\$44,667,149</b>	<b>\$41,202,085</b>	<b>\$41,202,085</b>	<b>(\$3,465,064)</b>
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

1334 - Parish Councils on Aging

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	\$6,871,204	\$7,970,137	\$8,495,137	\$7,010,959	\$10,629,542	\$2,134,405
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,871,204	\$7,970,137	\$8,495,137	\$7,010,959	\$10,629,542	\$2,134,405
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	\$6,871,204	\$7,970,137	\$8,495,137	\$7,010,959	\$10,629,542	\$2,134,405
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

1335 - Senior Centers

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	\$8,966,349	\$9,333,258	\$9,400,166	\$9,229,616	\$9,229,616	(\$170,550)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$8,966,349	\$9,333,258	\$9,400,166	\$9,229,616	\$9,229,616	(\$170,550)
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	\$8,966,349	\$9,333,258	\$9,400,166	\$9,229,616	\$9,229,616	(\$170,550)
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

2541 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,123,782	\$4,453,127	\$4,350,627	\$4,671,320	\$4,625,266	\$274,639
Other Compensation	\$235,509	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,611,395	\$1,903,345	\$1,903,345	\$1,920,474	\$1,901,133	(\$2,212)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,970,686</b>	<b>\$6,434,064</b>	<b>\$6,331,564</b>	<b>\$6,669,386</b>	<b>\$6,603,991</b>	<b>\$272,427</b>
Travel	\$273,465	\$206,589	\$206,589	\$212,250	\$206,589	\$0
Operating Services	\$391,242	\$456,899	\$456,899	\$469,418	\$456,899	\$0
Supplies	\$66,900	\$83,750	\$83,750	\$98,545	\$96,250	\$12,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$731,608</b>	<b>\$747,238</b>	<b>\$747,238</b>	<b>\$780,213</b>	<b>\$759,738</b>	<b>\$12,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$171,346</b>	<b>\$240,964</b>	<b>\$454,464</b>	<b>\$466,917</b>	<b>\$454,464</b>	<b>\$0</b>
Other Charges	\$10,084,151	\$10,469,359	\$10,358,359	\$8,897,540	\$8,897,540	(\$1,460,819)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,097,668	\$1,452,270	\$1,452,270	\$1,481,175	\$1,481,175	\$28,905
<b>TOTAL OTHER CHARGES</b>	<b>\$11,181,818</b>	<b>\$11,921,629</b>	<b>\$11,810,629</b>	<b>\$10,378,715</b>	<b>\$10,378,715</b>	<b>(\$1,431,914)</b>
Acquisitions	\$87,275	\$55,000	\$94,310	\$42,500	\$42,500	(\$51,810)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,275</b>	<b>\$55,000</b>	<b>\$94,310</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>(\$51,810)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,142,732</b>	<b>\$19,398,895</b>	<b>\$19,438,205</b>	<b>\$18,337,731</b>	<b>\$18,239,408</b>	<b>(\$1,198,797)</b>
Classified	22	22	19	17	17	(2)
Unclassified	67	67	70	68	68	(2)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>(4)</b>

2551 - Office of Financial Institutions

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	\$7,022,295	\$8,384,502	\$8,384,502	\$8,847,577	\$8,674,415	\$289,913
Other Compensation	\$59,148	\$57,328	\$57,328	\$57,328	\$57,328	\$0
Related Benefits	\$3,735,104	\$4,688,589	\$4,688,589	\$4,475,354	\$4,404,474	(\$284,115)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,816,547</b>	<b>\$13,130,419</b>	<b>\$13,130,419</b>	<b>\$13,380,259</b>	<b>\$13,136,217</b>	<b>\$5,798</b>
Travel	\$232,934	\$361,424	\$361,423	\$371,326	\$361,423	\$0
Operating Services	\$807,412	\$807,475	\$807,475	\$892,279	\$870,154	\$62,679
Supplies	\$46,423	\$111,560	\$111,560	\$114,617	\$111,560	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,086,769</b>	<b>\$1,280,459</b>	<b>\$1,280,458</b>	<b>\$1,378,222</b>	<b>\$1,343,137</b>	<b>\$62,679</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$24,491</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$56,507</b>	<b>\$55,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,071,724	\$1,056,945	\$1,056,945	\$1,333,273	\$1,333,273	\$276,328
<b>TOTAL OTHER CHARGES</b>	<b>\$1,071,724</b>	<b>\$1,056,945</b>	<b>\$1,056,945</b>	<b>\$1,333,273</b>	<b>\$1,333,273</b>	<b>\$276,328</b>
Acquisitions	\$190,353	\$0	\$5,188	\$37,000	\$37,000	\$31,812
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190,353</b>	<b>\$0</b>	<b>\$5,188</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$31,812</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,189,884</b>	<b>\$15,522,823</b>	<b>\$15,528,010</b>	<b>\$16,185,261</b>	<b>\$15,904,627</b>	<b>\$376,617</b>
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>

Department: 01A - EXEC		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary						Report Date: 2/5/26	
Executive Budget							
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	\$146,704,085	\$187,648,145	\$192,962,434	\$189,536,643	\$187,893,663	(\$5,068,771)	
Tax Commission Expense Dedicated Fund Account	\$3,128,480	\$3,387,438	\$3,387,438	\$2,339,964	\$2,324,293	(\$1,063,145)	
Children's Trust Dedicated Fund Account	\$678,389	\$1,576,727	\$1,576,727	\$1,626,175	\$1,622,749	\$46,022	
Drug Abuse Education & Treatment Dedicated Fund Account	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$0	
La. Stadium & Expo. District License Plate Ded Fund Account	\$364,627	\$600,000	\$600,000	\$600,000	\$600,000	\$0	
Total:	\$151,197,454	\$193,576,173	\$198,890,462	\$194,466,823	\$192,804,568	(\$6,085,894)	
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	
Crime Victims Reparations Fund	\$3,816,451	\$5,605,788	\$5,605,788	\$5,616,979	\$5,605,788	\$0	
DNA Testing Post-Conviction Relief for Indigents	\$35,591	\$50,000	\$50,000	\$50,000	\$50,000	\$0	
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0	
Tobacco Tax Health Care Fund	\$1,453,501	\$1,565,801	\$1,565,801	\$1,721,346	\$1,721,051	\$155,250	
Higher Education Campus Revitalization Fund	\$3,600,000	\$0	\$0	\$0	\$0	\$0	
Video Draw Poker Device Purse Supplement Fund	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0	
Pari-mutuel Live Racing Facility Gaming Control Fund	\$6,172,627	\$6,198,483	\$6,198,483	\$6,221,686	\$6,198,483	\$0	
New Orleans Sports Franchise Assistance Fund	\$4,144,544	\$2,766,000	\$2,766,000	\$2,467,969	\$2,467,500	(\$298,500)	
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0	

Department: 01A - EXEC		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary						Report Date: 2/5/26	
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 Transportation Infrastructure Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)	
Innocence Compensation Fund	\$1,479,141	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0	
Criminal Justice Priority Fund	\$0	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$0	
Natural Resource Restoration Trust Fund	\$12,373,579	\$41,076,229	\$41,076,229	\$33,646,001	\$33,645,371	(\$7,430,858)	
Disability Affairs Trust Fund	\$132,605	\$150,000	\$150,000	\$152,049	\$150,909	\$909	
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,370	\$50,000	\$0	
Sports Facility Assistance Fund	\$6,150,000	\$6,250,000	\$6,250,000	\$6,356,297	\$6,350,000	\$100,000	
Exploited Children's Survivor Special Fund	\$0	\$10,348	\$10,348	\$10,348	\$10,348	\$0	
New Orleans Sports Franchise Fund	\$11,814,607	\$12,000,000	\$12,000,000	\$12,253,371	\$12,240,000	\$240,000	
Overcollections Fund	\$1,000,000	\$4,160,105	\$4,160,105	\$0	\$0	(\$4,160,105)	
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,822	\$30,000	\$0	
State Emergency Response Fund	\$42,957,451	\$1,100,000	\$1,280,412	\$1,100,000	\$1,100,000	(\$180,412)	
Louisiana Public Defender Fund	\$46,663,437	\$47,109,668	\$47,121,220	\$47,184,433	\$47,162,027	\$40,807	
Louisiana Water Sector Fund	\$230,099,404	\$494,544,502	\$494,544,502	\$280,000,000	\$280,000,000	(\$214,544,502)	
Granting Unserved Municipality Broadband Opportunities Fund	\$24,741,917	\$90,000,000	\$90,000,000	\$89,500,000	\$89,500,000	(\$500,000)	
Engineering Fees Subfund within the Water Sector	\$1,667,526	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$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
Political Subdivision Federal Grant Assistance Fund	\$1,117,352	\$1,500,000	\$1,882,648	\$9,040,125	\$9,040,125	\$7,157,477
Disability-Focused Disaster Preparedness And Response Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Modernization And Security Fund	\$0	\$13,536,760	\$13,536,760	\$0	\$0	(\$13,536,760)
Coastal Protection and Restoration Fund	\$38,690,402	\$95,211,683	\$95,326,438	\$59,189,716	\$58,357,066	(\$36,969,372)
Total:	\$444,000,941	\$875,504,951	\$876,194,318	\$597,182,096	\$596,268,252	(\$279,926,066)

100 - Executive Office

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	\$138,154	\$120,000	\$120,000	\$120,274	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$678,389	\$1,576,727	\$1,576,727	\$1,626,175	\$1,622,749	\$46,022
Total:	\$816,543	\$1,696,727	\$1,696,727	\$1,746,449	\$1,742,749	\$46,022

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
Disability Affairs Trust Fund	\$132,605	\$150,000	\$150,000	\$152,049	\$150,909	\$909
Exploited Children's Survivor Special Fund	\$0	\$10,348	\$10,348	\$10,348	\$10,348	\$0
Total:	\$132,605	\$160,348	\$160,348	\$162,397	\$161,257	\$909

101 - Office of Indian Affairs

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	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Total:	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0

Statutory Dedication and Fund Account Summary - Agency  
Executive Budget

Report Date: 2/5/26

102 - Office of Inspector General

Statutory Dedication and Fund Account Summary - Agency  
Executive Budget

Report Date: 2/5/26

103 - Mental Health Advocacy Service

106 - Louisiana Tax Commission

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
Tax Commission Expense Dedicated Fund Account	\$3,128,480	\$3,387,438	\$3,387,438	\$2,339,964	\$2,324,293	(\$1,063,145)
Total:	\$3,128,480	\$3,387,438	\$3,387,438	\$2,339,964	\$2,324,293	(\$1,063,145)

107 - Division of Administration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$20,238,186	\$50,929,909	\$55,727,408	\$52,192,754	\$51,987,996	(\$3,739,412)
Total:	\$20,238,186	\$50,929,909	\$55,727,408	\$52,192,754	\$51,987,996	(\$3,739,412)
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 Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Criminal Justice Priority Fund	\$0	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000	\$0
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,822	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Louisiana Water Sector Fund	\$0	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000	\$0
Granting Unserved Municipality Broadband Opportunit	\$24,741,917	\$90,000,000	\$90,000,000	\$89,500,000	\$89,500,000	(\$500,000)
Engineering Fees Subfund within the Water Sector	\$1,667,526	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Political Subdivision Federal Grant Assistance Fund	\$1,117,352	\$1,500,000	\$1,882,648	\$9,040,125	\$9,040,125	\$7,157,477
Modernization And Security Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
Total:	\$27,526,796	\$211,348,780	\$211,731,428	\$208,389,727	\$208,388,905	(\$3,342,523)

109 - Coastal Protection and Restoration Authority

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 Transportation Infrastructure Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
Natural Resource Restoration Trust Fund	\$12,373,579	\$41,076,229	\$41,076,229	\$33,646,001	\$33,645,371	(\$7,430,858)
Coastal Protection and Restoration Fund	\$38,690,402	\$95,211,683	\$95,326,438	\$59,189,716	\$58,357,066	(\$36,969,372)
Total:	\$51,063,981	\$146,287,912	\$146,402,667	\$92,835,717	\$92,002,437	(\$54,400,230)



111 - Office of Homeland Security & Emergency Preparedne

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	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)
Total:	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)
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
Higher Education Campus Revitalization Fund	\$3,600,000	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0
State Emergency Response Fund	\$41,607,962	\$1,000,000	\$1,180,412	\$0	\$0	(\$1,180,412)
Louisiana Water Sector Fund	\$230,099,404	\$414,544,502	\$414,544,502	\$0	\$0	(\$414,544,502)
Disability-Focused Disaster Preparedness And Respon	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Modernization And Security Fund	\$0	\$3,536,760	\$3,536,760	\$0	\$0	(\$3,536,760)
Total:	\$276,307,367	\$419,581,262	\$419,761,674	\$0	\$0	(\$419,761,674)

112 - Department of Military Affairs

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,606,533	\$7,689,444	\$8,161,737	\$6,796,370	\$6,712,854	(\$1,448,883)
Total:	\$3,606,533	\$7,689,444	\$8,161,737	\$6,796,370	\$6,712,854	(\$1,448,883)
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
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,370	\$50,000	\$0
State Emergency Response Fund	\$1,349,489	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Louisiana Water Sector Fund	\$0	\$0	\$0	\$200,000,000	\$200,000,000	\$200,000,000
Disability-Focused Disaster Preparedness And Respon	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
Total:	\$1,349,489	\$50,000	\$50,000	\$201,551,370	\$201,550,000	\$201,500,000

116 - Office of the State Public Defender

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
DNA Testing Post-Conviction Relief for Indigents	\$35,591	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Overcollections Fund	\$0	\$4,160,105	\$4,160,105	\$0	\$0	(\$4,160,105)
Louisiana Public Defender Fund	\$46,663,437	\$47,109,668	\$47,121,220	\$47,184,433	\$47,162,027	\$40,807
Total:	\$46,699,028	\$51,319,773	\$51,331,325	\$47,234,433	\$47,212,027	(\$4,119,298)

124 - Louisiana Stadium and Exposition District

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	\$102,765,026	\$104,742,035	\$104,742,035	\$107,983,743	\$106,985,065	\$2,243,030
La. Stadium & Expo. District License Plate Ded Fund Account	\$364,627	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$103,129,653	\$105,342,035	\$105,342,035	\$108,583,743	\$107,585,065	\$2,243,030
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
New Orleans Sports Franchise Assistance Fund	\$4,144,544	\$2,766,000	\$2,766,000	\$2,467,969	\$2,467,500	(\$298,500)
Sports Facility Assistance Fund	\$6,150,000	\$6,250,000	\$6,250,000	\$6,356,297	\$6,350,000	\$100,000
New Orleans Sports Franchise Fund	\$11,814,607	\$12,000,000	\$12,000,000	\$12,253,371	\$12,240,000	\$240,000
Total:	\$22,109,151	\$21,016,000	\$21,016,000	\$21,077,637	\$21,057,500	\$41,500

129 - Louisiana Commission on Law Enforcement

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
Drug Abuse Education & Treatment Dedicated Fund Account	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$0
Total:	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$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
Crime Victims Reparations Fund	\$3,816,451	\$5,605,788	\$5,605,788	\$5,616,979	\$5,605,788	\$0
Tobacco Tax Health Care Fund	\$1,453,501	\$1,565,801	\$1,565,801	\$1,721,346	\$1,721,051	\$155,250
Innocence Compensation Fund	\$1,479,141	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Criminal Justice Priority Fund	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Total:	\$6,749,093	\$13,651,589	\$13,651,589	\$13,818,325	\$13,806,839	\$155,250

133 - Office of Elderly Affairs

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	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500
Total:	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500

254 - Louisiana State Racing Commission

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	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)
Total:	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)
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 Purse Supplement Fund	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$6,172,627	\$6,198,483	\$6,198,483	\$6,221,686	\$6,198,483	\$0
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Total:	\$12,063,431	\$12,089,287	\$12,089,287	\$12,112,490	\$12,089,287	\$0

255 - Office of Financial Institutions

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$13,189,884	\$15,522,823	\$15,528,010	\$16,185,261	\$15,904,627	\$376,617
Total:	\$13,189,884	\$15,522,823	\$15,528,010	\$16,185,261	\$15,904,627	\$376,617



1001 - Administrative

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	\$138,154	\$120,000	\$120,000	\$120,274	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$678,389	\$1,576,727	\$1,576,727	\$1,626,175	\$1,622,749	\$46,022
Total:	\$816,543	\$1,696,727	\$1,696,727	\$1,746,449	\$1,742,749	\$46,022

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
Disability Affairs Trust Fund	\$132,605	\$150,000	\$150,000	\$152,049	\$150,909	\$909
Exploited Children's Survivor Special Fund	\$0	\$10,348	\$10,348	\$10,348	\$10,348	\$0
Total:	\$132,605	\$160,348	\$160,348	\$162,397	\$161,257	\$909

1011 - Administrative

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	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Total:	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

1021 - Administrative

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

1031 - Administrative

1061 - Property Taxation Regulatory/Oversight

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
Tax Commission Expense Dedicated Fund Account	\$3,128,480	\$3,387,438	\$3,387,438	\$2,339,964	\$2,324,293	(\$1,063,145)
Total:	\$3,128,480	\$3,387,438	\$3,387,438	\$2,339,964	\$2,324,293	(\$1,063,145)

1071 - Executive Administration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$13,182,868	\$19,975,569	\$19,975,569	\$21,196,195	\$20,991,437	\$1,015,868
Total:	\$13,182,868	\$19,975,569	\$19,975,569	\$21,196,195	\$20,991,437	\$1,015,868
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 Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Criminal Justice Priority Fund	\$0	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000	\$0
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,822	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Granting Unserved Municipality Broadband Opportunit	\$24,741,917	\$90,000,000	\$90,000,000	\$89,500,000	\$89,500,000	(\$500,000)
Political Subdivision Federal Grant Assistance Fund	\$1,117,352	\$1,500,000	\$1,882,648	\$9,040,125	\$9,040,125	\$7,157,477
Modernization And Security Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
Total:	\$25,859,269	\$128,848,780	\$129,231,428	\$125,889,727	\$125,888,905	(\$3,342,523)

1073 - Community Development Block Grant

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	\$5,992,382	\$26,078,751	\$30,876,250	\$26,078,751	\$26,078,751	(\$4,797,499)
Total:	\$5,992,382	\$26,078,751	\$30,876,250	\$26,078,751	\$26,078,751	(\$4,797,499)
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 Water Sector Fund	\$0	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000	\$0
Engineering Fees Subfund within the Water Sector	\$1,667,526	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Total:	\$1,667,526	\$82,500,000	\$82,500,000	\$82,500,000	\$82,500,000	\$0

107V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,062,936	\$4,875,589	\$4,875,589	\$4,917,808	\$4,917,808	\$42,219
Total:	\$1,062,936	\$4,875,589	\$4,875,589	\$4,917,808	\$4,917,808	\$42,219



1091 - Implementation

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 Transportation Infrastructure Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
Natural Resource Restoration Trust Fund	\$12,373,579	\$41,076,229	\$41,076,229	\$33,646,001	\$33,645,371	(\$7,430,858)
Coastal Protection and Restoration Fund	\$38,690,402	\$95,211,683	\$95,326,438	\$59,189,716	\$58,357,066	(\$36,969,372)
Total:	\$51,063,981	\$146,287,912	\$146,402,667	\$92,835,717	\$92,002,437	(\$54,400,230)

1111 - Administrative

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	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)
Total:	\$658,500	\$1,303,826	\$1,303,826	\$0	\$0	(\$1,303,826)
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
Higher Education Campus Revitalization Fund	\$3,600,000	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0
State Emergency Response Fund	\$41,607,962	\$1,000,000	\$1,180,412	\$0	\$0	(\$1,180,412)
Louisiana Water Sector Fund	\$230,099,404	\$414,544,502	\$414,544,502	\$0	\$0	(\$414,544,502)
Disability-Focused Disaster Preparedness And Respon	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Modernization And Security Fund	\$0	\$3,536,760	\$3,536,760	\$0	\$0	(\$3,536,760)
Total:	\$276,307,367	\$419,581,262	\$419,761,674	\$0	\$0	(\$419,761,674)

1121 - Military Affairs

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	\$2,911,346	\$6,662,046	\$7,124,454	\$4,436,502	\$4,377,046	(\$2,747,408)
Total:	\$2,911,346	\$6,662,046	\$7,124,454	\$4,436,502	\$4,377,046	(\$2,747,408)
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
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,370	\$50,000	\$0
State Emergency Response Fund	\$1,349,489	\$0	\$0	\$0	\$0	\$0
Total:	\$1,349,489	\$50,000	\$50,000	\$51,370	\$50,000	\$0

1122 - Governor’s Office of Homeland Security & Emergen

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$0	\$0	\$1,301,910	\$1,301,910	\$1,301,910
Total:	\$0	\$0	\$0	\$1,301,910	\$1,301,910	\$1,301,910
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
State Emergency Response Fund	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Louisiana Water Sector Fund	\$0	\$0	\$0	\$200,000,000	\$200,000,000	\$200,000,000
Disability-Focused Disaster Preparedness And Respon	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
Total:	\$0	\$0	\$0	\$201,500,000	\$201,500,000	\$201,500,000

1123 - Education

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	\$128,933	\$151,981	\$151,981	\$156,145	\$151,981	\$0
Total:	\$128,933	\$151,981	\$151,981	\$156,145	\$151,981	\$0

112V - Auxiliary Account

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	\$566,254	\$875,417	\$885,302	\$901,813	\$881,917	(\$3,385)
Total:	\$566,254	\$875,417	\$885,302	\$901,813	\$881,917	(\$3,385)

1161 - Office of the State Public Defender

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
DNA Testing Post-Conviction Relief for Indigents	\$35,591	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Overcollections Fund	\$0	\$4,160,105	\$4,160,105	\$0	\$0	(\$4,160,105)
Louisiana Public Defender Fund	\$46,663,437	\$47,109,668	\$47,121,220	\$47,184,433	\$47,162,027	\$40,807
Total:	\$46,699,028	\$51,319,773	\$51,331,325	\$47,234,433	\$47,212,027	(\$4,119,298)

1241 - Administrative

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	\$102,765,026	\$104,742,035	\$104,742,035	\$107,983,743	\$106,985,065	\$2,243,030
La. Stadium & Expo. District License Plate Ded Fund Account	\$364,627	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$103,129,653	\$105,342,035	\$105,342,035	\$108,583,743	\$107,585,065	\$2,243,030
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
New Orleans Sports Franchise Assistance Fund	\$4,144,544	\$2,766,000	\$2,766,000	\$2,467,969	\$2,467,500	(\$298,500)
Sports Facility Assistance Fund	\$6,150,000	\$6,250,000	\$6,250,000	\$6,356,297	\$6,350,000	\$100,000
New Orleans Sports Franchise Fund	\$11,814,607	\$12,000,000	\$12,000,000	\$12,253,371	\$12,240,000	\$240,000
Total:	\$22,109,151	\$21,016,000	\$21,016,000	\$21,077,637	\$21,057,500	\$41,500



Statutory Dedication and Fund Account Summary - Program  
Executive Budget

Report Date: 2/5/26

1291 - Federal

1292 - State

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
Drug Abuse Education & Treatment Dedicated Fund Account	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$0
Total:	\$321,873	\$363,863	\$363,863	\$364,041	\$363,863	\$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
Crime Victims Reparations Fund	\$3,816,451	\$5,605,788	\$5,605,788	\$5,616,979	\$5,605,788	\$0
Tobacco Tax Health Care Fund	\$1,453,501	\$1,565,801	\$1,565,801	\$1,721,346	\$1,721,051	\$155,250
Innocence Compensation Fund	\$1,479,141	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Criminal Justice Priority Fund	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Total:	\$6,749,093	\$13,651,589	\$13,651,589	\$13,818,325	\$13,806,839	\$155,250

1331 - Administrative

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	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500
Total:	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$2,500

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

Report Date: 2/5/26

1332 - Title III, Title V, Title VII and NSIP

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

1334 - Parish Councils on Aging

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

1335 - Senior Centers

2541 - Louisiana State Racing Commission

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	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)
Total:	\$6,079,301	\$7,309,608	\$7,348,918	\$6,225,241	\$6,150,121	(\$1,198,797)
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 Purse Supplement Fund	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$6,172,627	\$6,198,483	\$6,198,483	\$6,221,686	\$6,198,483	\$0
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Total:	\$12,063,431	\$12,089,287	\$12,089,287	\$12,112,490	\$12,089,287	\$0

2551 - Office of Financial Institutions

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$13,189,884	\$15,522,823	\$15,528,010	\$16,185,261	\$15,904,627	\$376,617
Total:	\$13,189,884	\$15,522,823	\$15,528,010	\$16,185,261	\$15,904,627	\$376,617