

Office of Planning and Budget
State of Louisiana
Division of Administration

JEFF LANDRY

GOVERNOR



TAYLOR F. BARRAS

COMMISSIONER OF ADMINISTRATION

MEMORANDUM

DATE: January 5, 2026

TO: Mr. Brian Fleming
Mr. Manfredo Dix
Mr. Daniel Waguespack
Ms. Sherry Phillips-Hymel
Mr. Alan Boxberger

FROM: Colleen Gil
Director

RE: December Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2025 Regular Session. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on which this report is based:

Note: Items in bold type are changes from the previous report.

1. All BA-7s approved (in-house and by Budget Committee) and entered into the LaGov Financial System as of **December 31, 2025**, are included in this report.
2. The enclosed "Approved December BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.

COMPARISON: Fiscal Year 2025-2026 Prior Month vs. Current Month

Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

| | November <u>2025-2026</u> | December <u>2025-2026</u> | December Over/(Under) <u>November</u> | Percentage <u>Change</u> |
|--|------------------------------|------------------------------|---|-----------------------------|
| STATE GENERAL FUND, DIRECT | \$12,666.8 | \$12,666.8 | \$0.0 | 0.00% |
| STATE GENERAL FUND BY: | | | | |
| FEES AND SELF-GENERATED REVENUES | \$4,059.1 | \$4,065.5 | \$6.4 | 0.16% |
| STATUTORY DEDICATIONS | \$8,384.8 | \$8,469.3 | \$84.6 | 1.01% |
| TOTAL STATE FUNDS | \$25,110.7 | \$25,201.7 | \$91.0 | 0.36% |
| FEDERAL FUNDS | \$24,922.1 | \$24,922.1 | \$0.0 | 0.00% |
| GRAND TOTAL | \$50,032.8 | \$50,123.8 | \$91.0 | 0.18% |
| TOTAL AUTHORIZED T.O. POSITIONS | 35,043 | 35,047 | 4 | 0.01% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1,652 | 1,652 | 0 | 0.00% |
| TOTAL NON-TO FTE POSITIONS | 1,287 | 1,287 | 0 | 0.00% |
| TOTAL POSITIONS | 37,982 | 37,986 | 4 | 0.01% |

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2025-2026 Prior Month vs. Current Month

Total Funding and Positions (Exclusive of Double Counts) (Exclusive of Contingencies)

| | <u>November</u> <u>2025-2026</u> | <u>December</u> <u>2025-2026</u> | <u>December</u> <u>Over/(Under)</u> <u>November</u> | <u>Percentage</u> <u>Change</u> |
|--|-------------------------------------|-------------------------------------|---|------------------------------------|
| Total Double Counts | | | | |
| Ancillary Self-generated | \$2,043,929,010 | \$2,043,929,010 | \$0 | 0.00% |
| Legislative Ancillary Enterprise Fund | \$350,000 | \$350,000 | \$0 | 0.00% |
| Legislative Auditor Fees | \$17,742,019 | \$17,742,019 | \$0 | 0.00% |
| Louisiana Public Defender Fund | \$47,109,668 | \$47,109,668 | \$0 | 0.00% |
| LA Interoperability Communications Fund | \$0 | \$0 | \$0 | 0.00% |
| DNA Testing Post-Conviction Relief for Indigents Fund | \$0 | \$0 | \$0 | 0.00% |
| Innocence Compensation Fund | \$1,480,000 | \$1,480,000 | \$0 | 0.00% |
| State Emergency Response Fund (01-107) | \$100,000 | \$100,000 | \$0 | 0.00% |
| State Emergency Response Fund (01-111) | \$1,000,000 | \$1,000,000 | \$0 | 0.00% |
| Medicaid Trust Fund | \$19,640 | \$19,640 | \$0 | 0.00% |
| Louisiana Cybersecurity Talent Initiative Fund | \$1,000,000 | \$1,000,000 | \$0 | 0.00% |
| M.J. Foster Promise Program Fund | \$10,500,000 | \$10,500,000 | \$0 | 0.00% |
| Higher Education Initiatives Fund | \$5,000,000 | \$5,000,000 | \$0 | 0.00% |
| College & University Deferred Maintenance & Capital Improvement Fund | \$25,000,000 | \$25,000,000 | \$0 | 0.00% |
| Criminal Justice and First Responder Fund | \$22,953,264 | \$22,953,264 | \$0 | 0.00% |
| Higher Education Campus Revitalization Fund | \$18,150,000 | \$18,150,000 | \$0 | 0.00% |
| Louisiana Transportation Infrastructure Fund | \$709,000,000 | \$709,000,000 | \$0 | 0.00% |
| Phase II Subfund of the Water Sector Fund | \$15,000,000 | \$15,000,000 | \$0 | 0.00% |
| Louisiana Economic Development Initiatives Fund | \$112,741,512 | \$112,741,512 | \$0 | 0.00% |
| Modernization and Security Fund | \$62,912,970 | \$62,912,970 | \$0 | 0.00% |
| Overcollections Fund | \$4,160,105 | \$4,160,105 | \$0 | 0.00% |
| Interagency Transfers | \$2,575,456,961 | \$2,618,241,621 | \$42,784,660 | 1.66% |
| Total Double Counts | \$5,673,605,149 | \$5,716,389,809 | \$42,784,660 | 0.75% |

**General Fund
Prior Month Vs. Current Month
FY 2025-2026**

| Department Name: | November | | December | | December Over/(Under) November | | Percentage Change | |
|-------------------------------|-------------------------|---------------|-------------------------|---------------|--------------------------------------|-------------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions * | Funding | Positions |
| Executive | \$308,820,273 | 2,598 | \$308,820,273 | 2,598 | \$0 | 0 | 0.00% | 0.00% |
| Veterans Affairs | \$16,901,392 | 852 | \$16,901,392 | 852 | \$0 | 0 | 0.00% | 0.00% |
| Secretary of State | \$97,741,543 | 367 | \$97,741,543 | 367 | \$0 | 0 | 0.00% | 0.00% |
| Attorney General | \$23,022,015 | 586 | \$23,022,015 | 586 | \$0 | 0 | 0.00% | 0.00% |
| Lieutenant Governor | \$3,696,182 | 15 | \$3,696,182 | 15 | \$0 | 0 | 0.00% | 0.00% |
| State Treasurer | \$205,260 | 79 | \$205,260 | 79 | \$0 | 0 | 0.00% | 0.00% |
| Public Service Commission | \$0 | 96 | \$0 | 96 | \$0 | 0 | 0.00% | 0.00% |
| Agriculture & Forestry | \$26,524,102 | 631 | \$26,524,102 | 631 | \$0 | 0 | 0.00% | 0.00% |
| Commissioner of Insurance | \$180,000 | 235 | \$180,000 | 235 | \$0 | 0 | 0.00% | 0.00% |
| Economic Development | \$61,807,681 | 219 | \$61,807,681 | 219 | \$0 | 0 | 0.00% | 0.00% |
| Culture, Rec. & Tourism | \$59,425,775 | 710 | \$59,425,775 | 710 | \$0 | 0 | 0.00% | 0.00% |
| Trans. & Development | \$60,571,292 | 4,319 | \$60,571,292 | 4,319 | \$0 | 0 | 0.00% | 0.00% |
| Corrections Services | \$716,460,060 | 4,913 | \$716,460,060 | 4,913 | \$0 | 0 | 0.00% | 0.00% |
| Public Safety Services | \$128,895,011 | 2,763 | \$128,895,011 | 2,763 | \$0 | 0 | 0.00% | 0.00% |
| Youth Services | \$176,701,933 | 1,101 | \$176,701,933 | 1,101 | \$0 | 0 | 0.00% | 0.00% |
| La. Dept. of Health | \$3,285,087,565 | 9,671 | \$3,285,087,565 | 9,675 | \$0 | 4 | 0.00% | 0.04% |
| Children & Family Services | \$252,551,560 | 2,277 | \$252,551,560 | 2,277 | \$0 | 0 | 0.00% | 0.00% |
| Conservation and Energy | \$29,021,034 | 381 | \$29,021,034 | 381 | \$0 | 0 | 0.00% | 0.00% |
| Revenue | \$0 | 744 | \$0 | 744 | \$0 | 0 | 0.00% | 0.00% |
| Environmental Quality | \$14,874,406 | 712 | \$14,874,406 | 712 | \$0 | 0 | 0.00% | 0.00% |
| Louisiana Works | \$20,680,735 | 1,117 | \$20,680,735 | 1,117 | \$0 | 0 | 0.00% | 0.00% |
| Wildlife & Fisheries | \$41,304,956 | 905 | \$41,304,956 | 905 | \$0 | 0 | 0.00% | 0.00% |
| Civil Service | \$5,925,607 | 186 | \$5,925,607 | 186 | \$0 | 0 | 0.00% | 0.00% |
| Retirement | \$0 | - | \$0 | - | \$0 | 0 | 0.00% | 0.00% |
| Higher Education | \$1,321,988,254 | - | \$1,321,988,254 | - | \$0 | 0 | 0.00% | 0.00% |
| Special Schools & Commissions | \$62,693,631 | 689 | \$62,693,631 | 689 | \$0 | 0 | 0.00% | 0.00% |
| Dept. of Education | \$4,250,545,658 | 559 | \$4,250,545,658 | 559 | \$0 | 0 | 0.00% | 0.00% |
| Health Care Services Division | \$25,066,857 | - | \$25,066,857 | - | \$0 | 0 | 0.00% | 0.00% |
| Other Requirements | \$852,869,783 | - | \$852,869,783 | - | \$0 | 0 | 0.00% | 0.00% |
| General App. Bill | \$11,843,562,565 | 36,725 | \$11,843,562,565 | 36,729 | \$0 | 4 | 0.00% | 0.01% |

**General Fund
Prior Month Vs. Current Month
FY 2025-2026**

| Department Name: | November | | December | | December Over/(Under) November | | Percentage Change | |
|--|-------------------------|---------------|-------------------------|---------------|--------------------------------------|-------------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions * | Funding | Positions |
| Ancillary | \$0 | 1,257 | \$0 | 1,257 | \$0 | 0 | 0.00% | 0.00% |
| Non-Appropriated | \$540,895,863 | - | \$540,895,863 | - | \$0 | 0 | 0.00% | 0.00% |
| Judicial Expenses | \$187,855,555 | - | \$187,855,555 | - | \$0 | 0 | 0.00% | 0.00% |
| Legislative Expenses | \$94,514,289 | - | \$94,514,289 | - | \$0 | 0 | 0.00% | 0.00% |
| Special Acts | \$0 | - | \$0 | - | \$0 | 0 | 0.00% | 0.00% |
| Capital Outlay | \$0 | - | \$0 | - | \$0 | 0 | 0.00% | 0.00% |
| Other App. Bills & Requirements | \$823,265,707 | 1,257 | \$823,265,707 | 1,257 | \$0 | 0 | 0.00% | 0.00% |
| Total State Requirements | \$12,666,828,272 | 37,982 | \$12,666,828,272 | 37,986 | \$0 | 4 | 0.00% | 0.01% |

* Positions listed include Authorized T.O. and Other Charges Postions, and Non T.O. FTE Positions.

**Total Means of Financing
Prior Month Vs. Current Month
FY 2025-2026**

| Department Name: | November | | December | | December Over/(Under) November | | Percentage Change | |
|-------------------------------|-------------------------|---------------|-------------------------|---------------|--------------------------------------|-------------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions * | Funding | Positions |
| Executive | \$5,339,402,532 | 2,598 | \$5,344,460,240 | 2,598 | \$5,057,708 | 0 | 0.09% | 0.00% |
| Veterans Affairs | \$102,085,987 | 852 | \$102,085,987 | 852 | \$0 | 0 | 0.00% | 0.00% |
| Secretary of State | \$137,217,286 | 367 | \$137,217,286 | 367 | \$0 | 0 | 0.00% | 0.00% |
| Attorney General | \$117,458,854 | 586 | \$117,458,854 | 586 | \$0 | 0 | 0.00% | 0.00% |
| Lieutenant Governor | \$12,937,026 | 15 | \$12,937,026 | 15 | \$0 | 0 | 0.00% | 0.00% |
| State Treasurer | \$14,228,176 | 79 | \$14,228,176 | 79 | \$0 | 0 | 0.00% | 0.00% |
| Public Service Commission | \$10,952,836 | 96 | \$10,952,836 | 96 | \$0 | 0 | 0.00% | 0.00% |
| Agriculture & Forestry | \$94,988,539 | 631 | \$94,988,539 | 631 | \$0 | 0 | 0.00% | 0.00% |
| Commissioner of Insurance | \$67,049,124 | 235 | \$67,049,124 | 235 | \$0 | 0 | 0.00% | 0.00% |
| Economic Development | \$135,091,236 | 219 | \$135,091,236 | 219 | \$0 | 0 | 0.00% | 0.00% |
| Culture, Rec. & Tourism | \$137,303,064 | 710 | \$142,228,064 | 710 | \$4,925,000 | 0 | 3.59% | 0.00% |
| Trans. & Development | \$902,083,559 | 4,319 | \$902,083,559 | 4,319 | \$0 | 0 | 0.00% | 0.00% |
| Corrections Services | \$780,446,836 | 4,913 | \$814,446,836 | 4,913 | \$34,000,000 | 0 | 4.36% | 0.00% |
| Public Safety Services | \$651,575,511 | 2,763 | \$651,575,511 | 2,763 | \$0 | 0 | 0.00% | 0.00% |
| Youth Services | \$198,652,859 | 1,101 | \$198,652,859 | 1,101 | \$0 | 0 | 0.00% | 0.00% |
| La. Dept. of Health | \$24,717,342,592 | 9,671 | \$24,720,254,696 | 9,675 | \$2,912,104 | 4 | 0.01% | 0.04% |
| Children & Family Services | \$787,837,736 | 2,277 | \$787,837,736 | 2,277 | \$0 | 0 | 0.00% | 0.00% |
| Conservation and Energy | \$227,129,481 | 381 | \$227,129,481 | 381 | \$0 | 0 | 0.00% | 0.00% |
| Revenue | \$143,483,322 | 744 | \$143,483,322 | 744 | \$0 | 0 | 0.00% | 0.00% |
| Environmental Quality | \$161,053,792 | 712 | \$161,053,792 | 712 | \$0 | 0 | 0.00% | 0.00% |
| Louisiana Works | \$347,041,247 | 1,117 | \$349,104,125 | 1,117 | \$2,062,878 | 0 | 0.59% | 0.00% |
| Wildlife & Fisheries | \$250,986,136 | 905 | \$251,605,164 | 905 | \$619,028 | 0 | 0.25% | 0.00% |
| Civil Service | \$27,571,677 | 186 | \$27,571,677 | 186 | \$0 | 0 | 0.00% | 0.00% |
| Retirement | \$0 | - | \$0 | - | \$0 | 0 | 0.00% | 0.00% |
| Higher Education | \$3,477,155,380 | - | \$3,477,155,380 | - | \$0 | 0 | 0.00% | 0.00% |
| Special Schools & Commissions | \$108,839,847 | 689 | \$108,839,847 | 689 | \$0 | 0 | 0.00% | 0.00% |
| Dept. of Education | \$6,516,945,900 | 559 | \$6,516,945,900 | 559 | \$0 | 0 | 0.00% | 0.00% |
| Health Care Services Division | \$73,586,436 | - | \$73,586,436 | - | \$0 | 0 | 0.00% | 0.00% |
| Other Requirements | \$2,692,871,933 | - | \$2,777,045,147 | - | \$84,173,214 | 0 | 3.13% | 0.00% |
| General App. Bill | \$48,233,318,904 | 36,725 | \$48,367,068,836 | 36,729 | \$133,749,932 | 4 | 0.28% | 0.01% |

**Total Means of Financing
Prior Month Vs. Current Month
FY 2025-2026**

| Department Name: | November | | December | | December Over/(Under) November | | Percentage Change | |
|--|-------------------------|---------------|-------------------------|---------------|--------------------------------------|-------------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions * | Funding | Positions |
| Ancillary | \$3,236,733,169 | 1,257 | \$3,236,733,169 | 1,257 | \$0 | 0 | 0.00% | 0.00% |
| Non-Appropriated | \$592,505,863 | - | \$592,505,863 | - | \$0 | 0 | 0.00% | 0.00% |
| Judicial Expenses | \$215,091,329 | - | \$215,091,329 | - | \$0 | 0 | 0.00% | 0.00% |
| Legislative Expenses | \$129,812,241 | - | \$129,812,241 | - | \$0 | 0 | 0.00% | 0.00% |
| Special Acts | \$0 | - | \$0 | - | \$0 | 0 | 0.00% | 0.00% |
| Capital Outlay | \$3,298,931,939 | - | \$3,298,931,939 | - | \$0 | 0 | 0.00% | 0.00% |
| Other App. Bills & Requirements | \$7,473,074,541 | 1,257 | \$7,473,074,541 | 1,257 | \$0 | 0 | 0.00% | 0.00% |
| Total State Requirements | \$55,706,393,445 | 37,982 | \$55,840,143,377 | 37,986 | \$133,749,932 | 4 | 0.24% | 0.01% |

* Positions listed include Authorized T.O. and Other Charges Postions, and Non T.O. FTE Positions.

COMPARISON: Fiscal Year 2025-2026 Appropriated vs. Current Month

Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

| | Appropriated <u>2025-2026</u> | December <u>2025-2026</u> | December Over/(Under) <u>Appropriated</u> | Percentage <u>Change</u> |
|--|----------------------------------|------------------------------|---|-----------------------------|
| STATE GENERAL FUND, DIRECT | \$12,213.3 | \$12,666.8 | \$453.5 | 3.71% |
| STATE GENERAL FUND BY: | | | | |
| FEES AND SELF-GENERATED REVENUES | \$3,831.6 | \$4,065.5 | \$234.0 | 6.11% |
| STATUTORY DEDICATIONS | \$8,195.1 | \$8,469.3 | \$274.3 | 3.35% |
| TOTAL STATE FUNDS | <u>\$24,239.9</u> | <u>\$25,201.7</u> | <u>\$961.8</u> | <u>3.97%</u> |
| FEDERAL FUNDS | <u>\$23,720.1</u> | <u>\$24,922.1</u> | <u>\$1,202.0</u> | <u>5.07%</u> |
| GRAND TOTAL | <u>\$47,960.0</u> | <u>\$50,123.8</u> | <u>\$2,163.8</u> | <u>4.51%</u> |
| TOTAL AUTHORIZED T.O. POSITIONS | 35,037 | 35,047 | 10 | 0.03% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1,652 | 1,652 | 0 | 0.00% |
| TOTAL NON-TO FTE POSITIONS | <u>1,287</u> | <u>1,287</u> | <u>0</u> | <u>0.00%</u> |
| TOTAL POSITIONS | 37,976 | 37,986 | 10 | 0.03% |

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2025-2026 Appropriated vs. Current Month

Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

| | <u>Appropriated</u> <u>2025-2026</u> | <u>December</u> <u>2025-2026</u> | <u>December</u> <u>Over/(Under)</u> <u>Appropriated</u> | <u>Percentage</u> <u>Change</u> |
|--|---|---|--|--|
| Total Double Counts | | | | |
| Ancillary Self-generated | \$2,043,929,010 | \$2,043,929,010 | \$0 | 0.00% |
| Legislative Ancillary Enterprise Fund | \$350,000 | \$350,000 | \$0 | 0.00% |
| Legislative Auditor Fees | \$17,742,019 | \$17,742,019 | \$0 | 0.00% |
| Louisiana Public Defender Fund | \$47,109,668 | \$47,109,668 | \$0 | 0.00% |
| Innocence Compensation Fund | \$1,480,000 | \$1,480,000 | \$0 | 0.00% |
| State Emergency Response Fund (01-107) | \$100,000 | \$100,000 | \$0 | 0.00% |
| State Emergency Response Fund (01-111) | \$1,000,000 | \$1,000,000 | \$0 | 0.00% |
| Medicaid Trust Fund | \$19,640 | \$19,640 | \$0 | 0.00% |
| Louisiana Cybersecurity Talent Initiative Fund | \$1,000,000 | \$1,000,000 | \$0 | 0.00% |
| M.J. Foster Promise Program Fund | \$10,500,000 | \$10,500,000 | \$0 | 0.00% |
| Higher Education Initiatives Fund | \$5,000,000 | \$5,000,000 | \$0 | 0.00% |
| College & University Deferred Maintenance & Capital Improvement Fund | \$25,000,000 | \$25,000,000 | \$0 | 0.00% |
| Criminal Justice and First Responder Fund | \$22,953,264 | \$22,953,264 | \$0 | 0.00% |
| Higher Education Campus Revitalization Fund | \$18,150,000 | \$18,150,000 | \$0 | 0.00% |
| Louisiana Transportation Infrastructure Fund | \$709,000,000 | \$709,000,000 | \$0 | 0.00% |
| Phase II Subfund of the Water Sector Fund | \$15,000,000 | \$15,000,000 | \$0 | 0.00% |
| Louisiana Economic Development Initiatives Fund | \$112,741,512 | \$112,741,512 | \$0 | 0.00% |
| Modernization and Security Fund | \$62,912,970 | \$62,912,970 | \$0 | 0.00% |
| Overcollections Fund | \$4,160,105 | \$4,160,105 | \$0 | 0.00% |
| Interagency Transfers | \$2,452,034,802 | \$2,618,241,621 | \$166,206,819 | 6.78% |
| Total Double Counts | \$5,550,182,990 | \$5,716,389,809 | \$166,206,819 | 2.99% |

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

| | Appropriated FY 2025-2026 | Total BA-7's | Budget FY 2025-2026 |
|---------------------------------|------------------------------|---------------------|------------------------|
| 01 | | | |
| EXECUTIVE DEPARTMENT | | | |
| STATE GENERAL FUND (Direct) | \$274,136,810 | \$34,683,463 | \$308,820,273 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 101,482,161 | 7,055,367 | 108,537,528 |
| Fees & Self-gen. Revenues | 193,576,173 | 7,110,533 | 200,686,706 |
| Statutory Dedications | 875,504,951 | 689,367 | 876,194,318 |
| FEDERAL FUNDS | 3,844,301,814 | 5,919,601 | 3,850,221,415 |
| TOTAL MEANS OF FINANCING | \$5,289,001,909 | \$55,458,331 | \$5,344,460,240 |
| TOTAL POSITIONS | 2,598 | 0 | 2,598 |
| 03 | | | |
| VETERANS AFFAIRS | | | |
| STATE GENERAL FUND (Direct) | \$16,868,424 | \$32,968 | \$16,901,392 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 2,513,238 | 0 | 2,513,238 |
| Fees & Self-gen. Revenues | 15,026,428 | 41,855 | 15,068,283 |
| Statutory Dedications | 215,528 | 0 | 215,528 |
| FEDERAL FUNDS | 67,299,452 | 88,094 | 67,387,546 |
| TOTAL MEANS OF FINANCING | \$101,923,070 | \$162,917 | \$102,085,987 |
| TOTAL POSITIONS | 852 | 0 | 852 |
| 04 | | | |
| DEPARTMENT OF STATE | | | |
| STATE GENERAL FUND (Direct) | \$95,450,467 | \$2,291,076 | \$97,741,543 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 857,600 | 209,800 | 1,067,400 |
| Fees & Self-gen. Revenues | 37,091,484 | 746,292 | 37,837,776 |
| Statutory Dedications | 113,078 | 0 | 113,078 |
| FEDERAL FUNDS | 457,489 | 0 | 457,489 |
| TOTAL MEANS OF FINANCING | \$133,970,118 | \$3,247,168 | \$137,217,286 |
| TOTAL POSITIONS | 367 | 0 | 367 |
| 04 | | | |
| DEPARTMENT OF JUSTICE | | | |
| STATE GENERAL FUND (Direct) | \$22,904,730 | \$117,285 | \$23,022,015 |
| Interagency Transfers | 25,989,244 | 0 | 25,989,244 |
| Fees & Self-gen. Revenues | 15,806,306 | 1,441,887 | 17,248,193 |
| Statutory Dedications | 38,845,700 | 2,827,768 | 41,673,468 |
| FEDERAL FUNDS | 9,409,641 | 116,293 | 9,525,934 |
| TOTAL MEANS OF FINANCING | \$112,955,621 | \$4,503,233 | \$117,458,854 |
| TOTAL POSITIONS | 586 | 0 | 586 |
| 04 | | | |
| LIEUTENANT GOVERNOR | | | |
| STATE GENERAL FUND (Direct) | \$2,875,022 | \$821,160 | \$3,696,182 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 1,095,750 | 0 | 1,095,750 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| FEDERAL FUNDS | 8,145,094 | 0 | 8,145,094 |
| TOTAL MEANS OF FINANCING | \$12,115,866 | \$821,160 | \$12,937,026 |
| TOTAL POSITIONS | 15 | 0 | 15 |

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

| | Appropriated FY 2025-2026 | Total BA-7's | Budget FY 2025-2026 |
|---|------------------------------|---------------------|------------------------|
| 04 | | | |
| DEPARTMENT OF THE TREASURY | | | |
| STATE GENERAL FUND (Direct) | \$205,260 | \$0 | \$205,260 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 1,720,658 | 0 | 1,720,658 |
| Fees & Self-gen. Revenues | 11,415,803 | 0 | 11,415,803 |
| Statutory Dedications | 886,455 | 0 | 886,455 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$14,228,176 | \$0 | \$14,228,176 |
| TOTAL POSITIONS | 79 | 0 | 79 |
| 04 | | | |
| DEPARTMENT OF PUBLIC SERVICE | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 10,952,836 | 0 | 10,952,836 |
| Statutory Dedications | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$10,952,836 | \$0 | \$10,952,836 |
| TOTAL POSITIONS | 96 | 0 | 96 |
| 04 | | | |
| DEPARTMENT OF AGRICULTURE AND FORESTRY | | | |
| STATE GENERAL FUND (Direct) | \$26,403,408 | \$120,694 | \$26,524,102 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 539,035 | 0 | 539,035 |
| Fees & Self-gen. Revenues | 8,252,743 | 0 | 8,252,743 |
| Statutory Dedications | 39,544,041 | 2,416,780 | 41,960,821 |
| FEDERAL FUNDS | 12,988,479 | 4,723,359 | 17,711,838 |
| TOTAL MEANS OF FINANCING | \$87,727,706 | \$7,260,833 | \$94,988,539 |
| TOTAL POSITIONS | 631 | 0 | 631 |
| 04 | | | |
| DEPARTMENT OF INSURANCE | | | |
| STATE GENERAL FUND (Direct) | \$180,000 | \$0 | \$180,000 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 41,069,124 | 0 | 41,069,124 |
| Statutory Dedications | 25,000,000 | 0 | 25,000,000 |
| FEDERAL FUNDS | 800,000 | 0 | 800,000 |
| TOTAL MEANS OF FINANCING | \$67,049,124 | \$0 | \$67,049,124 |
| TOTAL POSITIONS | 235 | 0 | 235 |
| 05 | | | |
| DEPARTMENT OF ECONOMIC DEVELOPMENT | | | |
| STATE GENERAL FUND (Direct) | \$49,386,053 | \$12,421,628 | \$61,807,681 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 175,000 | 747,500 | 922,500 |
| Fees & Self-gen. Revenues | 10,074,252 | 2,186,623 | 12,260,875 |
| Statutory Dedications | 7,000,000 | 1,934,099 | 8,934,099 |
| FEDERAL FUNDS | 2,975,000 | 48,191,081 | 51,166,081 |
| TOTAL MEANS OF FINANCING | \$69,610,305 | \$65,480,931 | \$135,091,236 |
| TOTAL POSITIONS | 219 | 0 | 219 |

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

| | Appropriated FY 2025-2026 | Total BA-7's | Budget FY 2025-2026 |
|---|------------------------------|---------------------|------------------------|
| 06 | | | |
| DEPARTMENT OF CULTURE, RECREATION AND TOURISM | | | |
| STATE GENERAL FUND (Direct) | \$48,777,800 | \$10,647,975 | \$59,425,775 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 6,719,967 | 262,000 | 6,981,967 |
| Fees & Self-gen. Revenues | 55,840,957 | 5,323,346 | 61,164,303 |
| Statutory Dedications | 903,818 | 700,000 | 1,603,818 |
| FEDERAL FUNDS | 12,901,771 | 150,430 | 13,052,201 |
| TOTAL MEANS OF FINANCING | \$125,144,313 | \$17,083,751 | \$142,228,064 |
| TOTAL POSITIONS | 710 | 0 | 710 |
| 07 | | | |
| DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT | | | |
| STATE GENERAL FUND (Direct) | \$11,673,808 | \$48,897,484 | \$60,571,292 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 44,580,651 | 0 | 44,580,651 |
| Fees & Self-gen. Revenues | 29,919,875 | 14,404,089 | 44,323,964 |
| Statutory Dedications | 687,201,519 | 32,048,132 | 719,249,651 |
| FEDERAL FUNDS | 30,488,163 | 2,869,838 | 33,358,001 |
| TOTAL MEANS OF FINANCING | \$803,864,016 | \$98,219,543 | \$902,083,559 |
| TOTAL POSITIONS | 4,319 | 0 | 4,319 |
| 08 | | | |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES | | | |
| STATE GENERAL FUND (Direct) | \$702,541,008 | \$13,919,052 | \$716,460,060 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 16,595,329 | 34,000,000 | 50,595,329 |
| Fees & Self-gen. Revenues | 38,818,801 | 0 | 38,818,801 |
| Statutory Dedications | 3,960,000 | 0 | 3,960,000 |
| FEDERAL FUNDS | 4,612,646 | 0 | 4,612,646 |
| TOTAL MEANS OF FINANCING | \$766,527,784 | \$47,919,052 | \$814,446,836 |
| TOTAL POSITIONS | 4,913 | 0 | 4,913 |
| 08 | | | |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES | | | |
| STATE GENERAL FUND (Direct) | \$110,076,847 | \$18,818,164 | \$128,895,011 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 40,292,293 | 3,401,059 | 43,693,352 |
| Fees & Self-gen. Revenues | 270,897,993 | 2,623,312 | 273,521,305 |
| Statutory Dedications | 157,044,123 | 0 | 157,044,123 |
| FEDERAL FUNDS | 44,397,505 | 4,024,215 | 48,421,720 |
| TOTAL MEANS OF FINANCING | \$622,708,761 | \$28,866,750 | \$651,575,511 |
| TOTAL POSITIONS | 2,763 | 0 | 2,763 |
| 08 | | | |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES | | | |
| STATE GENERAL FUND (Direct) | \$176,701,933 | \$0 | \$176,701,933 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 19,134,621 | 0 | 19,134,621 |
| Fees & Self-gen. Revenues | 1,924,509 | 0 | 1,924,509 |
| Statutory Dedications | 0 | 0 | 0 |
| FEDERAL FUNDS | 891,796 | 0 | 891,796 |
| TOTAL MEANS OF FINANCING | \$198,652,859 | \$0 | \$198,652,859 |
| TOTAL POSITIONS | 1,101 | 0 | 1,101 |

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

| | Appropriated FY 2025-2026 | Total BA-7's | Budget FY 2025-2026 |
|---|------------------------------|------------------------|-------------------------|
| 09 | | | |
| LOUISIANA DEPARTMENT OF HEALTH | | | |
| STATE GENERAL FUND (Direct) | \$3,175,179,516 | \$109,908,049 | \$3,285,087,565 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 746,615,011 | 82,915,088 | 829,530,099 |
| Fees & Self-gen. Revenues | 777,003,564 | 184,023,233 | 961,026,797 |
| Statutory Dedications | 1,867,844,401 | 50,195,055 | 1,918,039,456 |
| FEDERAL FUNDS | 16,444,348,780 | 1,282,221,999 | 17,726,570,779 |
| TOTAL MEANS OF FINANCING | \$23,010,991,272 | \$1,709,263,424 | \$24,720,254,696 |
| TOTAL POSITIONS | 8,201 | 1,474 | 9,675 |
| 10 | | | |
| DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | | |
| STATE GENERAL FUND (Direct) | \$317,419,423 | (\$64,867,863) | \$252,551,560 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 16,550,584 | 1,031,362 | 17,581,946 |
| Fees & Self-gen. Revenues | 16,634,991 | 0 | 16,634,991 |
| Statutory Dedications | 724,294 | (724,294) | 0 |
| FEDERAL FUNDS | 664,663,847 | (163,594,608) | 501,069,239 |
| TOTAL MEANS OF FINANCING | \$1,015,993,139 | (\$228,155,403) | \$787,837,736 |
| TOTAL POSITIONS | 3,855 | (1,578) | 2,277 |
| 11 | | | |
| DEPARTMENT OF CONSERVATION AND ENERGY | | | |
| STATE GENERAL FUND (Direct) | \$18,158,394 | \$10,862,640 | \$29,021,034 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 7,247,855 | 0 | 7,247,855 |
| Fees & Self-gen. Revenues | 20,462,314 | 0 | 20,462,314 |
| Statutory Dedications | 51,660,875 | 3,036,254 | 54,697,129 |
| FEDERAL FUNDS | 115,701,149 | 0 | 115,701,149 |
| TOTAL MEANS OF FINANCING | \$213,230,587 | \$13,898,894 | \$227,129,481 |
| TOTAL POSITIONS | 376 | 5 | 381 |
| 12 | | | |
| DEPARTMENT OF REVENUE | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 515,000 | 0 | 515,000 |
| Fees & Self-gen. Revenues | 133,684,770 | 8,725,638 | 142,410,408 |
| Statutory Dedications | 557,914 | 0 | 557,914 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$134,757,684 | \$8,725,638 | \$143,483,322 |
| TOTAL POSITIONS | 744 | 0 | 744 |
| 13 | | | |
| DEPARTMENT OF ENVIRONMENTAL QUALITY | | | |
| STATE GENERAL FUND (Direct) | \$13,838,127 | \$1,036,279 | \$14,874,406 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 165,169 | 0 | 165,169 |
| Fees & Self-gen. Revenues | 108,015,641 | 5,289,630 | 113,305,271 |
| Statutory Dedications | 10,873,471 | 468,932 | 11,342,403 |
| FEDERAL FUNDS | 20,425,956 | 940,587 | 21,366,543 |
| TOTAL MEANS OF FINANCING | \$153,318,364 | \$7,735,428 | \$161,053,792 |
| TOTAL POSITIONS | 712 | 0 | 712 |

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

| | Appropriated FY 2025-2026 | Total BA-7's | Budget FY 2025-2026 |
|---|------------------------------|---------------------|------------------------|
| 14 | | | |
| LOUISIANA WORKS | | | |
| STATE GENERAL FUND (Direct) | \$20,310,048 | \$370,687 | \$20,680,735 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 1,700,000 | 29,892,011 | 31,592,011 |
| Fees & Self-gen. Revenues | 72,219 | 0 | 72,219 |
| Statutory Dedications | 117,207,266 | 0 | 117,207,266 |
| FEDERAL FUNDS | 179,551,894 | 0 | 179,551,894 |
| TOTAL MEANS OF FINANCING | \$318,841,427 | \$30,262,698 | \$349,104,125 |
| TOTAL POSITIONS | 1,009 | 108 | 1,117 |
| 16 | | | |
| DEPARTMENT OF WILDLIFE AND FISHERIES | | | |
| STATE GENERAL FUND (Direct) | \$39,831,521 | \$1,473,435 | \$41,304,956 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 21,325,933 | 5,244,036 | 26,569,969 |
| Fees & Self-gen. Revenues | 9,808,472 | 1,080,807 | 10,889,279 |
| Statutory Dedications | 87,999,490 | 17,790,263 | 105,789,753 |
| FEDERAL FUNDS | 50,685,000 | 16,366,207 | 67,051,207 |
| TOTAL MEANS OF FINANCING | \$209,650,416 | \$41,954,748 | \$251,605,164 |
| TOTAL POSITIONS | 905 | 0 | 905 |
| 17 | | | |
| DEPARTMENT OF CIVIL SERVICE | | | |
| STATE GENERAL FUND (Direct) | \$5,876,028 | \$49,579 | \$5,925,607 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 17,011,074 | 0 | 17,011,074 |
| Fees & Self-gen. Revenues | 4,168,763 | 466,233 | 4,634,996 |
| Statutory Dedications | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$27,055,865 | \$515,812 | \$27,571,677 |
| TOTAL POSITIONS | 186 | 0 | 186 |
| 18 | | | |
| RETIREMENT SYSTEMS | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$0 | \$0 | \$0 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 19 | | | |
| HIGHER EDUCATION | | | |
| STATE GENERAL FUND (Direct) | \$1,321,862,126 | \$126,128 | \$1,321,988,254 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 27,478,007 | 0 | 27,478,007 |
| Fees & Self-gen. Revenues | 1,837,179,448 | 0 | 1,837,179,448 |
| Statutory Dedications | 238,605,038 | 0 | 238,605,038 |
| FEDERAL FUNDS | 51,904,633 | 0 | 51,904,633 |
| TOTAL MEANS OF FINANCING | \$3,477,029,252 | \$126,128 | \$3,477,155,380 |
| TOTAL POSITIONS | 0 | 0 | 0 |

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

| | Appropriated FY 2025-2026 | Total BA-7's | Budget FY 2025-2026 |
|--|------------------------------|------------------------|-------------------------|
| 19 | | | |
| SPECIAL SCHOOLS & COMMISSIONS | | | |
| STATE GENERAL FUND (Direct) | \$59,387,127 | \$3,306,504 | \$62,693,631 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 18,321,092 | 1,050,382 | 19,371,474 |
| Fees & Self-gen. Revenues | 3,402,805 | 0 | 3,402,805 |
| Statutory Dedications | 23,370,439 | 1,498 | 23,371,937 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$104,481,463 | \$4,358,384 | \$108,839,847 |
| TOTAL POSITIONS | 689 | 0 | 689 |
| 19 | | | |
| DEPARTMENT OF EDUCATION | | | |
| STATE GENERAL FUND (Direct) | \$4,249,069,589 | \$1,476,069 | \$4,250,545,658 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 35,036,483 | 75,000 | 35,111,483 |
| Fees & Self-gen. Revenues | 19,815,446 | 0 | 19,815,446 |
| Statutory Dedications | 368,083,544 | 1,000,000 | 369,083,544 |
| FEDERAL FUNDS | 1,842,389,769 | 0 | 1,842,389,769 |
| TOTAL MEANS OF FINANCING | \$6,514,394,831 | \$2,551,069 | \$6,516,945,900 |
| TOTAL POSITIONS | 559 | 0 | 559 |
| 19 | | | |
| LSUMC HEALTH CARE SERVICES DIVISION | | | |
| STATE GENERAL FUND (Direct) | \$25,066,857 | \$0 | \$25,066,857 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 17,005,954 | 0 | 17,005,954 |
| Fees & Self-gen. Revenues | 26,071,001 | 0 | 26,071,001 |
| Statutory Dedications | 0 | 0 | 0 |
| FEDERAL FUNDS | 5,442,624 | 0 | 5,442,624 |
| TOTAL MEANS OF FINANCING | \$73,586,436 | \$0 | \$73,586,436 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 20 | | | |
| OTHER REQUIREMENTS | | | |
| STATE GENERAL FUND (Direct) | \$605,834,359 | \$247,035,424 | \$852,869,783 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 52,649,119 | 323,214 | 52,972,333 |
| Fees & Self-gen. Revenues | 14,800,199 | 0 | 14,800,199 |
| Statutory Dedications | 1,674,244,710 | 161,873,452 | 1,836,118,162 |
| FEDERAL FUNDS | 20,284,670 | 0 | 20,284,670 |
| TOTAL MEANS OF FINANCING | \$2,367,813,057 | \$409,232,090 | \$2,777,045,147 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 00 | | | |
| STATE OF LOUISIANA - GENERAL APPROPRIATION BILL | | | |
| STATE GENERAL FUND (Direct) | \$11,390,014,685 | \$453,547,880 | \$11,843,562,565 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 1,223,316,828 | 166,206,819 | 1,389,523,647 |
| Fees & Self-gen. Revenues | 3,711,786,917 | 233,463,478 | 3,945,250,395 |
| Statutory Dedications | 6,277,390,655 | 274,257,306 | 6,551,647,961 |
| FEDERAL FUNDS | 23,435,067,172 | 1,202,017,096 | 24,637,084,268 |
| TOTAL MEANS OF FINANCING | \$46,037,576,257 | \$2,329,492,579 | \$48,367,068,836 |
| TOTAL POSITIONS | 36,720 | 9 | 36,729 |

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

| | Appropriated FY 2025-2026 | Total BA-7's | Budget FY 2025-2026 |
|---|------------------------------|------------------|------------------------|
| 21 | | | |
| OTHER APPROPRIATIONS - ANCILLARY | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 997,577,957 | 0 | 997,577,957 |
| Fees & Self-gen. Revenues | 2,043,929,010 | 0 | 2,043,929,010 |
| Statutory Dedications | 194,057,202 | 0 | 194,057,202 |
| FEDERAL FUNDS | 1,169,000 | 0 | 1,169,000 |
| TOTAL MEANS OF FINANCING | \$3,236,733,169 | \$0 | \$3,236,733,169 |
| TOTAL POSITIONS | 1,256 | 1 | 1,257 |
| 22 | | | |
| NON-APPROPRIATED REQUIREMENTS | | | |
| STATE GENERAL FUND (Direct) | \$540,895,863 | \$0 | \$540,895,863 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 |
| Statutory Dedications | 51,610,000 | 0 | 51,610,000 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$592,505,863 | \$0 | \$592,505,863 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 23 | | | |
| OTHER APPROPRIATIONS - JUDICIAL EXPENSE | | | |
| STATE GENERAL FUND (Direct) | \$187,855,555 | \$0 | \$187,855,555 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 9,392,850 | 0 | 9,392,850 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 |
| Statutory Dedications | 17,842,924 | 0 | 17,842,924 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$215,091,329 | \$0 | \$215,091,329 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 24 | | | |
| OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE | | | |
| STATE GENERAL FUND (Direct) | \$94,514,289 | \$0 | \$94,514,289 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 24,785,375 | 512,577 | 25,297,952 |
| Statutory Dedications | 10,000,000 | 0 | 10,000,000 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$129,299,664 | \$512,577 | \$129,812,241 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 25 | | | |
| OTHER APPROPRIATIONS - SPECIAL ACTS | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$0 | \$0 | \$0 |
| TOTAL POSITIONS | 0 | 0 | 0 |

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

| | Appropriated FY 2025-2026 | Total BA-7's | Budget FY 2025-2026 |
|--|------------------------------|------------------------|-------------------------|
| 26 | | | |
| OTHER APPROPRIATIONS - CAPITAL OUTLAY | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 221,747,167 | 0 | 221,747,167 |
| Fees & Self-gen. Revenues | 113,070,000 | 0 | 113,070,000 |
| Statutory Dedications | 2,680,288,148 | 0 | 2,680,288,148 |
| FEDERAL FUNDS | 283,826,624 | 0 | 283,826,624 |
| TOTAL MEANS OF FINANCING | \$3,298,931,939 | \$0 | \$3,298,931,939 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 00 | | | |
| STATE OF LOUISIANA | | | |
| STATE GENERAL FUND (Direct) | \$12,213,280,392 | \$453,547,880 | \$12,666,828,272 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 2,452,034,802 | 166,206,819 | 2,618,241,621 |
| Fees & Self-gen. Revenues | 5,893,571,302 | 233,976,055 | 6,127,547,357 |
| Statutory Dedications | 9,231,188,929 | 274,257,306 | 9,505,446,235 |
| FEDERAL FUNDS | 23,720,062,796 | 1,202,017,096 | 24,922,079,892 |
| TOTAL MEANS OF FINANCING | \$53,510,138,221 | \$2,330,005,156 | \$55,840,143,377 |
| TOTAL POSITIONS | 37,976 | 10 | 37,986 |

STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
Approved December BA-7s

Fiscal Year: 2025 - 2026
Report Date: 1/5/26

01A_111 Office of Homeland Security & Emergency Preparedness

| GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS TOTAL | JUSTIFICATION |
|------------|--------------------|--------------------|------------|------------|--------------------|-----------------|---|
| \$0 | \$0 | \$1,796,244 | \$0 | \$0 | \$1,796,244 | 0 | PREAMBLE 2.A (BC #131) - Increase to allow agency to receive funding from Florida through the Emergency Management Assistance Compact (EMAC) system for services provided during Hurricane Milton. |
| \$0 | \$3,261,464 | \$0 | \$0 | \$0 | \$3,261,464 | 0 | PREAMBLE 11 (IH #133) -Increase to allow agency to receive funding from the Coastal Protection and Restoration and Authority (CPRA), Office of Community Development (OCD) in the Division of Administration, and Louisiana State Police (LSP). |
| \$0 | \$3,261,464 | \$1,796,244 | \$0 | \$0 | \$5,057,708 | 0 | |

06A_261 Office of the Secretary

| GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS TOTAL | JUSTIFICATION |
|------------|------------|------------|------------------|------------|------------------|-----------------|--|
| \$0 | \$0 | \$0 | \$700,000 | \$0 | \$700,000 | 0 | PREAMBLE 2.A (BC #127) - Increase from the Litter Abatement Account to promote a new litter ranger program in the Office of State Parks and provide local governments with litter enforcement signage. |
| \$0 | \$0 | \$0 | \$700,000 | \$0 | \$700,000 | 0 | |

06A_265 Office of Cultural Development

| GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS TOTAL | JUSTIFICATION |
|------------|------------------|------------|------------|------------|------------------|-----------------|---|
| \$0 | \$225,000 | \$0 | \$0 | \$0 | \$225,000 | 0 | PREAMBLE 11 (BC #129) - Increases funds received from State Aid to Local Government Entities for the Louisiana Main Street Program. |
| \$0 | \$225,000 | \$0 | \$0 | \$0 | \$225,000 | 0 | |

STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
Approved December BA-7s

Fiscal Year: 2025 - 2026
Report Date: 1/5/26

06A_267 Office of Tourism

| GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS TOTAL | JUSTIFICATION |
|------------|------------|--------------------|------------|------------|--------------------|-----------------|--|
| \$0 | \$0 | \$4,000,000 | \$0 | \$0 | \$4,000,000 | 0 | PREAMBLE 2.A (BC #128) - Increases to continue projects including: advertising for the Year of the Outdoors, web development to meet Americans with Disabilities Act (ADA) compliance, satellite tour from the Rose Parade, museum video and image creations, and various advertisement campaigns. |
| \$0 | \$0 | \$4,000,000 | \$0 | \$0 | \$4,000,000 | 0 | |

08A_400 Corrections - Administration

| GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS TOTAL | JUSTIFICATION |
|------------|---------------------|------------|------------|------------|---------------------|-----------------|--|
| \$0 | \$34,000,000 | \$0 | \$0 | \$0 | \$34,000,000 | 0 | PREAMBLE 11 (IH #125) - Funding provided by the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), in partnership with the Department of Homeland Security, through an Intergovernmental Support Agreement (IGSA) under Executive Order JML 25-094. This order authorizes GOHSEP to oversee federally funded activities related to Camp J at the Louisiana State Penitentiary, which is designated for ICE detainees. |
| \$0 | \$34,000,000 | \$0 | \$0 | \$0 | \$34,000,000 | 0 | |

09A_307 Office of the Secretary

| GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS TOTAL | JUSTIFICATION |
|------------|--------------------|------------|------------|------------|--------------------|-----------------|--|
| \$0 | \$2,912,104 | \$0 | \$0 | \$0 | \$2,912,104 | 4 | PREAMBLE 11 (IH #134R) : Increase to receive funding from the Department of Children and Family Services and increase four (4) Unclassified Table of Organization (T.O.) positions for Emergency Support Functions-6 (ESF-6) to comply with the Governor's Executive Order JML 25-137. |
| \$0 | \$2,912,104 | \$0 | \$0 | \$0 | \$2,912,104 | 4 | |

STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
Approved December BA-7s

Fiscal Year: 2025 - 2026
Report Date: 1/5/26

14A_474 Louisiana Works

| GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS TOTAL | JUSTIFICATION |
|------------|--------------------|------------|------------|------------|--------------------|-----------------|---|
| \$0 | \$2,062,878 | \$0 | \$0 | \$0 | \$2,062,878 | 0 | PREAMBLE 11 (IH #136R) - Increase to the Office of the Secretary to receive funding from the Board of Regents for the remaining balance of the LaSTEM program. Funding will provide for the administration of the program, including the transfer of Cooperative Endeavor Agreements (CEAs) with the nine Regional STEM Centers across the state. |
| \$0 | \$2,062,878 | \$0 | \$0 | \$0 | \$2,062,878 | 0 | |

16A_513 Office of Wildlife

| GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS TOTAL | JUSTIFICATION |
|------------|------------|------------------|------------|------------|------------------|-----------------|--|
| \$0 | \$0 | \$469,028 | \$0 | \$0 | \$469,028 | 0 | PREAMBLE 2.A (BC #99RRR) – Increase in the Wildlife Program to pay for services supporting restoration and conservation activities through the America the Beautiful Cooperative Endeavor Agreement with the Mississippi Department of Wildlife, Fisheries, and Parks. |
| \$0 | \$0 | \$469,028 | \$0 | \$0 | \$469,028 | 0 | |

16A_514 Office of Fisheries

| GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS TOTAL | JUSTIFICATION |
|------------|------------|------------------|------------|------------|------------------|-----------------|--|
| \$0 | \$0 | \$150,000 | \$0 | \$0 | \$150,000 | 0 | PREAMBLE 2.A (BC #116) - Increase in the Fisheries Program due to higher-than anticipated ticket sales projected for FY26 from The Nature and Science Center at Port Wonder. The additional Fees and Self-generated Revenue will go to support its share of the facility's operating cost with the Children's Museum of Southwest Louisiana in Lake Charles. |
| \$0 | \$0 | \$150,000 | \$0 | \$0 | \$150,000 | 0 | |

STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
Approved December BA-7s

Fiscal Year: 2025 - 2026
Report Date: 1/5/26

20A_931 LA Economic Dev -Debt Service

| GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS TOTAL | JUSTIFICATION |
|------------|------------|------------|---------------------|------------|---------------------|-----------------|--|
| \$0 | \$0 | \$0 | \$3,850,000 | \$0 | \$3,850,000 | 0 | PREAMBLE 2.A (BC #123R) - Increase in Statutory Dedications out of the Major Events Incentive Fund for four (4) qualified major events: Bayou Classic, Independence Bowl, Sugar Bowl and Hondo Rodeo Fest. |
| \$0 | \$0 | \$0 | \$80,000,000 | \$0 | \$80,000,000 | 0 | PREAMBLE 2.A (BC #124R) - Increase in Statutory Dedications out of the Site Investment and Infrastructure Improvement Fund for site development, infrastructure improvements, and certification activities of qualified projects that will improve Louisiana's economic competitiveness. |
| \$0 | \$0 | \$0 | \$83,850,000 | \$0 | \$83,850,000 | 0 | |

20A_941 Agriculture and Forestry - Pass Through Funds

| GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS TOTAL | JUSTIFICATION |
|------------|------------------|------------|------------|------------|------------------|-----------------|---|
| \$0 | \$323,214 | \$0 | \$0 | \$0 | \$323,214 | 0 | PREAMBLE 11 (IH #122) - Increase to receive funding from the Louisiana Department of Environmental Quality (LDEQ) for the Lake St. Joseph, Louisiana Nutrient Loading Reduction project. The source of funds is through the federal Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP). These funds will pass through to farmers/ranchers that are implementing conservation practices to improve the water quality within the Lake St. Joseph Watershed. |
| \$0 | \$323,214 | \$0 | \$0 | \$0 | \$323,214 | 0 | |

| | | | | | | | |
|------------|---------------------|--------------------|---------------------|------------|----------------------|----------|--------------------|
| \$0 | \$42,784,660 | \$6,415,272 | \$84,550,000 | \$0 | \$133,749,932 | 4 | Grand Total |
|------------|---------------------|--------------------|---------------------|------------|----------------------|----------|--------------------|

STATE OF LOUISIANA
BA-7
Approved December BA-7s

Fiscal Year: 2025 - 2026
Report Date: 1/5/26

| BA-7 TYPE | GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS CLASS | POSITIONS UNCLASS | POSITIONS TOTAL |
|-----------|----------|--------------|-------------|--------------|---------|---------------|--------------------|----------------------|--------------------|
| PRE11 | \$0 | \$42,784,660 | \$0 | \$0 | \$0 | \$42,784,660 | 0 | 4 | 4 |
| PRE2A | \$0 | \$0 | \$6,415,272 | \$84,550,000 | \$0 | \$90,965,272 | 0 | 0 | 0 |
| Total: | \$0 | \$42,784,660 | \$6,415,272 | \$84,550,000 | \$0 | \$133,749,932 | 0 | 4 | 4 |

STATE OF LOUISIANA
In-House BA-7s
Approved December BA-7s

Fiscal Year: 2025 - 2026
Report Date: 1/5/26

| BA-7 TYPE | GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS CLASS | POSITIONS UNCLASS | POSITIONS TOTAL |
|-----------|----------|--------------|----------|----------|---------|--------------|--------------------|----------------------|--------------------|
| PRE11 | \$0 | \$42,784,660 | \$0 | \$0 | \$0 | \$42,784,660 | 0 | 4 | 4 |
| Total: | \$0 | \$42,784,660 | \$0 | \$0 | \$0 | \$42,784,660 | 0 | 4 | 4 |

STATE OF LOUISIANA
JLCB BA-7s
Approved December BA-7s

Fiscal Year: 2025 - 2026
Report Date: 1/5/26

| BA-7 TYPE | GEN FUND | IAT | SELF-GEN | STAT DED | FEDERAL | TOTAL | POSITIONS CLASS | POSITIONS UNCLASS | POSITIONS TOTAL |
|-----------|----------|-----|-------------|--------------|---------|--------------|--------------------|----------------------|--------------------|
| PRE2A | \$0 | \$0 | \$6,415,272 | \$84,550,000 | \$0 | \$90,965,272 | 0 | 0 | 0 |
| Total: | \$0 | \$0 | \$6,415,272 | \$84,550,000 | \$0 | \$90,965,272 | 0 | 0 | 0 |