

Office of Planning and Budget
State of Louisiana
Division of Administration

JEFF LANDRY
GOVERNOR



TAYLOR F. BARRAS
COMMISSIONER OF ADMINISTRATION

MEMORANDUM

DATE: November 3, 2025

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

FROM: Colleen Gil
Director

RE: October 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 **October 31, 2025**, are included in this report.
2. The enclosed "Approved October 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)

	September <u>2025-2026</u>	October <u>2025-2026</u>	October Over/(Under) <u>September</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$12,666.8	\$12,666.8	\$0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$4,058.6	\$4,059.1	\$0.5	0.01%
STATUTORY DEDICATIONS	\$8,381.6	\$8,384.8	\$3.1	0.04%
TOTAL STATE FUNDS	<u>\$25,107.1</u>	<u>\$25,110.7</u>	<u>\$3.7</u>	<u>0.01%</u>
FEDERAL FUNDS	<u>\$24,915.9</u>	<u>\$24,921.5</u>	<u>\$5.6</u>	<u>0.02%</u>
GRAND TOTAL	<u>\$50,022.9</u>	<u>\$50,032.2</u>	<u>\$9.3</u>	<u>0.02%</u>
TOTAL AUTHORIZED T.O. POSITIONS	35,043	35,043	0	0.00%
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	37,982	37,982	0	0.00%

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>September 2025-2026</u>	<u>October 2025-2026</u>	<u>October Over/(Under) September</u>	<u>Percentage 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	\$2,574,200,424	\$2,574,400,424	\$200,000	0.01%
Total Double Counts	\$5,672,348,612	\$5,672,548,612	\$200,000	0.00%

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

Department Name:	September		October		October Over/(Under) September		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	9,671	\$0	0	0.00%	0.00%
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	36,725	\$0	0	0.00%	0.00%

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

Department Name:	September		October		October Over/(Under) September		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	37,982	\$0	0	0.00%	0.00%

* 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:	September		October		October Over/(Under) September		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$5,339,402,532	2,598	\$5,339,402,532	2,598	\$0	0	0.00%	0.00%
Veterans Affairs	\$102,085,987	852	\$102,085,987	852	\$0	0	0.00%	0.00%
Secretary of State	\$137,017,286	367	\$137,217,286	367	\$200,000	0	0.15%	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	\$93,130,749	631	\$94,988,539	631	\$1,857,790	0	1.99%	0.00%
Commissioner of Insurance	\$67,049,124	235	\$67,049,124	235	\$0	0	0.00%	0.00%
Economic Development	\$134,618,736	219	\$134,618,736	219	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$137,303,064	710	\$137,303,064	710	\$0	0	0.00%	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	\$780,446,836	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$647,834,618	2,763	\$651,575,511	2,763	\$3,740,893	0	0.58%	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	\$24,717,342,592	9,671	\$0	0	0.00%	0.00%
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	\$347,041,247	1,117	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$248,229,679	905	\$250,370,049	905	\$2,140,370	0	0.86%	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	\$108,255,810	689	\$108,255,810	689	\$0	0	0.00%	0.00%
Dept. of Education	\$6,515,945,900	559	\$6,516,945,900	559	\$1,000,000	0	0.02%	0.00%
Health Care Services Division	\$73,586,436	-	\$73,586,436	-	\$0	0	0.00%	0.00%
Other Requirements	\$2,692,871,933	-	\$2,692,871,933	-	\$0	0	0.00%	0.00%
General App. Bill	\$48,222,707,227	36,725	\$48,231,646,280	36,725	\$8,939,053	0	0.02%	0.00%

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

Department Name:	September		October		October Over/(Under) September		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	\$129,299,664	-	\$129,812,241	-	\$512,577	0	0.40%	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	\$7,472,561,964	1,257	\$7,473,074,541	1,257	\$512,577	0	0.01%	0.00%
Total State Requirements	\$55,695,269,191	37,982	\$55,704,720,821	37,982	\$9,451,630	0	0.02%	0.00%

* 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>	October <u>2025-2026</u>	October 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	\$4,059.1	\$227.6	5.94%
STATUTORY DEDICATIONS	\$8,195.1	\$8,384.8	\$189.7	2.31%
TOTAL STATE FUNDS	<u>\$24,239.9</u>	<u>\$25,110.7</u>	<u>\$870.8</u>	<u>3.59%</u>
FEDERAL FUNDS	<u>\$23,720.1</u>	<u>\$24,921.5</u>	<u>\$1,201.4</u>	<u>5.06%</u>
GRAND TOTAL	<u>\$47,960.0</u>	<u>\$50,032.2</u>	<u>\$2,072.2</u>	<u>4.32%</u>
TOTAL AUTHORIZED T.O. POSITIONS	35,037	35,043	6	0.02%
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	37,982	6	0.02%

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 2025-2026</u>	<u>October 2025-2026</u>	<u>October Over/(Under) Appropriated</u>	<u>Percentage 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	\$2,574,200,424	\$2,574,400,424	\$200,000	0.01%
Total Double Counts	<u>\$5,672,348,612</u>	<u>\$5,672,548,612</u>	<u>\$200,000</u>	<u>0.00%</u>

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	3,793,903	105,276,064
Fees & Self-gen. Revenues	193,576,173	5,314,289	198,890,462
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	\$50,400,623	\$5,339,402,532
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	275,000	450,000
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	\$65,008,431	\$134,618,736
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	37,000	6,756,967
Fees & Self-gen. Revenues	55,840,957	1,323,346	57,164,303
Statutory Dedications	903,818	0	903,818
FEDERAL FUNDS	12,901,771	150,430	13,052,201
TOTAL MEANS OF FINANCING	\$125,144,313	\$12,158,751	\$137,303,064
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	0	16,595,329
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	\$13,919,052	\$780,446,836
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	80,002,984	826,617,995
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	\$1,706,351,320	\$24,717,342,592
TOTAL POSITIONS	8,201	1,470	9,671
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	27,829,133	29,529,133
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	\$28,199,820	\$347,041,247
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	461,779	10,270,251
Statutory Dedications	87,999,490	17,790,263	105,789,753
FEDERAL FUNDS	50,685,000	15,750,120	66,435,120
TOTAL MEANS OF FINANCING	\$209,650,416	\$40,719,633	\$250,370,049
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	466,345	18,787,437
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	\$3,774,347	\$108,255,810
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	0	52,649,119
Fees & Self-gen. Revenues	14,800,199	0	14,800,199
Statutory Dedications	1,674,244,710	78,023,452	1,752,268,162
FEDERAL FUNDS	20,284,670	0	20,284,670
TOTAL MEANS OF FINANCING	\$2,367,813,057	\$325,058,876	\$2,692,871,933
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	122,365,622	1,345,682,450
Fees & Self-gen. Revenues	3,711,786,917	227,048,206	3,938,835,123
Statutory Dedications	6,277,390,655	189,707,306	6,467,097,961
FEDERAL FUNDS	23,435,067,172	1,201,401,009	24,636,468,181
TOTAL MEANS OF FINANCING	\$46,037,576,257	\$2,194,070,023	\$48,231,646,280
TOTAL POSITIONS	36,720	5	36,725

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	122,365,622	2,574,400,424
Fees & Self-gen. Revenues	5,893,571,302	227,560,783	6,121,132,085
Statutory Dedications	9,231,188,929	189,707,306	9,420,896,235
FEDERAL FUNDS	23,720,062,796	1,201,401,009	24,921,463,805
TOTAL MEANS OF FINANCING	\$53,510,138,221	\$2,194,582,600	\$55,704,720,821
TOTAL POSITIONS	37,976	6	37,982

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

Fiscal Year: 2025 - 2026
Report Date: 11/3/25

04A_139 Secretary of State

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS TOTAL	JUSTIFICATION
\$0	\$200,000	\$0	\$0	\$0	\$200,000	0	PREAMBLE 11 (IH #114) - Increase in the Museum and Other Operations program within the Department of State (DOS) to receive funding that was originally appropriated to the office of the Lieutenant Governor for a series of America 250 events. This will allow DOS to host and manage an upcoming America 250 event that includes temporarily housing the Louisiana Purchase Treaty Exhibit from the National Archives. The treaty will be transferred to the Old State Capitol in early April and will remain on display through July 4, 2026.
\$0	\$200,000	\$0	\$0	\$0	\$200,000	0	

04F_160 Agriculture and Forestry

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$1,857,790	\$1,857,790	0	PREAMBLE 2(A) (BC #101) - Increases the Forestry Program to procure and replace major firefighting equipment. Such equipment includes (18) trucks, (24) skid units, (28) dozer plows, and (27) radios. These acquisitions will be funded from various grants awarded through the United States Department of Agriculture (USDA) - Forest Service Southern Region. These grants include Consolidated Payment Grants; Natural Disaster and Recovery Grants; Bipartisan Infrastructure Law Infrastructure Investment and Jobs Act (BIL IIJA) State Fire Assistance Grants; and BIL IIJA State Forest Action Plan Grants.
\$0	\$0	\$0	\$0	\$1,857,790	\$1,857,790	0	

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

Fiscal Year: 2025 - 2026
Report Date: 11/3/25

08B_419 Office of State Police

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$3,162,394	\$3,162,394	0	PREAMBLE 2.A (BC# 102) - Increases the Traffic Enforcement Program to ensure that the Office of State Police has sufficient budget authority to receive federal reimbursement from the Department of Homeland Security, Immigration and Customs Enforcement (ICE) allowing the Louisiana State Troopers to support immigration enforcement efforts statewide.
\$0	\$0	\$0	\$0	\$3,162,394	\$3,162,394	0	

08B_422 Office of State Fire Marshal

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$578,499	\$578,499	0	PREAMBLE 2.A (BC# 103) - Increases the Fire Prevention Program to ensure that the Office of State Fire Marshal has sufficient budget authority to receive federal reimbursement from the Department of Homeland Security, Immigration and Customs Enforcement (ICE) allowing the Louisiana State Fire Marshals to support immigration enforcement efforts statewide.
\$0	\$0	\$0	\$0	\$578,499	\$578,499	0	

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

Fiscal Year: 2025 - 2026
Report Date: 11/3/25

16A_513 Office of Wildlife

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$2,140,370	\$0	\$2,140,370	0	PREAMBLE 2.A (BC #100R) - Increases Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund for the purchase of heavy equipment to maintain and restore the 76,000-acre Rockefeller Wildlife Refuge, which sustained major damage during Hurricane Laura and plays a key role in coastal protection and storm recovery. FEMA will reimburse the agency up to \$2,801,975 through the Office of Risk Management. Once received, those funds will be returned to the Rockefeller Trust Fund, leaving the remaining \$428,395 as the state's share.
\$0	\$0	\$0	\$2,140,370	\$0	\$2,140,370	0	

19D_678 State Activities

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	PREAMBLE 2.A (BC #109) - Increases Statutory Dedications out of the Dyslexia Fund in the District Support Program to fund costs associated with the administration of a core assessment used to test students for dyslexia.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	

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

Fiscal Year: 2025 - 2026
Report Date: 11/3/25

24A_954 Legislative Auditor

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$512,577	\$0	\$0	\$512,577	0	LEGISLATIVE (IH# 108)- Increase for the prior year cash carryover which is appropriated through language in Section 3(E) of Act 460 of the 2025 Regular Legislative Session.
\$0	\$0	\$512,577	\$0	\$0	\$512,577	0	
\$0	\$200,000	\$512,577	\$3,140,370	\$5,598,683	\$9,451,630	0	Grand Total

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

Fiscal Year: 2025 - 2026
Report Date: 11/3/25

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
LEGIS	\$0	\$0	\$512,577	\$0	\$0	\$512,577	0	0	0
PRE11	\$0	\$200,000	\$0	\$0	\$0	\$200,000	0	0	0
PRE2A	\$0	\$0	\$0	\$3,140,370	\$5,598,683	\$8,739,053	0	0	0
Total:	\$0	\$200,000	\$512,577	\$3,140,370	\$5,598,683	\$9,451,630	0	0	0

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

Fiscal Year: 2025 - 2026
Report Date: 11/3/25

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
LEGIS	\$0	\$0	\$512,577	\$0	\$0	\$512,577	0	0	0
PRE11	\$0	\$200,000	\$0	\$0	\$0	\$200,000	0	0	0
Total:	\$0	\$200,000	\$512,577	\$0	\$0	\$712,577	0	0	0

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

Fiscal Year: 2025 - 2026
Report Date: 11/3/25

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE2A	\$0	\$0	\$0	\$3,140,370	\$5,598,683	\$8,739,053	0	0	0
Total:	\$0	\$0	\$0	\$3,140,370	\$5,598,683	\$8,739,053	0	0	0