Department: 01A - EXEC

STATE OF LOUISIANA

Means of Finance Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$334,840,882	$274,136,810	$308,820,273	$328,845,113	$291,164,860	($17,655,413)	(5.72%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$53,262,230	$101,482,161	$105,276,064	$101,567,213	$106,663,559	$1,387,495	1.32%
FEES & SELF-GENERATED	$151,197,454	$193,576,173	$198,890,462	$194,466,823	$198,666,478	($223,984)	(0.11%)
STATUTORY DEDICATIONS	$444,000,941	$875,504,951	$876,194,318	$597,182,096	$645,320,765	($230,873,553)	(26.35%)
FEDERAL FUNDS	$2,367,097,189	$3,844,301,814	$3,850,221,415	$3,828,089,199	$3,834,631,698	($15,589,717)	(0.40%)
TOTAL MEANS OF FINANCING	**$3,350,398,695**	**$5,289,001,909**	**$5,339,402,532**	**$5,050,150,444**	**$5,076,447,360**	**($262,955,172)**	**(4.92%)**
Classified	983	1,007	1,004	998	1,015	11	1.10%
Unclassified	1,243	1,239	1,242	1,226	1,216	(26)	(2.09%)
AUTHORIZED T.O. POSITIONS	**2,226**	**2,246**	**2,246**	**2,224**	**2,231**	**(15)**	**(0.67%)**
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**	**2,583**	**(15)**	**(1%)**

100 - Executive Office

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$13,564,948	$15,883,128	$16,083,128	$16,263,672	$16,253,378	$170,250	1.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,247,392	$2,241,344	$2,241,344	$2,806,927	$5,270,379	$3,029,035	135.14%
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	$2,661,257	$2,500,909	########
FEDERAL FUNDS	$2,578,325	$3,699,392	$3,699,392	$4,357,588	$11,933,019	$8,233,627	222.57%
TOTAL MEANS OF FINANCING	**$19,339,813**	**$23,680,939**	**$23,880,939**	**$25,337,033**	**$37,860,782**	**$13,979,843**	**58.54%**
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	Enacted FY26 - 27	Enacted 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%**

102 - Office of Inspector General

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$2,234,028	$2,365,808	$2,365,808	$2,490,517	$5,455,618	$3,089,810	130.60%
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**	**$5,471,948**	**$3,089,810**	**129.71%**
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$5,744,607	$6,445,419	$6,445,419	$7,713,639	$7,540,698	$1,095,279	16.99%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$620,901	$672,055	$672,055	$958,083	$1,457,055	$785,000	116.81%
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**	**$8,997,753**	**$1,880,279**	**26.42%**
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$2,058,414	$2,119,212	$2,119,212	$3,249,615	$2,143,450	$24,238	1.14%
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	$3,387,438	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,186,894**	**$5,506,650**	**$5,506,650**	**$5,589,579**	**$5,530,888**	**$24,238**	**0.44%**
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$73,779,515	$75,277,116	$80,099,611	$66,433,033	$67,742,903	($12,356,708)	(15.43%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$38,119,167	$78,108,298	$78,115,457	$81,296,267	$83,460,526	$5,345,069	6.84%
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	$215,888,905	$4,157,477	1.96%
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**	**$1,598,179,707**	**($8,818,262)**	**(0.55%)**
Classified	447	462	462	458	463	1	0.22%
Unclassified	89	89	89	89	89	0	0%
AUTHORIZED T.O. POSITIONS	**536**	**551**	**551**	**547**	**552**	**1**	**0.18%**
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**	**602**	**1**	**0%**

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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$3,019,987	$0	$1,219,700	$0	$1,000,000	($219,700)	(18.01%)
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**	**$148,280,659**	**($68,673,991)**	**(31.65%)**
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	Enacted FY26 - 27	Enacted 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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$63,829,364	$47,142,090	$55,639,568	$187,069,819	$129,488,561	$73,848,993	132.73%
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	$238,141,300	$238,091,300	########
FEDERAL FUNDS	$57,160,671	$68,745,205	$71,459,457	$2,524,851,209	$2,523,931,696	$2,452,472,239	########
TOTAL MEANS OF FINANCING	**$132,411,717**	**$127,362,063**	**$142,681,305**	**$2,924,511,153**	**$2,902,487,870**	**$2,759,806,565**	**########**
Classified	1	0	0	0	0	0	0%
Unclassified	849	849	849	956	946	97	11.43%
AUTHORIZED T.O. POSITIONS	**850**	**849**	**849**	**956**	**946**	**97**	**11.43%**
AUTHORIZED OTHER CHARGES POSITIONS	**4**	**4**	**4**	**214**	**214**	**210**	**########**
NON-T.O. FTE POSITIONS	**60**	**60**	**60**	**60**	**60**	**0**	**0%**
POSITIONS	**914**	**913**	**913**	**1,230**	**1,220**	**307**	**34%**

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	Enacted FY26 - 27	Enacted 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	$49,703,132	($1,628,193)	(3.17%)
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**	**$51,446,706**	**($2,589,003)**	**(4.79%)**
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	Enacted FY26 - 27	Enacted 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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$5,544,689	$5,872,847	$7,011,126	$5,879,841	$16,575,782	$9,564,656	136.42%
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	$13,021,947	($629,642)	(4.61%)
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**	**$75,318,066**	**$8,902,065**	**13.40%**
Classified	41	41	41	41	53	12	29.27%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**43**	**43**	**43**	**43**	**55**	**12**	**27.91%**
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**	**60**	**12**	**25%**

133 - Office of Elderly Affairs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$36,523,360	$40,828,347	$41,960,656	$39,641,196	$44,964,470	$3,003,814	7.16%
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	$755,000	$755,000	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	**$65,440,468**	**$73,343,249**	**$74,667,995**	**$69,191,342**	**$75,269,616**	**$601,621**	**0.81%**
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	Enacted FY26 - 27	Enacted 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	$10,948,886	$3,599,968	48.99%
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**	**$23,038,173**	**$3,599,968**	**18.52%**
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	Enacted FY26 - 27	Enacted 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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$13,564,948	$15,883,128	$16,083,128	$16,263,672	$16,253,378	$170,250	1.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,247,392	$2,241,344	$2,241,344	$2,806,927	$5,270,379	$3,029,035	135.14%
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	$2,661,257	$2,500,909	1,559.68%
FEDERAL FUNDS	$2,578,325	$3,699,392	$3,699,392	$4,357,588	$11,933,019	$8,233,627	222.57%
TOTAL MEANS OF FINANCING	**$19,339,813**	**$23,680,939**	**$23,880,939**	**$25,337,033**	**$37,860,782**	**$13,979,843**	**58.54%**
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	Enacted FY26 - 27	Enacted 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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$2,234,028	$2,365,808	$2,365,808	$2,490,517	$5,455,618	$3,089,810	130.60%
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**	**$5,471,948**	**$3,089,810**	**129.71%**
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$5,744,607	$6,445,419	$6,445,419	$7,713,639	$7,540,698	$1,095,279	16.99%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$620,901	$672,055	$672,055	$958,083	$1,457,055	$785,000	116.81%
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**	**$8,997,753**	**$1,880,279**	**26.42%**
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$2,058,414	$2,119,212	$2,119,212	$3,249,615	$2,143,450	$24,238	1.14%
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	$3,387,438	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$5,186,894**	**$5,506,650**	**$5,506,650**	**$5,589,579**	**$5,530,888**	**$24,238**	**0.44%**
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$73,350,276	$74,653,036	$77,225,531	$65,795,984	$67,113,418	($10,112,113)	(13.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$29,517,367	$34,464,739	$34,471,898	$37,859,947	$40,129,120	$5,657,222	16.41%
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	$131,888,905	$2,657,477	2.06%
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**	**$360,635,279**	**($3,352,496)**	**(0.92%)**
Classified	419	433	433	429	434	1	0.23%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	**434**	**448**	**448**	**444**	**449**	**1**	**0.22%**
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**	**452**	**(4)**	**(1%)**

1073 - Community Development Block Grant

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$429,239	$624,080	$2,874,080	$637,049	$629,485	($2,244,595)	(78.10%)
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	$84,000,000	$1,500,000	1.82%
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**	**$1,200,713,100**	**($5,520,497)**	**(0.46%)**
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	Enacted FY26 - 27	Enacted 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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$3,019,987	$0	$1,219,700	$0	$1,000,000	($219,700)	(18.01%)
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**	**$148,280,659**	**($68,673,991)**	**(31.65%)**
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	Enacted FY26 - 27	Enacted 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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$53,647,874	$37,000,897	$44,864,932	$43,252,032	$41,231,511	($3,633,421)	(8.10%)
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	$36,391,139	($3,797,445)	(9.45%)
TOTAL MEANS OF FINANCING	**$94,714,621**	**$84,930,868**	**$98,486,897**	**$86,997,331**	**$84,573,818**	**($13,913,079)**	**(14.13%)**
Classified	1	0	0	0	0	0	0%
Unclassified	442	443	443	443	446	3	0.68%
AUTHORIZED T.O. POSITIONS	**443**	**443**	**443**	**443**	**446**	**3**	**0.68%**
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**	**474**	**3**	**1%**

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

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$133,494,738	$78,166,660	$78,166,660	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	$238,091,300	$238,091,300	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**	**$2,776,291,401**	**$2,776,291,401**	**0%**
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	120	107	107	0%
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**120**	**107**	**107**	**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**	**317**	**317**	**0%**

1123 - Education

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$10,181,490	$10,141,193	$10,774,636	$10,323,049	$10,090,390	($684,246)	(6.35%)
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**	**$40,740,734**	**($2,568,372)**	**(5.93%)**
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	Enacted FY26 - 27	Enacted 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	Enacted FY26 - 27	Enacted 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	$49,703,132	($1,628,193)	(3.17%)
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**	**$51,446,706**	**($2,589,003)**	**(4.79%)**
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	Enacted FY26 - 27	Enacted 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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$149,912	$675,977	$740,337	$876,846	$869,584	$129,247	17.46%
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**	**$41,617,497**	**$96,298**	**0.23%**
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$5,394,777	$5,196,870	$6,270,789	$5,002,995	$15,706,198	$9,435,409	150.47%
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	$13,021,947	($629,642)	(4.61%)
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**	**$33,700,569**	**$8,805,767**	**35.37%**
Classified	16	16	16	16	28	12	75.00%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**18**	**18**	**18**	**18**	**30**	**12**	**66.67%**
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**	**31**	**12**	**63%**

1331 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$8,276,040	$11,065,499	$11,477,499	$11,042,157	$11,649,896	$172,397	1.50%
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	$400,000	$400,000	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**	**$12,756,421**	**$650,878**	**5.38%**
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$12,409,766	$12,459,453	$12,587,854	$12,358,464	$12,355,416	($232,438)	(1.85%)
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**	**$41,199,037**	**($3,468,112)**	**(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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$6,871,204	$7,970,137	$8,495,137	$7,010,959	$11,429,542	$2,934,405	34.54%
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	$205,000	$205,000	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**	**$11,634,542**	**$3,139,405**	**36.96%**
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$8,966,349	$9,333,258	$9,400,166	$9,229,616	$9,529,616	$129,450	1.38%
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	$150,000	$150,000	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**	**$9,679,616**	**$279,450**	**2.97%**
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	Enacted FY26 - 27	Enacted 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	$10,948,886	$3,599,968	48.99%
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**	**$23,038,173**	**$3,599,968**	**18.52%**
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	Enacted FY26 - 27	Enacted 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%**

Department: 01A - EXEC

STATE OF LOUISIANA
Adjustments Report
Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

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
($36,367,937)	($1,856,096)	($7,035,762)	($1,306,786)	($11,991,775)	($58,558,356)	(17)	Statewide Adjustments
($6,705,904)	($100,000)	$0	($27,696,865)	($2,993,506)	($37,496,275)	0	Non-Recurring Other
$25,268,246	$2,688,610	$6,501,202	($201,869,902)	($604,436)	($168,016,280)	(1)	Other Adjustments
$150,182	$654,981	$310,576	$0	$0	$1,115,739	3	Workload Adjustments
$291,164,860	**$106,663,559**	**$198,666,478**	**$645,320,765**	**$3,834,631,698**	**$5,076,447,360**	**2,231**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,124,146	$345,295	$299,700	$218,739	$2,279,785	$4,267,665	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
($1,549,431)	$0	$0	$0	$0	($1,549,431)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
($36,367,937)	**($1,856,096)**	**($7,035,762)**	**($1,306,786)**	**($11,991,775)**	**($58,558,356)**	**(17)**	**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.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($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**

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.
$0	$0	$0	$2,500,000	$0	$2,500,000	0	Appropriates funding out of the Louisiana Rural Infrastructure Revolving Loan Program Fund for the State Infrastructure Bank.
$824,000	$0	$0	$400,000	$0	$1,224,000	0	Funding for dementia specialist resources at parish and disability resource centers.
$3,000,000	$0	$0	$0	$0	$3,000,000	0	Funding for professional services contracts.
$0	$0	$0	$0	$5,500,000	$5,500,000	0	Increases budget authority for new grant awards in the Office of Rural Development for development and revitalization of rural areas in the state.
$0	$0	$62,679	$0	$0	$62,679	0	Increases funding for leased office space in the Lafayette District Office.
$0	$0	$250,000	$0	$0	$250,000	0	Increases funding for legal service contracts in the Office of State Lands.
$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	$0	$0	$1,000,000	$0	$1,000,000	0	Increases funding out of the Louisiana Charter School Start-Up and Expansion Loan Fund for the charter school loan program.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$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	$785,000	$0	$0	$0	$785,000	0	Increases Interagency Transfers 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.
$0	$0	$0	$2,491,105	$0	$2,491,105	0	Increases Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief.
$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	$105,216	$105,216	1	Provides funding and one (1) authorized T.O. position to oversee facility management at Camp Villere in Slidell, La.
$0	$0	$0	$0	$96,039	$96,039	1	Provides funding and one (1) authorized T.O. position to provide leadership and oversight of financial compliance, program performance, contracts, procurement, and personnel management.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$89,228	$89,228	1	Provides funding and one (1) authorized T.O. position to support the Army National Guard cooperative agreement by monitoring and evaluating the budget to ensure priorities and mission objectives are met.
$0	$0	$0	$0	$800,000	$800,000	0	Provides funding for a database used for assessing and managing installation infrastructure.
$0	$0	$4,798,765	$0	$0	$4,798,765	0	Provides funding for agency operations; $2 million of this funding shall be allocated to the Louisiana Horsemen's Benevolent and Protective Association for initiatives.
$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.
$250,000	$0	$0	$0	$0	$250,000	0	Provides funding for office space and vehicle purchases for the Louisiana Center for Safe Schools.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding for operating expenses for the Amite River Basin Drainage and Water Conservation District.
$312,189	$0	$0	$0	$0	$312,189	0	Provides funding for repairs and upgrades of aircraft and associated costs.
$0	$0	$0	$150,000	$0	$150,000	0	Provides funding for sexual assault nurse examiners, per Act 724 of the 2026 Regular Legislative Session.
$200,000	$0	$0	$0	$0	$200,000	0	Provides funding for the Council on the Success for Black Men and Boys for a scholarship program and related programming.
$3,025,000	$0	$0	$0	$0	$3,025,000	0	Provides funding for the development of the Intelligence Coordination Center (ICC).
$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.
$1,500,000	$0	$0	$0	$0	$1,500,000	0	Provides funding for victims of sexually oriented criminal offenses.
$0	$2,500,000	$0	$0	$0	$2,500,000	0	Provides funding from the Department of Transportation and Development for a rural transit mobility management and capacity-building pilot program.
$0	$0	$0	$0	$1,580,000	$1,580,000	0	Provides funding from the Federal Transit Authority to modernize rural transit systems in central Louisiana.
$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.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$500,000	$500,000	0	Provides funding from the U.S. Department of Transportation for Phase 2 of the Louisiana Rural Infrastructure Accelerator (LARIA) program.
$2,300,000	$0	$0	$0	$0	$2,300,000	0	Provides funding in the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 150 and Highway 80.
$0	$0	$0	$560,800	$0	$560,800	0	Provides funding out of the Criminal Justice and First Responder Fund for drones and security upgrades for the Tulane University Office of Public Safety.
$0	$0	$0	$2,465,108	$0	$2,465,108	0	Provides funding out of the Criminal Justice and First Responder Fund for enhancements to data management systems.
$0	$0	$0	$600,000	$0	$600,000	0	Provides funding out of the Criminal Justice and First Responder Fund for Truancy and Assessment Services Centers.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides funding out of the Louisiana Transportation Infrastructure Fund to the Office of Louisiana Highway Construction for parish maintained public roads in DeSoto Parish.
$0	$0	$0	$36,030,500	$0	$36,030,500	0	Provides funding out of the State Emergency Response Fund for Hurricane Katrina closeout costs.
$0	$0	$0	$150,000	$0	$150,000	0	Provides Funding out of the Strategic Investments Across Louisiana Fund for Senior Centers Program, including $25,000 for the Cutoff Senior Center, $25,000 for the Arthur Monday Senior Center, $50,000 for the Pontchartrain Park Senior Center, and $50,000 for the Lower 9th Ward Senior Center.
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund for the Blue Tarp Program.
$0	$0	$0	$205,000	$0	$205,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund to the Parish Councils on Aging Program, including $150,000 for Lafayette Council on Aging, $25,000 for Lafourche Council on Aging, and $30,000 for St Mary Council on Aging.
$800,000	$0	$0	$0	$0	$800,000	0	Provides funding to the Parish Council on Aging, including $300,000 for the New Orleans Council on Aging, $400,000 for the Lafourche Council on Aging, and $100,000 for the Pointe Coupee Council on Aging.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding to the State Program for acquisition and installation of exterior master key boxes outside of all public schools.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$300,000	$0	$0	$0	$0	$300,000	0	Provides supplemental payments for the Senior Center Program to be equally split between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our Community Senior Center, Kinship Center, Treme Community Education Program (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
$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.
$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.
$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Transfers funding for the Integrated Criminal Justice Information System (ICJIS) to the Louisiana Supreme Court, per Act 357 of the 2026 Regular Legislative Session.
$0	$0	$0	$0	$0	$0	1	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration.
$0	$3,000,000	$0	$0	$0	$3,000,000	4	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$25,268,246	**$2,688,610**	**$6,501,202**	**($201,869,902)**	**($604,436)**	**($168,016,280)**	**(1)**	**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 funding 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
($216,673)	$29,035	$46,022	$909	$3,627	($137,080)	(1)	Statewide Adjustments
$386,923	$3,000,000	$0	$2,500,000	$8,230,000	$14,116,923	0	Other Adjustments
$16,253,378	**$5,270,379**	**$1,742,749**	**$2,661,257**	**$11,933,019**	**$37,860,782**	**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)
($136,854)	$0	$0	$0	$0	($136,854)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
($216,673)	**$29,035**	**$46,022**	**$909**	**$3,627**	**($137,080)**	**(1)**	**Total**

100 - Executive Office

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	$0	$0	$2,500,000	$0	$2,500,000	0	Appropriates funding out of the Louisiana Rural Infrastructure Revolving Loan Program Fund for the State Infrastructure Bank.
$0	$0	$0	$0	$5,500,000	$5,500,000	0	Increases budget authority for new grant awards in the Office of Rural Development for development and revitalization of rural areas in the state.
$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.
$200,000	$0	$0	$0	$0	$200,000	0	Provides funding for the Council on the Success for Black Men and Boys for a scholarship program and related programming.
$0	$2,500,000	$0	$0	$0	$2,500,000	0	Provides funding from the Department of Transportation and Development for a rural transit mobility management and capacity-building pilot program.
$0	$0	$0	$0	$1,580,000	$1,580,000	0	Provides funding from the Federal Transit Authority to modernize rural transit systems in central Louisiana.
$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	$0	$0	$500,000	$500,000	0	Provides funding from the U.S. Department of Transportation for Phase 2 of the Louisiana Rural Infrastructure Accelerator (LARIA) program.
$386,923	**$3,000,000**	**$0**	**$2,500,000**	**$8,230,000**	**$14,116,923**	**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**

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
$91,089	$0	$0	$0	$0	$91,089	0	Statewide Adjustments
$2,998,721	$0	$0	$0	$0	$2,998,721	0	Other Adjustments
$5,455,618	**$0**	**$0**	**$0**	**$16,330**	**$5,471,948**	**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)
($33,587)	$0	$0	$0	$0	($33,587)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
$91,089	**$0**	**$0**	**$0**	**$0**	**$91,089**	**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**

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
$1,042,603	$0	$0	$0	$0	$1,042,603	0	Statewide Adjustments
$52,676	$785,000	$0	$0	$0	$837,676	0	Other Adjustments
$7,540,698	**$1,457,055**	**$0**	**$0**	**$0**	**$8,997,753**	**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)
($95,766)	$0	$0	$0	$0	($95,766)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
$1,042,603	**$0**	**$0**	**$0**	**$0**	**$1,042,603**	**0**	**Total**

103 - Mental Health Advocacy Service

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	$785,000	$0	$0	$0	$785,000	0	Increases Interagency Transfers 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	**$785,000**	**$0**	**$0**	**$0**	**$837,676**	**0**	**Total**

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
$22,547	$0	$0	$0	$0	$22,547	0	Statewide Adjustments
$1,691	$0	$0	$0	$0	$1,691	0	Other Adjustments
$2,143,450	**$0**	**$3,387,438**	**$0**	**$0**	**$5,530,888**	**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)
($42,595)	$0	$0	$0	$0	($42,595)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
$22,547	**$0**	**$0**	**$0**	**$0**	**$22,547**	**0**	**Total**

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
($13,619,079)	$1,750,088	($4,297,488)	($882,648)	($2,224,688)	($19,273,815)	(2)	Statewide Adjustments
($750,000)	$0	$0	($10,000,000)	$0	($10,750,000)	0	Non-Recurring Other
$1,862,189	$2,940,000	$250,000	$15,040,125	$0	$20,092,314	0	Other Adjustments
$150,182	$654,981	$308,076	$0	$0	$1,113,239	3	Workload Adjustments
$67,742,903	**$83,460,526**	**$51,987,996**	**$215,888,905**	**$1,179,099,377**	**$1,598,179,707**	**552**	**Total**

107 - Division of Administration

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)
($424,159)	$0	$0	$0	$0	($424,159)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
($13,619,079)	**$1,750,088**	**($4,297,488)**	**($882,648)**	**($2,224,688)**	**($19,273,815)**	**(2)**	**Total**

107 - Division of Administration

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**

107 - Division of Administration

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 funding for legal service contracts in the Office of State Lands.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increases funding out of the Louisiana Charter School Start-Up and Expansion Loan Fund for the charter school loan program.
$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.
$312,189	$0	$0	$0	$0	$312,189	0	Provides funding for repairs and upgrades of aircraft and associated costs.
$2,300,000	$0	$0	$0	$0	$2,300,000	0	Provides funding in the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 150 and Highway 80.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides funding out of the Louisiana Transportation Infrastructure Fund to the Office of Louisiana Highway Construction for parish maintained public roads in DeSoto Parish.
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund for the Blue Tarp Program.
($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	$0	$0	$0	1	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration.
$0	$3,000,000	$0	$0	$0	$3,000,000	4	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$1,862,189	**$2,940,000**	**$250,000**	**$15,040,125**	**$0**	**$20,092,314**	**0**	**Total**

107 - Division of Administration

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**

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
$1,000,000	($4,036,390)	$0	($44,131,957)	($10,017,671)	($57,186,018)	0	Other Adjustments
$1,000,000	**$6,078,580**	**$0**	**$92,002,437**	**$49,199,642**	**$148,280,659**	**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**

109 - Coastal Protection and Restoration Authority

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.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding for operating expenses for the Amite River Basin Drainage and Water Conservation District.
$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.
$1,000,000	**($4,036,390)**	**$0**	**($44,131,957)**	**($10,017,671)**	**($57,186,018)**	**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**

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
($2,824,320)	($3,635,219)	($2,752,709)	$0	($6,565,365)	($15,777,613)	(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	($177,953,202)	$1,090,483	($165,451,436)	3	Other Adjustments
$69,206,030	$578,135	$1,303,826	$419,581,262	$2,457,973,371	$2,948,642,624	108	Other Technical Adjustments
$129,488,561	**$4,213,459**	**$6,712,854**	**$238,141,300**	**$2,523,931,696**	**$2,902,487,870**	**946**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,124,146	$0	$25,000	$0	$2,279,785	$3,428,931	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
($686,533)	$0	$0	$0	$0	($686,533)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
($2,824,320)	**($3,635,219)**	**($2,752,709)**	**$0**	**($6,565,365)**	**($15,777,613)**	**(14)**	**Total**

112 - Department of Military Affairs

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**

112 - Department of Military Affairs

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	$105,216	$105,216	1	Provides funding and one (1) authorized T.O. position to oversee facility management at Camp Villere in Slidell, La.
$0	$0	$0	$0	$96,039	$96,039	1	Provides funding and one (1) authorized T.O. position to provide leadership and oversight of financial compliance, program performance, contracts, procurement, and personnel management.
$0	$0	$0	$0	$89,228	$89,228	1	Provides funding and one (1) authorized T.O. position to support the Army National Guard cooperative agreement by monitoring and evaluating the budget to ensure priorities and mission objectives are met.
$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 the Intelligence Coordination Center (ICC).
$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	$560,800	$0	$560,800	0	Provides funding out of the Criminal Justice and First Responder Fund for drones and security upgrades for the Tulane University Office of Public Safety.
$0	$0	$0	$36,030,500	$0	$36,030,500	0	Provides funding out of the State Emergency Response Fund for Hurricane Katrina closeout costs.
$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**	**($177,953,202)**	**$1,090,483**	**($165,451,436)**	**3**	**Total**

112 - Department of Military Affairs

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($8,996,813)	$0	$0	$0	$0	($8,996,813)	(12)	Transfers funding for Louisiana Center for Safe Schools in accordance with Act 846 of the 2026 Regular Legislative Session.
$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.
$69,206,030	**$578,135**	**$1,303,826**	**$419,581,262**	**$2,457,973,371**	**$2,948,642,624**	**108**	**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	$2,508,274	$92,752	$2,601,026	0	Other Adjustments
$0	**$1,574,999**	**$0**	**$49,703,132**	**$168,575**	**$51,446,706**	**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**

116 - Office of the State Public Defender

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	$2,491,105	$0	$2,491,105	0	Increases Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief.
$0	**$0**	**$0**	**$2,508,274**	**$92,752**	**$2,601,026**	**0**	**Total**

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**

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
($1,107,157)	$0	$0	$0	($32,949)	($1,140,106)	0	Statewide Adjustments
($75,000)	$0	$0	$0	$0	($75,000)	0	Non-Recurring Other
$1,750,000	$0	$0	($629,642)	$0	$1,120,358	0	Other Adjustments
$8,996,813	$0	$0	$0	$0	$8,996,813	12	Other Technical Adjustments
$16,575,782	**$4,608,561**	**$363,863**	**$13,021,947**	**$40,747,913**	**$75,318,066**	**55**	**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)
($10,255)	$0	$0	$0	$0	($10,255)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
($1,107,157)	**$0**	**$0**	**$0**	**($32,949)**	**($1,140,106)**	**0**	**Total**

129 - Louisiana Commission on Law Enforcement

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.
$250,000	$0	$0	$0	$0	$250,000	0	Provides funding for office space and vehicle purchases for the Louisiana Center for Safe Schools.
$0	$0	$0	$150,000	$0	$150,000	0	Provides funding for sexual assault nurse examiners, per Act 724 of the 2026 Regular Legislative Session.
$1,500,000	$0	$0	$0	$0	$1,500,000	0	Provides funding for victims of sexually oriented criminal offenses.
$0	$0	$0	$2,465,108	$0	$2,465,108	0	Provides funding out of the Criminal Justice and First Responder Fund for enhancements to data management systems.
$0	$0	$0	$600,000	$0	$600,000	0	Provides funding out of the Criminal Justice and First Responder Fund for Truancy and Assessment Services Centers.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding to the State Program for acquisition and installation of exterior master key boxes outside of all public schools.
$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Transfers funding for the Integrated Criminal Justice Information System (ICJIS) to the Louisiana Supreme Court, per Act 357 of the 2026 Regular Legislative Session.
$1,750,000	**$0**	**$0**	**($629,642)**	**$0**	**$1,120,358**	**0**	**Total**

129 - Louisiana Commission on Law Enforcement

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,996,813	$0	$0	$0	$0	$8,996,813	12	Transfers funding for Louisiana Center for Safe Schools in accordance with Act 846 of the 2026 Regular Legislative Session.
$8,996,813	**$0**	**$0**	**$0**	**$0**	**$8,996,813**	**12**	**Total**

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
($864,045)	$0	$0	$0	($192,437)	($1,056,482)	0	Statewide Adjustments
($1,936,904)	$0	$0	$0	($2,967,256)	($4,904,160)	0	Non-Recurring Other
$5,804,763	$0	$0	$755,000	$0	$6,559,763	0	Other Adjustments
$0	$0	$2,500	$0	$0	$2,500	0	Workload Adjustments
$44,964,470	**$0**	**$15,000**	**$755,000**	**$29,535,146**	**$75,269,616**	**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)
($119,682)	$0	$0	$0	$0	($119,682)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
($864,045)	**$0**	**$0**	**$0**	**($192,437)**	**($1,056,482)**	**0**	**Total**

133 - Office of Elderly Affairs

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**

133 - Office of Elderly Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$824,000	$0	$0	$400,000	$0	$1,224,000	0	Funding for dementia specialist resources at parish and disability resource centers.
$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	$0	$150,000	$0	$150,000	0	Provides Funding out of the Strategic Investments Across Louisiana Fund for Senior Centers Program, including $25,000 for the Cutoff Senior Center, $25,000 for the Arthur Monday Senior Center, $50,000 for the Pontchartrain Park Senior Center, and $50,000 for the Lower 9th Ward Senior Center.
$0	$0	$0	$205,000	$0	$205,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund to the Parish Councils on Aging Program, including $150,000 for Lafayette Council on Aging, $25,000 for Lafourche Council on Aging, and $30,000 for St Mary Council on Aging.
$800,000	$0	$0	$0	$0	$800,000	0	Provides funding to the Parish Council on Aging, including $300,000 for the New Orleans Council on Aging, $400,000 for the Lafourche Council on Aging, and $100,000 for the Pointe Coupee Council on Aging.
$300,000	$0	$0	$0	$0	$300,000	0	Provides supplemental payments for the Senior Center Program to be equally split between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our Community Senior Center, Kinship Center, Treme Community Education Program (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
$5,804,763	**$0**	**$0**	**$755,000**	**$0**	**$6,559,763**	**0**	**Total**

133 - Office of Elderly Affairs

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 funding for training provided to Parish Councils on Aging.
$0	**$0**	**$2,500**	**$0**	**$0**	**$2,500**	**0**	**Total**

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	$3,102,393	$0	$0	$3,102,393	(4)	Other Adjustments
$0	**$0**	**$10,948,886**	**$12,089,287**	**$0**	**$23,038,173**	**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**

254 - Louisiana State Racing Commission

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$4,798,765	$0	$0	$4,798,765	0	Provides funding for agency operations; $2 million of this funding shall be allocated to the Louisiana Horsemen's Benevolent and Protective Association for initiatives.
$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**	**$3,102,393**	**$0**	**$0**	**$3,102,393**	**(4)**	**Total**

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**

255 - Office of Financial Institutions

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
($216,673)	$29,035	$46,022	$909	$3,627	($137,080)	(1)	Statewide Adjustments
$386,923	$3,000,000	$0	$2,500,000	$8,230,000	$14,116,923	0	Other Adjustments
$16,253,378	**$5,270,379**	**$1,742,749**	**$2,661,257**	**$11,933,019**	**$37,860,782**	**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)
($136,854)	$0	$0	$0	$0	($136,854)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
($216,673)	**$29,035**	**$46,022**	**$909**	**$3,627**	**($137,080)**	**(1)**	**Total**

1001 - Administrative

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	$0	$0	$2,500,000	$0	$2,500,000	0	Appropriates funding out of the Louisiana Rural Infrastructure Revolving Loan Program Fund for the State Infrastructure Bank.
$0	$0	$0	$0	$5,500,000	$5,500,000	0	Increases budget authority for new grant awards in the Office of Rural Development for development and revitalization of rural areas in the state.
$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.
$200,000	$0	$0	$0	$0	$200,000	0	Provides funding for the Council on the Success for Black Men and Boys for a scholarship program and related programming.
$0	$2,500,000	$0	$0	$0	$2,500,000	0	Provides funding from the Department of Transportation and Development for a rural transit mobility management and capacity-building pilot program.
$0	$0	$0	$0	$1,580,000	$1,580,000	0	Provides funding from the Federal Transit Authority to modernize rural transit systems in central Louisiana.
$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	$0	$0	$500,000	$500,000	0	Provides funding from the U.S. Department of Transportation for Phase 2 of the Louisiana Rural Infrastructure Accelerator (LARIA) program.
$386,923	**$3,000,000**	**$0**	**$2,500,000**	**$8,230,000**	**$14,116,923**	**0**	**Total**

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**

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
$91,089	$0	$0	$0	$0	$91,089	0	Statewide Adjustments
$2,998,721	$0	$0	$0	$0	$2,998,721	0	Other Adjustments
$5,455,618	**$0**	**$0**	**$0**	**$16,330**	**$5,471,948**	**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)
($33,587)	$0	$0	$0	$0	($33,587)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
$91,089	**$0**	**$0**	**$0**	**$0**	**$91,089**	**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**

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
$1,042,603	$0	$0	$0	$0	$1,042,603	0	Statewide Adjustments
$52,676	$785,000	$0	$0	$0	$837,676	0	Other Adjustments
$7,540,698	**$1,457,055**	**$0**	**$0**	**$0**	**$8,997,753**	**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)
($95,766)	$0	$0	$0	$0	($95,766)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
$1,042,603	**$0**	**$0**	**$0**	**$0**	**$1,042,603**	**0**	**Total**

1031 - Administrative

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	$785,000	$0	$0	$0	$785,000	0	Increases Interagency Transfers 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	**$785,000**	**$0**	**$0**	**$0**	**$837,676**	**0**	**Total**

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
$22,547	$0	$0	$0	$0	$22,547	0	Statewide Adjustments
$1,691	$0	$0	$0	$0	$1,691	0	Other Adjustments
$2,143,450	**$0**	**$3,387,438**	**$0**	**$0**	**$5,530,888**	**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)
($42,595)	$0	$0	$0	$0	($42,595)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
$22,547	**$0**	**$0**	**$0**	**$0**	**$22,547**	**0**	**Total**

Means of Finance Substitution

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**

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
($11,374,484)	$2,062,241	$457,792	($882,648)	($2,570,950)	($12,308,049)	(2)	Statewide Adjustments
($750,000)	$0	$0	($10,000,000)	$0	($10,750,000)	0	Non-Recurring Other
$1,862,189	$2,940,000	$250,000	$13,540,125	$0	$18,592,314	0	Other Adjustments
$150,182	$654,981	$308,076	$0	$0	$1,113,239	3	Workload Adjustments
$67,113,418	**$40,129,120**	**$20,991,437**	**$131,888,905**	**$100,512,399**	**$360,635,279**	**449**	**Total**

1071 - Executive Administration

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)
($417,652)	$0	$0	$0	$0	($417,652)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
($11,374,484)	**$2,062,241**	**$457,792**	**($882,648)**	**($2,570,950)**	**($12,308,049)**	**(2)**	**Total**

1071 - Executive Administration

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**

1071 - Executive Administration

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 funding for legal service contracts in the Office of State Lands.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Increases funding out of the Louisiana Charter School Start-Up and Expansion Loan Fund for the charter school loan program.
$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.
$312,189	$0	$0	$0	$0	$312,189	0	Provides funding for repairs and upgrades of aircraft and associated costs.
$2,300,000	$0	$0	$0	$0	$2,300,000	0	Provides funding in the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 150 and Highway 80.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Provides funding out of the Louisiana Transportation Infrastructure Fund to the Office of Louisiana Highway Construction for parish maintained public roads in DeSoto Parish.
($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	$0	$0	$0	1	Transfers one (1) authorized position from the Office of Risk Management to the Division of Administration.
$0	$3,000,000	$0	$0	$0	$3,000,000	4	Transfers the Office of Aircraft Services out of the Ancillary schedule to operate under the Division of Administration.
$1,862,189	**$2,940,000**	**$250,000**	**$13,540,125**	**$0**	**$18,592,314**	**0**	**Total**

1071 - Executive Administration

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**

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
($2,244,595)	($324,665)	($4,797,499)	$0	$346,262	($7,020,497)	0	Statewide Adjustments
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Other Adjustments
$629,485	**$11,417,886**	**$26,078,751**	**$84,000,000**	**$1,078,586,978**	**$1,200,713,100**	**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)
($6,507)	$0	$0	$0	$0	($6,507)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
($2,244,595)	**($324,665)**	**($4,797,499)**	**$0**	**$346,262**	**($7,020,497)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$1,500,000	$0	$1,500,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund for the Blue Tarp Program.
$0	**$0**	**$0**	**$1,500,000**	**$0**	**$1,500,000**	**0**	**Total**

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**

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
$1,000,000	($4,036,390)	$0	($44,131,957)	($10,017,671)	($57,186,018)	0	Other Adjustments
$1,000,000	**$6,078,580**	**$0**	**$92,002,437**	**$49,199,642**	**$148,280,659**	**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**

1091 - Implementation

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.
$1,000,000	$0	$0	$0	$0	$1,000,000	0	Provides funding for operating expenses for the Amite River Basin Drainage and Water Conservation District.
$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.
$1,000,000	**($4,036,390)**	**$0**	**($44,131,957)**	**($10,017,671)**	**($57,186,018)**	**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 Adjustments

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**

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
($3,633,421)	($3,634,805)	($2,747,408)	$0	($4,887,928)	($14,903,562)	0	Statewide Adjustments
$0	($100,000)	$0	$0	$0	($100,000)	0	Non-Recurring Other
$0	$0	$0	$0	$1,090,483	$1,090,483	3	Other Adjustments
$41,231,511	**$2,524,122**	**$4,377,046**	**$50,000**	**$36,391,139**	**$84,573,818**	**446**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$997,145	$0	$0	$0	$1,755,000	$2,752,145	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)
($358,900)	$0	$0	$0	$0	($358,900)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
($3,633,421)	**($3,634,805)**	**($2,747,408)**	**$0**	**($4,887,928)**	**($14,903,562)**	**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**

1121 - Military Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$105,216	$105,216	1	Provides funding and one (1) authorized T.O. position to oversee facility management at Camp Villere in Slidell, La.
$0	$0	$0	$0	$96,039	$96,039	1	Provides funding and one (1) authorized T.O. position to provide leadership and oversight of financial compliance, program performance, contracts, procurement, and personnel management.
$0	$0	$0	$0	$89,228	$89,228	1	Provides funding and one (1) authorized T.O. position to support the Army National Guard cooperative agreement by monitoring and evaluating the budget to ensure priorities and mission objectives are met.
$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**	**$1,090,483**	**$1,090,483**	**3**	**Total**

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,493,347	$0	($1,916)	$0	$180,025	$1,671,456	(1)	Statewide Adjustments
($3,944,000)	$0	$0	($3,536,760)	$0	($7,480,760)	0	Non-Recurring Other
$11,411,283	$0	$0	($177,953,202)	$0	($166,541,919)	0	Other Adjustments
$69,206,030	$578,135	$1,303,826	$419,581,262	$2,457,973,371	$2,948,642,624	108	Other Technical Adjustments
$78,166,660	**$578,135**	**$1,301,910**	**$238,091,300**	**$2,458,153,396**	**$2,776,291,401**	**107**	**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
($218,112)	$0	$0	$0	$0	($218,112)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
$1,493,347	**$0**	**($1,916)**	**$0**	**$180,025**	**$1,671,456**	**(1)**	**Total**

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

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 the Intelligence Coordination Center (ICC).
$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	$560,800	$0	$560,800	0	Provides funding out of the Criminal Justice and First Responder Fund for drones and security upgrades for the Tulane University Office of Public Safety.
$0	$0	$0	$36,030,500	$0	$36,030,500	0	Provides funding out of the State Emergency Response Fund for Hurricane Katrina closeout costs.
$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**	**($177,953,202)**	**$0**	**($166,541,919)**	**0**	**Total**

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

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($8,996,813)	$0	$0	$0	$0	($8,996,813)	(12)	Transfers funding for Louisiana Center for Safe Schools in accordance with Act 846 of the 2026 Regular Legislative Session.
$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.
$69,206,030	**$578,135**	**$1,303,826**	**$419,581,262**	**$2,457,973,371**	**$2,948,642,624**	**108**	**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
($684,246)	($414)	$0	$0	($1,857,462)	($2,542,122)	(13)	Statewide Adjustments
$0	$0	$0	$0	($26,250)	($26,250)	0	Non-Recurring Other
$10,090,390	**$1,111,202**	**$151,981**	**$0**	**$29,387,161**	**$40,740,734**	**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
($109,521)	$0	$0	$0	$0	($109,521)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
($684,246)	**($414)**	**$0**	**$0**	**($1,857,462)**	**($2,542,122)**	**(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**

Other Adjustments

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**

Other Adjustments

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	$2,508,274	$92,752	$2,601,026	0	Other Adjustments
$0	**$1,574,999**	**$0**	**$49,703,132**	**$168,575**	**$51,446,706**	**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**

1161 - Office of the State Public Defender

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	$2,491,105	$0	$2,491,105	0	Increases Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief.
$0	**$0**	**$0**	**$2,508,274**	**$92,752**	**$2,601,026**	**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**

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
$129,247	$0	$0	$0	($32,949)	$96,298	0	Statewide Adjustments
$869,584	**$0**	**$0**	**$0**	**$40,747,913**	**$41,617,497**	**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)
($7,019)	$0	$0	$0	$0	($7,019)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
$129,247	**$0**	**$0**	**$0**	**($32,949)**	**$96,298**	**0**	**Total**

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
($1,236,404)	$0	$0	$0	$0	($1,236,404)	0	Statewide Adjustments
($75,000)	$0	$0	$0	$0	($75,000)	0	Non-Recurring Other
$1,750,000	$0	$0	($629,642)	$0	$1,120,358	0	Other Adjustments
$8,996,813	$0	$0	$0	$0	$8,996,813	12	Other Technical Adjustments
$15,706,198	**$4,608,561**	**$363,863**	**$13,021,947**	**$0**	**$33,700,569**	**30**	**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)
($3,236)	$0	$0	$0	$0	($3,236)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
($1,236,404)	**$0**	**$0**	**$0**	**$0**	**($1,236,404)**	**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**

1292 - State

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.
$250,000	$0	$0	$0	$0	$250,000	0	Provides funding for office space and vehicle purchases for the Louisiana Center for Safe Schools.
$0	$0	$0	$150,000	$0	$150,000	0	Provides funding for sexual assault nurse examiners, per Act 724 of the 2026 Regular Legislative Session.
$1,500,000	$0	$0	$0	$0	$1,500,000	0	Provides funding for victims of sexually oriented criminal offenses.
$0	$0	$0	$2,465,108	$0	$2,465,108	0	Provides funding out of the Criminal Justice and First Responder Fund for enhancements to data management systems.
$0	$0	$0	$600,000	$0	$600,000	0	Provides funding out of the Criminal Justice and First Responder Fund for Truancy and Assessment Services Centers.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Provides funding to the State Program for acquisition and installation of exterior master key boxes outside of all public schools.
$0	$0	$0	($5,000,000)	$0	($5,000,000)	0	Transfers funding for the Integrated Criminal Justice Information System (ICJIS) to the Louisiana Supreme Court, per Act 357 of the 2026 Regular Legislative Session.
$1,750,000	**$0**	**$0**	**($629,642)**	**$0**	**$1,120,358**	**0**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$8,996,813	$0	$0	$0	$0	$8,996,813	12	Transfers funding for Louisiana Center for Safe Schools in accordance with Act 846 of the 2026 Regular Legislative Session.
$8,996,813	**$0**	**$0**	**$0**	**$0**	**$8,996,813**	**12**	**Total**

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
($163,622)	$0	$0	$0	$0	($163,622)	0	Statewide Adjustments
($412,000)	$0	$0	$0	$0	($412,000)	0	Non-Recurring Other
$824,000	$0	$0	$400,000	$0	$1,224,000	0	Other Adjustments
($75,981)	$0	$0	$0	$75,981	$0	0	Means of Finance Substitution
$0	$0	$2,500	$0	$0	$2,500	0	Workload Adjustments
$11,649,896	**$0**	**$15,000**	**$400,000**	**$691,525**	**$12,756,421**	**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)
($116,634)	$0	$0	$0	$0	($116,634)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($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
($163,622)	**$0**	**$0**	**$0**	**$0**	**($163,622)**	**0**	**Total**

1331 - Administrative

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($75,981)	$0	$0	$0	$75,981	$0	0	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**	**Total**

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$824,000	$0	$0	$400,000	$0	$1,224,000	0	Funding for dementia specialist resources at parish and disability resource centers.
$824,000	**$0**	**$0**	**$400,000**	**$0**	**$1,224,000**	**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 funding for training provided to Parish Councils on Aging.
$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
($108,515)	$0	$0	$0	($192,437)	($300,952)	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
$12,355,416	**$0**	**$0**	**$0**	**$28,843,621**	**$41,199,037**	**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
($3,048)	$0	$0	$0	$0	($3,048)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$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
($108,515)	**$0**	**$0**	**$0**	**($192,437)**	**($300,952)**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$75,981	$0	$0	$0	($75,981)	$0	0	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**	**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
$4,484,405	$0	$0	$205,000	$0	$4,689,405	0	Other Adjustments
$11,429,542	**$0**	**$0**	**$205,000**	**$0**	**$11,634,542**	**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**

1334 - Parish Councils on Aging

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.
$0	$0	$0	$205,000	$0	$205,000	0	Provides funding out of the Strategic Investments Across Louisiana Fund to the Parish Councils on Aging Program, including $150,000 for Lafayette Council on Aging, $25,000 for Lafourche Council on Aging, and $30,000 for St Mary Council on Aging.
$800,000	$0	$0	$0	$0	$800,000	0	Provides funding to the Parish Council on Aging, including $300,000 for the New Orleans Council on Aging, $400,000 for the Lafourche Council on Aging, and $100,000 for the Pointe Coupee Council on Aging.
$4,484,405	**$0**	**$0**	**$205,000**	**$0**	**$4,689,405**	**0**	**Total**

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
$496,358	$0	$0	$150,000	$0	$646,358	0	Other Adjustments
$9,529,616	**$0**	**$0**	**$150,000**	**$0**	**$9,679,616**	**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
($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.
($300,000)	**$0**	**$0**	**$0**	**$0**	**($300,000)**	**0**	**Total**

1335 - Senior Centers

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.
$0	$0	$0	$150,000	$0	$150,000	0	Provides Funding out of the Strategic Investments Across Louisiana Fund for Senior Centers Program, including $25,000 for the Cutoff Senior Center, $25,000 for the Arthur Monday Senior Center, $50,000 for the Pontchartrain Park Senior Center, and $50,000 for the Lower 9th Ward Senior Center.
$300,000	$0	$0	$0	$0	$300,000	0	Provides supplemental payments for the Senior Center Program to be equally split between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our Community Senior Center, Kinship Center, Treme Community Education Program (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.
$496,358	**$0**	**$0**	**$150,000**	**$0**	**$646,358**	**0**	**Total**

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	$3,102,393	$0	$0	$3,102,393	(4)	Other Adjustments
$0	**$0**	**$10,948,886**	**$12,089,287**	**$0**	**$23,038,173**	**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**

2541 - Louisiana State Racing Commission

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$4,798,765	$0	$0	$4,798,765	0	Provides funding for agency operations; $2 million of this funding shall be allocated to the Louisiana Horsemen's Benevolent and Protective Association for initiatives.
$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**	**$3,102,393**	**$0**	**$0**	**$3,102,393**	**(4)**	**Total**

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**

2551 - Office of Financial Institutions

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**

Department: 01A - EXEC

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$136,543,873	$155,939,246	$155,182,557	$167,884,218	$165,823,692	$10,641,135
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	$75,314,782	$365,937
TOTAL PERSONAL SERVICES	**$206,704,933**	**$235,819,222**	**$235,681,722**	**$251,014,324**	**$246,688,794**	**$11,007,072**
Travel	$2,437,887	$2,664,984	$2,488,254	$2,525,300	$2,623,563	$135,309
Operating Services	$91,037,506	$90,758,937	$94,070,662	$95,484,000	$98,404,106	$4,333,444
Supplies	$10,091,018	$16,531,433	$15,261,355	$15,467,514	$15,693,948	$432,593
TOTAL OPERATING EXPENSES	**$103,566,411**	**$109,955,354**	**$111,820,271**	**$113,476,814**	**$116,721,617**	**$4,901,346**
PROFESSIONAL SERVICES	**$5,774,480**	**$11,776,639**	**$13,960,985**	**$13,910,632**	**$19,797,580**	**$5,836,595**
Other Charges	$2,878,547,566	$4,766,038,343	$4,790,734,565	$4,517,551,505	$4,539,029,579	($251,704,986)
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	$119,125,517	($24,774,935)
TOTAL OTHER CHARGES	**$3,024,496,781**	**$4,923,581,765**	**$4,964,630,743**	**$4,666,390,545**	**$4,688,736,965**	**($275,893,778)**
Acquisitions	$5,829,292	$2,040,149	$5,598,694	$4,001,430	$3,566,154	($2,032,540)
Major Repairs	$4,026,798	$5,828,780	$7,710,117	$1,356,699	$936,250	($6,773,867)
TOTAL ACQ. & MAJOR REPAIRS	**$9,856,090**	**$7,868,929**	**$13,308,811**	**$5,358,129**	**$4,502,404**	**($8,806,407)**
TOTAL EXPENDITURES	**$3,350,398,695**	**$5,289,001,909**	**$5,339,402,532**	**$5,050,150,444**	**$5,076,447,360**	**($262,955,172)**
Classified	983	1,007	1,004	998	1,015	11
Unclassified	1,243	1,239	1,242	1,226	1,216	(26)
AUTHORIZED T.O. POSITIONS	**2,226**	**2,246**	**2,246**	**2,224**	**2,231**	**(15)**
AUTHORIZED OTHER CHARGES POSITIONS	**268**	**262**	**262**	**262**	**262**	**0**
NON-T.O. FTE POSITIONS	**87**	**90**	**90**	**90**	**90**	**0**
POSITIONS	**2,581**	**2,598**	**2,598**	**2,576**	**2,583**	**(15)**

100 - Executive Office

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$3,447,574	($364,721)
TOTAL PERSONAL SERVICES	**$10,696,305**	**$12,124,056**	**$12,124,056**	**$12,235,442**	**$11,979,103**	**($144,953)**
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	$20,359,461	$13,830,000
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**	**$22,235,248**	**$14,124,796**
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**	**$37,860,782**	**$13,979,843**
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)**

101 - Office of Indian Affairs

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

102 - Office of Inspector General

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$742,936	$27,551
TOTAL PERSONAL SERVICES	**$1,887,186**	**$2,050,563**	**$2,050,563**	**$2,183,658**	**$2,150,071**	**$99,508**
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**	**$5,471,948**	**$3,089,810**
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**

103 - Mental Health Advocacy Service

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$2,010,818	$90,402
TOTAL PERSONAL SERVICES	**$5,230,020**	**$6,098,956**	**$6,063,956**	**$7,147,818**	**$6,985,273**	**$921,317**
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
TOTAL OPERATING EXPENSES	**$489,345**	**$262,448**	**$387,448**	**$533,064**	**$522,448**	**$135,000**
PROFESSIONAL SERVICES	**$20,137**	**$29,506**	**$29,506**	**$30,314**	**$29,506**	**$0**
Other Charges	$47,901	$88,000	$63,000	$213,000	$713,000	$650,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$578,106	$638,564	$573,564	$747,526	$747,526	$173,962
TOTAL OTHER CHARGES	**$626,007**	**$726,564**	**$636,564**	**$960,526**	**$1,460,526**	**$823,962**
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	**$6,365,509**	**$7,117,474**	**$7,117,474**	**$8,671,722**	**$8,997,753**	**$1,880,279**
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**47**	**53**	**53**	**53**	**53**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**55**	**55**	**55**	**55**	**55**	**0**

106 - Louisiana Tax Commission

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$1,405,045	($52,079)
TOTAL PERSONAL SERVICES	**$4,100,600**	**$4,213,102**	**$4,213,102**	**$4,285,942**	**$4,243,347**	**$30,245**
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**	**$5,530,888**	**$24,238**
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**

107 - Division of Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$23,566,716	$1,079,539
TOTAL PERSONAL SERVICES	**$55,283,879**	**$64,261,449**	**$64,261,449**	**$71,566,484**	**$69,933,125**	**$5,671,676**
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	$27,292,506	$3,146,915
Supplies	$1,227,375	$1,571,445	$1,571,445	$1,654,833	$2,111,775	$540,330
TOTAL OPERATING EXPENSES	**$23,192,573**	**$25,988,184**	**$25,988,184**	**$27,388,338**	**$29,676,262**	**$3,688,078**
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	$1,452,681,955	$6,643,448
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**	**$1,495,870,775**	**($18,943,382)**
Acquisitions	$289,724	$249,959	$289,959	$500,295	$812,484	$522,525
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$289,724**	**$249,959**	**$289,959**	**$500,295**	**$812,484**	**$522,525**
TOTAL EXPENDITURES	**$1,179,817,889**	**$1,596,988,168**	**$1,606,997,969**	**$1,587,457,809**	**$1,598,179,707**	**($8,818,262)**
Classified	447	462	462	458	463	1
Unclassified	89	89	89	89	89	0
AUTHORIZED T.O. POSITIONS	**536**	**551**	**551**	**547**	**552**	**1**
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**	**602**	**1**

109 - Coastal Protection and Restoration Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$91,725,273	($68,718,233)
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**	**$120,785,660**	**($68,403,059)**
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**	**$148,280,659**	**($68,673,991)**
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**

111 - Office of Homeland Security & Emergency Preparedness

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

112 - Department of Military Affairs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$41,667,936	$47,463,301	$46,809,112	$62,397,904	$60,985,661	$14,176,549
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	$24,420,031	$4,533,315
TOTAL PERSONAL SERVICES	**$61,526,625**	**$69,833,359**	**$69,833,359**	**$91,081,269**	**$88,543,223**	**$18,709,864**
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**	**$4,744,817**	**($253,213)**
Other Charges	$17,460,445	$3,143,525	$10,097,511	$2,754,733,428	$2,740,256,904	$2,730,159,393
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$8,732,481	$8,399,295	$8,697,545	$30,778,091	$28,961,215	$20,263,670
TOTAL OTHER CHARGES	**$26,192,926**	**$11,542,820**	**$18,795,056**	**$2,785,511,519**	**$2,769,218,119**	**$2,750,423,063**
Acquisitions	$4,715,805	$1,204,020	$4,563,312	$3,212,146	$2,464,681	($2,098,631)
Major Repairs	$4,026,798	$5,828,780	$7,710,117	$1,356,699	$936,250	($6,773,867)
TOTAL ACQ. & MAJOR REPAIRS	**$8,742,603**	**$7,032,800**	**$12,273,429**	**$4,568,845**	**$3,400,931**	**($8,872,498)**
TOTAL EXPENDITURES	**$132,411,717**	**$127,362,063**	**$142,681,305**	**$2,924,511,153**	**$2,902,487,870**	**$2,759,806,565**
Classified	1	0	0	0	0	0
Unclassified	849	849	849	956	946	97
AUTHORIZED T.O. POSITIONS	**850**	**849**	**849**	**956**	**946**	**97**
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**	**1,220**	**307**

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	Enacted FY26 - 27	Total Enacted 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	$48,034,285	($2,641,362)
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**	**$48,246,521**	**($2,615,418)**
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**	**$51,446,706**	**($2,589,003)**
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**

124 - Louisiana Stadium and Exposition District

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

129 - Louisiana Commission on Law Enforcement

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$2,794,794	$3,062,209	$3,062,209	$3,181,956	$4,320,871	$1,258,662
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	$2,171,137	$485,432
TOTAL PERSONAL SERVICES	**$4,365,411**	**$4,910,337**	**$4,910,337**	**$5,042,784**	**$6,654,431**	**$1,744,094**
Travel	$107,784	$182,700	$182,700	$187,706	$346,428	$163,728
Operating Services	$449,377	$444,419	$541,728	$456,596	$568,147	$26,419
Supplies	$70,674	$105,163	$105,163	$108,044	$242,618	$137,455
TOTAL OPERATING EXPENSES	**$627,835**	**$732,282**	**$829,591**	**$752,346**	**$1,157,193**	**$327,602**
PROFESSIONAL SERVICES	**$459,965**	**$2,415,698**	**$3,195,617**	**$3,249,356**	**$7,392,584**	**$4,196,967**
Other Charges	$41,837,812	$54,992,601	$55,438,126	$54,477,376	$55,477,376	$39,250
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,006,519	$2,042,330	$2,042,330	$1,951,260	$4,636,482	$2,594,152
TOTAL OTHER CHARGES	**$43,844,331**	**$57,034,931**	**$57,480,456**	**$56,428,636**	**$60,113,858**	**$2,633,402**
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**	**$75,318,066**	**$8,902,065**
Classified	41	41	41	41	53	12
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**43**	**43**	**43**	**43**	**55**	**12**
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**	**60**	**12**

133 - Office of Elderly Affairs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$4,951,585	$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	$2,884,390	($113,901)
TOTAL PERSONAL SERVICES	**$7,520,030**	**$8,902,011**	**$8,902,011**	**$9,169,628**	**$8,965,056**	**$63,045**
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	$57,110,194	$62,757,565	$64,082,311	$58,118,085	$64,415,668	$333,357
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
TOTAL OTHER CHARGES	**$57,640,932**	**$63,903,403**	**$65,228,149**	**$59,469,142**	**$65,766,725**	**$538,576**
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	**$65,440,468**	**$73,343,249**	**$74,667,995**	**$69,191,342**	**$75,269,616**	**$601,621**
Classified	86	86	86	86	86	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**87**	**87**	**87**	**87**	**87**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**87**	**87**	**87**	**87**	**87**	**0**

254 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$4,123,782	$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)
TOTAL PERSONAL SERVICES	**$5,970,686**	**$6,434,064**	**$6,331,564**	**$6,669,386**	**$6,603,991**	**$272,427**
Travel	$273,465	$206,589	$206,589	$212,250	$206,589	$0
Operating Services	$391,242	$456,899	$456,899	$469,418	$3,255,664	$2,798,765
Supplies	$66,900	$83,750	$83,750	$98,545	$96,250	$12,500
TOTAL OPERATING EXPENSES	**$731,608**	**$747,238**	**$747,238**	**$780,213**	**$3,558,503**	**$2,811,265**
PROFESSIONAL SERVICES	**$171,346**	**$240,964**	**$454,464**	**$466,917**	**$454,464**	**$0**
Other Charges	$10,084,151	$10,469,359	$10,358,359	$8,897,540	$10,897,540	$539,181
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
TOTAL OTHER CHARGES	**$11,181,818**	**$11,921,629**	**$11,810,629**	**$10,378,715**	**$12,378,715**	**$568,086**
Acquisitions	$87,275	$55,000	$94,310	$42,500	$42,500	($51,810)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$87,275**	**$55,000**	**$94,310**	**$42,500**	**$42,500**	**($51,810)**
TOTAL EXPENDITURES	**$18,142,732**	**$19,398,895**	**$19,438,205**	**$18,337,731**	**$23,038,173**	**$3,599,968**
Classified	22	22	19	17	17	(2)
Unclassified	67	67	70	68	68	(2)
AUTHORIZED T.O. POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**

255 - Office of Financial Institutions

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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)
TOTAL PERSONAL SERVICES	**$10,816,547**	**$13,130,419**	**$13,130,419**	**$13,380,259**	**$13,136,217**	**$5,798**
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
TOTAL OPERATING EXPENSES	**$1,086,769**	**$1,280,459**	**$1,280,458**	**$1,378,222**	**$1,343,137**	**$62,679**
PROFESSIONAL SERVICES	**$24,491**	**$55,000**	**$55,000**	**$56,507**	**$55,000**	**$0**
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
TOTAL OTHER CHARGES	**$1,071,724**	**$1,056,945**	**$1,056,945**	**$1,333,273**	**$1,333,273**	**$276,328**
Acquisitions	$190,353	$0	$5,188	$37,000	$37,000	$31,812
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$190,353**	**$0**	**$5,188**	**$37,000**	**$37,000**	**$31,812**
TOTAL EXPENDITURES	**$13,189,884**	**$15,522,823**	**$15,528,010**	**$16,185,261**	**$15,904,627**	**$376,617**
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**

1001 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$3,447,574	($364,721)
TOTAL PERSONAL SERVICES	**$10,696,305**	**$12,124,056**	**$12,124,056**	**$12,235,442**	**$11,979,103**	**($144,953)**
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	$20,359,461	$13,830,000
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**	**$22,235,248**	**$14,124,796**
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**	**$37,860,782**	**$13,979,843**
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)**

1011 - Administrative

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

1021 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$742,936	$27,551
TOTAL PERSONAL SERVICES	**$1,887,186**	**$2,050,563**	**$2,050,563**	**$2,183,658**	**$2,150,071**	**$99,508**
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**	**$5,471,948**	**$3,089,810**
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	Enacted FY26 - 27	Total Enacted 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	$2,010,818	$90,402
TOTAL PERSONAL SERVICES	**$5,230,020**	**$6,098,956**	**$6,063,956**	**$7,147,818**	**$6,985,273**	**$921,317**
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
TOTAL OPERATING EXPENSES	**$489,345**	**$262,448**	**$387,448**	**$533,064**	**$522,448**	**$135,000**
PROFESSIONAL SERVICES	**$20,137**	**$29,506**	**$29,506**	**$30,314**	**$29,506**	**$0**
Other Charges	$47,901	$88,000	$63,000	$213,000	$713,000	$650,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$578,106	$638,564	$573,564	$747,526	$747,526	$173,962
TOTAL OTHER CHARGES	**$626,007**	**$726,564**	**$636,564**	**$960,526**	**$1,460,526**	**$823,962**
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	**$6,365,509**	**$7,117,474**	**$7,117,474**	**$8,671,722**	**$8,997,753**	**$1,880,279**
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**47**	**53**	**53**	**53**	**53**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**2**	**2**	**2**	**2**	**2**	**0**
POSITIONS	**55**	**55**	**55**	**55**	**55**	**0**

1061 - Property Taxation Regulatory/Oversight

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$1,405,045	($52,079)
TOTAL PERSONAL SERVICES	**$4,100,600**	**$4,213,102**	**$4,213,102**	**$4,285,942**	**$4,243,347**	**$30,245**
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**	**$5,530,888**	**$24,238**
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	Enacted FY26 - 27	Total Enacted 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	$20,295,655	$1,170,713
TOTAL PERSONAL SERVICES	**$45,810,169**	**$53,157,698**	**$53,157,698**	**$60,625,178**	**$59,103,005**	**$5,945,307**
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	$26,841,031	$3,146,915
Supplies	$1,198,527	$1,523,715	$1,523,715	$1,605,795	$2,064,045	$540,330
TOTAL OPERATING EXPENSES	**$22,723,625**	**$25,350,731**	**$25,350,731**	**$26,733,419**	**$29,038,809**	**$3,688,078**
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	$232,561,144	$12,134,982
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**	**$269,793,920**	**($13,751,247)**
Acquisitions	$289,724	$249,959	$289,959	$500,295	$812,484	$522,525
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$289,724**	**$249,959**	**$289,959**	**$500,295**	**$812,484**	**$522,525**
TOTAL EXPENDITURES	**$151,050,474**	**$361,025,473**	**$363,987,775**	**$351,284,729**	**$360,635,279**	**($3,352,496)**
Classified	419	433	433	429	434	1
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	**434**	**448**	**448**	**444**	**449**	**1**
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**	**452**	**(4)**

1073 - Community Development Block Grant

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$6,392,385	$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	$3,271,061	($91,174)
TOTAL PERSONAL SERVICES	**$9,473,353**	**$11,103,751**	**$11,103,751**	**$10,941,306**	**$10,830,120**	**($273,631)**
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	$1,183,338,249	($5,547,499)
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**	**$1,189,245,527**	**($5,246,866)**
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**	**$1,200,713,100**	**($5,520,497)**
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	Enacted FY26 - 27	Total Enacted 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**

1091 - Implementation

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$91,725,273	($68,718,233)
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**	**$120,785,660**	**($68,403,059)**
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**	**$148,280,659**	**($68,673,991)**
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	Enacted FY26 - 27	Total Enacted 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)**

1121 - Military Affairs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$23,638,133	$26,529,727	$25,875,538	$28,524,311	$28,410,966	$2,535,428
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	$11,680,704	$497,390
TOTAL PERSONAL SERVICES	**$35,387,753**	**$38,797,179**	**$38,797,179**	**$42,300,534**	**$41,829,997**	**$3,032,818**
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	$2,202,594	($1,939,668)
Major Repairs	$2,328,810	$5,094,075	$6,163,163	$945,000	$524,551	($5,638,612)
TOTAL ACQ. & MAJOR REPAIRS	**$6,222,474**	**$5,932,975**	**$10,305,425**	**$3,895,059**	**$2,727,145**	**($7,578,280)**
TOTAL EXPENDITURES	**$94,714,621**	**$84,930,868**	**$98,486,897**	**$86,997,331**	**$84,573,818**	**($13,913,079)**
Classified	1	0	0	0	0	0
Unclassified	442	443	443	443	446	3
AUTHORIZED T.O. POSITIONS	**443**	**443**	**443**	**443**	**446**	**3**
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**	**474**	**3**

1122 - Governor's Office of Homeland Security & Emergency Preparedn

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$0	$0	$0	$12,669,342	$11,582,507	$11,582,507
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$5,047,051	$4,477,190	$4,477,190
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$17,716,393**	**$16,059,697**	**$16,059,697**
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**	**$350,000**	**$350,000**
Other Charges	$0	$0	$0	$2,751,436,829	$2,736,960,305	$2,736,960,305
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$21,833,811	$20,016,935	$20,016,935
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$2,773,270,640**	**$2,756,977,240**	**$2,756,977,240**
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**	**$2,776,291,401**	**$2,776,291,401**
Classified	0	0	0	0	0	0
Unclassified	0	0	0	120	107	107
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**120**	**107**	**107**
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**	**317**	**317**

1123 - Education

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$8,226,733	($441,265)
TOTAL PERSONAL SERVICES	**$26,066,412**	**$30,905,388**	**$30,905,388**	**$30,933,550**	**$30,522,737**	**($382,651)**
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)
TOTAL OPERATING EXPENSES	**$6,692,646**	**$7,382,534**	**$7,697,456**	**$7,567,363**	**$7,365,547**	**($331,909)**
PROFESSIONAL SERVICES	**$577,884**	**$610,539**	**$828,226**	**$619,782**	**$602,633**	**($225,593)**
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)
TOTAL OTHER CHARGES	**$1,280,587**	**$1,575,992**	**$1,928,532**	**$1,601,031**	**$1,601,031**	**($327,501)**
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)
TOTAL ACQ. & MAJOR REPAIRS	**$2,513,313**	**$1,081,325**	**$1,949,504**	**$648,786**	**$648,786**	**($1,300,718)**
TOTAL EXPENDITURES	**$37,130,842**	**$41,555,778**	**$43,309,106**	**$41,370,512**	**$40,740,734**	**($2,568,372)**
Classified	0	0	0	0	0	0
Unclassified	407	406	406	393	393	(13)
AUTHORIZED T.O. POSITIONS	**407**	**406**	**406**	**393**	**393**	**(13)**
AUTHORIZED OTHER CHARGES POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
NON-T.O. FTE POSITIONS	**28**	**28**	**28**	**28**	**28**	**0**
POSITIONS	**438**	**437**	**437**	**424**	**424**	**(13)**

112V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	Enacted FY26 - 27	Total Enacted 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	$48,034,285	($2,641,362)
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**	**$48,246,521**	**($2,615,418)**
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**	**$51,446,706**	**($2,589,003)**
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**

1241 - Administrative

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

1291 - Federal

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$1,054,190	$26,205
TOTAL PERSONAL SERVICES	**$2,517,161**	**$2,943,939**	**$2,943,939**	**$3,175,419**	**$3,168,400**	**$224,461**
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**	**$41,617,497**	**$96,298**
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**

1292 - State

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$1,170,775	$1,300,644	$1,300,644	$1,222,135	$2,361,050	$1,060,406
Other Compensation	$28,904	$8,034	$8,034	$8,034	$8,034	$0
Related Benefits	$648,572	$657,720	$657,720	$637,196	$1,116,947	$459,227
TOTAL PERSONAL SERVICES	**$1,848,250**	**$1,966,398**	**$1,966,398**	**$1,867,365**	**$3,486,031**	**$1,519,633**
Travel	$30,236	$37,852	$37,852	$38,889	$201,580	$163,728
Operating Services	$307,537	$237,543	$237,543	$244,052	$361,271	$123,728
Supplies	$39,422	$27,091	$27,091	$27,833	$164,546	$137,455
TOTAL OPERATING EXPENSES	**$377,196**	**$302,486**	**$302,486**	**$310,774**	**$727,397**	**$424,911**
PROFESSIONAL SERVICES	**$459,965**	**$901,198**	**$1,681,117**	**$1,693,359**	**$5,878,084**	**$4,196,967**
Other Charges	$13,878,698	$20,233,214	$20,678,739	$19,717,989	$20,717,989	$39,250
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$148,660	$266,062	$266,062	$205,846	$2,891,068	$2,625,006
TOTAL OTHER CHARGES	**$14,027,357**	**$20,499,276**	**$20,944,801**	**$19,923,835**	**$23,609,057**	**$2,664,256**
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**	**$33,700,569**	**$8,805,767**
Classified	16	16	16	16	28	12
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**18**	**18**	**18**	**18**	**30**	**12**
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**	**31**	**12**

1331 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$4,711,958	$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	$2,776,700	($126,766)
TOTAL PERSONAL SERVICES	**$7,146,912**	**$8,621,612**	**$8,621,612**	**$8,866,295**	**$8,664,771**	**$43,159**
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	$2,206,159	$402,500
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**	**$3,553,815**	**$607,719**
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**	**$12,756,421**	**$650,878**
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	Enacted FY26 - 27	Total Enacted 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	$107,690	$12,865
TOTAL PERSONAL SERVICES	**$373,118**	**$280,399**	**$280,399**	**$303,333**	**$300,285**	**$19,886**
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	$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
TOTAL OTHER CHARGES	**$40,291,277**	**$44,065,912**	**$44,386,750**	**$40,898,752**	**$40,898,752**	**($3,487,998)**
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	**$40,664,395**	**$44,346,311**	**$44,667,149**	**$41,202,085**	**$41,199,037**	**($3,468,112)**
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**3**	**3**	**3**	**3**	**3**	**0**

1334 - Parish Councils on Aging

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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	$11,634,542	$3,139,405
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**	**$11,634,542**	**$3,139,405**
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**	**$11,634,542**	**$3,139,405**
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	Enacted FY26 - 27	Total Enacted 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	$9,679,616	$279,450
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**	**$9,679,616**	**$279,450**
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**	**$9,679,616**	**$279,450**
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	Enacted FY26 - 27	Total Enacted 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)
TOTAL PERSONAL SERVICES	**$5,970,686**	**$6,434,064**	**$6,331,564**	**$6,669,386**	**$6,603,991**	**$272,427**
Travel	$273,465	$206,589	$206,589	$212,250	$206,589	$0
Operating Services	$391,242	$456,899	$456,899	$469,418	$3,255,664	$2,798,765
Supplies	$66,900	$83,750	$83,750	$98,545	$96,250	$12,500
TOTAL OPERATING EXPENSES	**$731,608**	**$747,238**	**$747,238**	**$780,213**	**$3,558,503**	**$2,811,265**
PROFESSIONAL SERVICES	**$171,346**	**$240,964**	**$454,464**	**$466,917**	**$454,464**	**$0**
Other Charges	$10,084,151	$10,469,359	$10,358,359	$8,897,540	$10,897,540	$539,181
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
TOTAL OTHER CHARGES	**$11,181,818**	**$11,921,629**	**$11,810,629**	**$10,378,715**	**$12,378,715**	**$568,086**
Acquisitions	$87,275	$55,000	$94,310	$42,500	$42,500	($51,810)
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$87,275**	**$55,000**	**$94,310**	**$42,500**	**$42,500**	**($51,810)**
TOTAL EXPENDITURES	**$18,142,732**	**$19,398,895**	**$19,438,205**	**$18,337,731**	**$23,038,173**	**$3,599,968**
Classified	22	22	19	17	17	(2)
Unclassified	67	67	70	68	68	(2)
AUTHORIZED T.O. POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**89**	**89**	**89**	**85**	**85**	**(4)**

2551 - Office of Financial Institutions

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$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)
TOTAL PERSONAL SERVICES	**$10,816,547**	**$13,130,419**	**$13,130,419**	**$13,380,259**	**$13,136,217**	**$5,798**
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
TOTAL OPERATING EXPENSES	**$1,086,769**	**$1,280,459**	**$1,280,458**	**$1,378,222**	**$1,343,137**	**$62,679**
PROFESSIONAL SERVICES	**$24,491**	**$55,000**	**$55,000**	**$56,507**	**$55,000**	**$0**
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
TOTAL OTHER CHARGES	**$1,071,724**	**$1,056,945**	**$1,056,945**	**$1,333,273**	**$1,333,273**	**$276,328**
Acquisitions	$190,353	$0	$5,188	$37,000	$37,000	$31,812
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$190,353**	**$0**	**$5,188**	**$37,000**	**$37,000**	**$31,812**
TOTAL EXPENDITURES	**$13,189,884**	**$15,522,823**	**$15,528,010**	**$16,185,261**	**$15,904,627**	**$376,617**
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**106**	**106**	**106**	**106**	**106**	**0**

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$146,704,085	$187,648,145	$192,962,434	$189,536,643	$192,735,728	($226,706)
Tax Commission Expense Dedicated Fund Acco	$3,128,480	$3,387,438	$3,387,438	$2,339,964	$3,387,438	$0
Children's Trust Dedicated Fund Account	$678,389	$1,576,727	$1,576,727	$1,626,175	$1,579,449	$2,722
Drug Abuse Education & Treatment Dedicated F	$321,873	$363,863	$363,863	$364,041	$363,863	$0
La. Stadium & Expo. District License Plate Ded F	$364,627	$600,000	$600,000	$600,000	$600,000	$0
Total:	**$151,197,454**	**$193,576,173**	**$198,890,462**	**$194,466,823**	**$198,666,478**	**($223,984)**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Crime Victims Compensation Fund	$3,816,451	$5,605,788	$5,605,788	$5,616,979	$5,755,788	$150,000
DNA Testing Post-Conviction Relief for Indigents	$35,591	$50,000	$50,000	$50,000	$50,000	$0
Louisiana Charter School Start-Up and Expansior	$0	$218,780	$218,780	$218,780	$1,218,780	$1,000,000
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 Fun	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$0
Pari-mutuel Live Racing Facility Gaming Control F	$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
Louisiana Transportation Infrastructure Fund	$0	$10,000,000	$10,000,000	$0	$5,000,000	($5,000,000)
Innocence Compensation Fund	$1,479,141	$1,480,000	$1,480,000	$1,480,000	$1,480,000	$0
Criminal Justice and First Responder Fund	$0	$0	$0	$0	$4,625,908	$4,625,908
Criminal Justice Priority Fund	$0	$32,000,000	$32,000,000	$32,000,000	$27,000,000	($5,000,000)
Natural Resources 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

Department: 01A - EXEC

STATE OF LOUISIANA

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Statutory Dedication and Fund Account Summary

Enacted

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
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
Survivor Special Fund	$0	$10,348	$10,348	$10,348	$10,348	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$2,255,000	$2,255,000
Louisiana Rural Infrastructure Revolving Loan Po	$0	$0	$0	$0	$2,500,000	$2,500,000
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	$2,491,105	($1,669,000)
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	$37,130,500	$35,850,088
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 Oppo	$24,741,917	$90,000,000	$90,000,000	$89,500,000	$89,500,000	($500,000)
Engineering Fees Subfund within the Water Secto	$1,667,526	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Political Subdivision Federal Grant Assistance Fu	$1,117,352	$1,500,000	$1,882,648	$9,040,125	$9,040,125	$7,157,477
Disability-Focused Disaster Preparedness And Re	$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**	**$645,320,765**	**($230,873,553)**

100 - Executive Office

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$138,154	$120,000	$120,000	$120,274	$163,300	$43,300
Children's Trust Dedicated Fund Account	$678,389	$1,576,727	$1,576,727	$1,626,175	$1,579,449	$2,722
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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Disability Affairs Trust Fund	$132,605	$150,000	$150,000	$152,049	$150,909	$909
Survivor Special Fund	$0	$10,348	$10,348	$10,348	$10,348	$0
Louisiana Rural Infrastructure Revolving Loan Po	$0	$0	$0	$0	$2,500,000	$2,500,000
Total:	**$132,605**	**$160,348**	**$160,348**	**$162,397**	**$2,661,257**	**$2,500,909**

101 - Office of Indian Affairs

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$16,000	$18,000	$18,000	$18,000	$18,000	$0
Total:	**$16,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

102 - Office of Inspector General

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

103 - Mental Health Advocacy Service

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

106 - Louisiana Tax Commission

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Tax Commission Expense Dedicated Fund Accou	$3,128,480	$3,387,438	$3,387,438	$2,339,964	$3,387,438	$0
Total:	**$3,128,480**	**$3,387,438**	**$3,387,438**	**$2,339,964**	**$3,387,438**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

107 - Division of Administration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Charter School Start-Up and Expansior	$0	$218,780	$218,780	$218,780	$1,218,780	$1,000,000
Louisiana Transportation Infrastructure Fund	$0	$0	$0	$0	$5,000,000	$5,000,000
Criminal Justice Priority Fund	$0	$27,000,000	$27,000,000	$27,000,000	$27,000,000	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$1,500,000	$1,500,000
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 Oppo	$24,741,917	$90,000,000	$90,000,000	$89,500,000	$89,500,000	($500,000)
Engineering Fees Subfund within the Water Secto	$1,667,526	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
Political Subdivision Federal Grant Assistance Fu	$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**	**$215,888,905**	**$4,157,477**

109 - Coastal Protection and Restoration Authority

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Transportation Infrastructure Fund	$0	$10,000,000	$10,000,000	$0	$0	($10,000,000)
Natural Resources 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)**

Statutory Dedication and Fund Account Summary - Agency Enacted

111 - Office of Homeland Security & Emergency Preparedness

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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	Enacted FY26 - 27	Total Enacted 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 Re	$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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$3,606,533	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Criminal Justice and First Responder Fund	$0	$0	$0	$0	$560,800	$560,800
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	$37,030,500	$37,030,500
Louisiana Water Sector Fund	$0	$0	$0	$200,000,000	$200,000,000	$200,000,000
Disability-Focused Disaster Preparedness And Re	$0	$0	$0	$500,000	$500,000	$500,000
Total:	**$1,349,489**	**$50,000**	**$50,000**	**$201,551,370**	**$238,141,300**	**$238,091,300**

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	Enacted FY26 - 27	Total Enacted 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	$2,491,105	($1,669,000)
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**	**$49,703,132**	**($1,628,193)**

124 - Louisiana Stadium and Exposition District

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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 Fu	$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	Enacted FY26 - 27	Total Enacted 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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Drug Abuse Education & Treatment Dedicated Fu	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Crime Victims Compensation Fund	$3,816,451	$5,605,788	$5,605,788	$5,616,979	$5,755,788	$150,000
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 and First Responder Fund	$0	$0	$0	$0	$4,065,108	$4,065,108
Criminal Justice Priority Fund	$0	$5,000,000	$5,000,000	$5,000,000	$0	($5,000,000)
Total:	**$6,749,093**	**$13,651,589**	**$13,651,589**	**$13,818,325**	**$13,021,947**	**($629,642)**

133 - Office of Elderly Affairs

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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 Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$755,000	$755,000
Total:	**$0**	**$0**	**$0**	**$0**	**$755,000**	**$755,000**

254 - Louisiana State Racing Commission

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$6,079,301	$7,309,608	$7,348,918	$6,225,241	$10,948,886	$3,599,968
Total:	**$6,079,301**	**$7,309,608**	**$7,348,918**	**$6,225,241**	**$10,948,886**	**$3,599,968**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Video Draw Poker Device Purse Supplement Fun	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$0
Pari-mutuel Live Racing Facility Gaming Control F	$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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1001 - Administrative

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$138,154	$120,000	$120,000	$120,274	$163,300	$43,300
Children's Trust Dedicated Fund Account	$678,389	$1,576,727	$1,576,727	$1,626,175	$1,579,449	$2,722
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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Disability Affairs Trust Fund	$132,605	$150,000	$150,000	$152,049	$150,909	$909
Survivor Special Fund	$0	$10,348	$10,348	$10,348	$10,348	$0
Louisiana Rural Infrastructure Revolving Loan Po	$0	$0	$0	$0	$2,500,000	$2,500,000
Total:	**$132,605**	**$160,348**	**$160,348**	**$162,397**	**$2,661,257**	**$2,500,909**

1011 - Administrative

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$16,000	$18,000	$18,000	$18,000	$18,000	$0
Total:	**$16,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1021 - Administrative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1031 - Administrative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1061 - Property Taxation Regulatory/Oversight

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Tax Commission Expense Dedicated Fund Acco	$3,128,480	$3,387,438	$3,387,438	$2,339,964	$3,387,438	$0
Total:	**$3,128,480**	**$3,387,438**	**$3,387,438**	**$2,339,964**	**$3,387,438**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1071 - Executive Administration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Charter School Start-Up and Expansion	$0	$218,780	$218,780	$218,780	$1,218,780	$1,000,000
Louisiana Transportation Infrastructure Fund	$0	$0	$0	$0	$5,000,000	$5,000,000
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 Oppo	$24,741,917	$90,000,000	$90,000,000	$89,500,000	$89,500,000	($500,000)
Political Subdivision Federal Grant Assistance Fu	$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**	**$131,888,905**	**$2,657,477**

1073 - Community Development Block Grant

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$1,500,000	$1,500,000
Louisiana Water Sector Fund	$0	$80,000,000	$80,000,000	$80,000,000	$80,000,000	$0
Engineering Fees Subfund within the Water Sect	$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**	**$84,000,000**	**$1,500,000**

107V - Auxiliary Account

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

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1091 - Implementation

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Transportation Infrastructure Fund	$0	$10,000,000	$10,000,000	$0	$0	($10,000,000)
Natural Resources 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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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	Enacted FY26 - 27	Total Enacted 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 Re	$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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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	Enacted FY26 - 27	Total Enacted 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 & Emergency Preparedn

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Criminal Justice and First Responder Fund	$0	$0	$0	$0	$560,800	$560,800
State Emergency Response Fund	$0	$0	$0	$1,000,000	$37,030,500	$37,030,500
Louisiana Water Sector Fund	$0	$0	$0	$200,000,000	$200,000,000	$200,000,000
Disability-Focused Disaster Preparedness And Re	$0	$0	$0	$500,000	$500,000	$500,000
Total:	**$0**	**$0**	**$0**	**$201,500,000**	**$238,091,300**	**$238,091,300**

1123 - Education

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$128,933	$151,981	$151,981	$156,145	$151,981	$0
Total:	**$128,933**	**$151,981**	**$151,981**	**$156,145**	**$151,981**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

112V - Auxiliary Account

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

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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	Enacted FY26 - 27	Total Enacted 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	$2,491,105	($1,669,000)
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**	**$49,703,132**	**($1,628,193)**

1241 - Administrative

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

1291 - Federal

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1292 - State

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Drug Abuse Education & Treatment Dedicated F	$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	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Crime Victims Compensation Fund	$3,816,451	$5,605,788	$5,605,788	$5,616,979	$5,755,788	$150,000
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 and First Responder Fund	$0	$0	$0	$0	$4,065,108	$4,065,108
Criminal Justice Priority Fund	$0	$5,000,000	$5,000,000	$5,000,000	$0	($5,000,000)
Total:	**$6,749,093**	**$13,651,589**	**$13,651,589**	**$13,818,325**	**$13,021,947**	**($629,642)**

1331 - Administrative

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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 Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$400,000	$400,000
Total:	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$400,000**

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

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1334 - Parish Councils on Aging

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$205,000	$205,000
Total:	**$0**	**$0**	**$0**	**$0**	**$205,000**	**$205,000**

1335 - Senior Centers

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$150,000	$150,000
Total:	**$0**	**$0**	**$0**	**$0**	**$150,000**	**$150,000**

2541 - Louisiana State Racing Commission

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$6,079,301	$7,309,608	$7,348,918	$6,225,241	$10,948,886	$3,599,968
Total:	**$6,079,301**	**$7,309,608**	**$7,348,918**	**$6,225,241**	**$10,948,886**	**$3,599,968**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Video Draw Poker Device Purse Supplement Fun	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$4,090,804	$0
Pari-mutuel Live Racing Facility Gaming Control F	$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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$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**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**