

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$283,557,435	\$269,960,122	\$341,735,936	\$325,426,816	\$274,136,810	(\$67,599,126)	(19.78%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$63,605,465	\$98,823,096	\$104,282,268	\$104,850,305	\$101,482,161	(\$2,800,107)	(2.69%)
FEES & SELF-GENERATED	\$183,089,512	\$190,606,850	\$203,107,570	\$195,614,413	\$193,576,173	(\$9,531,397)	(4.69%)
STATUTORY DEDICATIONS	\$253,950,816	\$423,539,877	\$423,824,032	\$488,481,702	\$875,504,951	\$451,680,919	106.57%
FEDERAL FUNDS	\$2,599,386,301	\$3,367,002,290	\$3,402,828,943	\$3,845,728,305	\$3,844,301,814	\$441,472,871	12.97%
TOTAL MEANS OF FINANCING	\$3,383,589,528	\$4,349,932,235	\$4,475,778,749	\$4,960,101,541	\$5,289,001,909	\$813,223,160	18.17%
Classified	951	975	975	979	1,007	32	3.28%
Unclassified	1,230	1,242	1,242	1,239	1,239	(3)	(0.24%)
AUTHORIZED T.O. POSITIONS	2,181	2,217	2,217	2,218	2,246	29	1.31%
AUTHORIZED OTHER CHARGES POSITIONS	268	268	268	268	262	(6)	(2.24%)
NON-T.O. FTE POSITIONS	87	87	87	87	90	3	3.45%
POSITIONS	2,536	2,572	2,572	2,573	2,598	26	1%

100 - Executive Office

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,846,645	\$14,482,865	\$14,682,865	\$14,966,156	\$15,883,128	\$1,200,263	8.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,521,909	\$3,706,344	\$3,706,344	\$2,241,344	\$2,241,344	(\$1,465,000)	(39.53%)
FEES & SELF-GENERATED	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0	0%
STATUTORY DEDICATIONS	\$50,000	\$150,000	\$150,000	\$150,000	\$160,348	\$10,348	6.90%
FEDERAL FUNDS	\$3,008,382	\$3,699,392	\$3,699,392	\$3,699,392	\$3,699,392	\$0	0%
TOTAL MEANS OF FINANCING	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$23,680,939	(\$254,389)	(1.06%)
Classified	0	0	0	0	0	0	0%
Unclassified	90	93	93	93	93	0	0%
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	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	95	98	98	98	98	0	0%

101 - Office of Indian Affairs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	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	\$4,000	\$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	\$4,000	\$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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,317,501	\$2,350,809	\$2,350,809	\$2,375,998	\$2,365,808	\$14,999	0.64%
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	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,382,138	\$14,999	0.63%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,362,684	\$5,903,984	\$5,903,984	\$6,437,640	\$6,445,419	\$541,435	9.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$338,420	\$672,055	\$672,055	\$672,323	\$672,055	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,117,474	\$541,435	8.23%
Classified	46	46	46	46	52	6	13.04%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	47	47	47	47	53	6	12.77%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	0	(6)	(100.00%)
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,968,912	\$2,058,414	\$2,058,414	\$2,085,015	\$2,119,212	\$60,798	2.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$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	\$5,189,059	\$5,445,852	\$5,445,852	\$5,484,692	\$5,506,650	\$60,798	1.12%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$67,398,133	\$74,849,633	\$76,290,914	\$75,071,934	\$75,277,116	(\$1,013,798)	(1.33%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$45,705,399	\$72,281,855	\$72,281,855	\$77,642,832	\$78,108,298	\$5,826,443	8.06%
FEES & SELF-GENERATED	\$38,181,869	\$51,056,446	\$61,101,895	\$51,157,892	\$50,929,909	(\$10,171,986)	(16.65%)
STATUTORY DEDICATIONS	\$12,616,090	\$96,630,000	\$96,630,000	\$161,630,642	\$211,348,780	\$114,718,780	118.72%
FEDERAL FUNDS	\$624,419,132	\$705,508,361	\$735,334,772	\$1,181,553,879	\$1,181,324,065	\$445,989,293	60.65%
TOTAL MEANS OF FINANCING	\$788,320,623	\$1,000,326,295	\$1,041,639,436	\$1,547,057,179	\$1,596,988,168	\$555,348,732	53.31%
Classified	434	439	439	439	462	23	5.24%
Unclassified	86	89	89	89	89	0	0%
AUTHORIZED T.O. POSITIONS	520	528	528	528	551	23	4.36%
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	8	3	60.00%
POSITIONS	567	575	575	575	601	26	5%

109 - Coastal Protection and Restoration Authority

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$104,395	\$0	\$4,239,688	\$0	\$0	(\$4,239,688)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,485,457	\$12,784,400	\$12,784,400	\$10,114,970	\$10,114,970	(\$2,669,430)	(20.88%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,393,969	\$130,846,126	\$131,044,378	\$137,192,655	\$146,287,912	\$15,243,534	11.63%
FEDERAL FUNDS	\$21,916,406	\$59,067,678	\$59,067,678	\$59,218,052	\$59,217,313	\$149,635	0.25%
TOTAL MEANS OF FINANCING	\$78,900,227	\$202,698,204	\$207,136,144	\$206,525,677	\$215,620,195	\$8,484,051	4.10%
Classified	180	183	183	183	183	0	0%
Unclassified	6	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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$92,539,270	\$73,607,259	\$116,695,834	\$129,285,314	\$78,202,843	(\$38,492,991)	(32.99%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$578,135	\$578,135	\$0	0%
FEES & SELF-GENERATED	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430	3.04%
STATUTORY DEDICATIONS	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$419,581,262	\$314,481,262	299.22%
FEDERAL FUNDS	\$1,818,737,542	\$2,455,952,328	\$2,455,952,328	\$2,458,192,727	\$2,457,973,371	\$2,021,043	0.08%
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,957,639,437	\$278,047,744	10.38%
Classified	0	0	0	0	0	0	0%
Unclassified	100	109	119	120	120	1	0.84%
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1	0.84%
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	310	319	329	330	330	1	0%

112 - Department of Military Affairs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,659,665	\$50,425,117	\$70,089,514	\$51,396,858	\$47,142,090	(\$22,947,424)	(32.74%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,452,706	\$3,704,932	\$8,967,071	\$7,567,564	\$3,735,324	(\$5,231,747)	(58.34%)
FEES & SELF-GENERATED	\$3,587,856	\$6,009,065	\$8,425,241	\$7,771,328	\$7,689,444	(\$735,797)	(8.73%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0	0%
FEDERAL FUNDS	\$61,741,191	\$66,841,712	\$72,841,954	\$69,680,370	\$68,745,205	(\$4,096,749)	(5.62%)
TOTAL MEANS OF FINANCING	\$125,441,418	\$127,030,826	\$160,373,780	\$136,467,190	\$127,362,063	(\$33,011,717)	(20.58%)
Classified	1	1	1	1	0	(1)	(100.00%)
Unclassified	859	859	849	849	849	0	0%
AUTHORIZED T.O. POSITIONS	860	860	850	850	849	(1)	(0.12%)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0	0%
NON-T.O. FTE POSITIONS	60	60	60	60	60	0	0%
POSITIONS	924	924	914	914	913	(1)	(0%)

116 - Office of the State Public Defender

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,300,000	\$0	\$750,000	\$0	\$0	(\$750,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,111,086	\$824,999	\$824,999	\$1,574,999	\$1,574,999	\$750,000	90.91%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$51,319,773	\$4,127,792	8.75%
FEDERAL FUNDS	\$58,254	\$75,823	\$75,823	\$75,823	\$75,823	\$0	0%
TOTAL MEANS OF FINANCING	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$52,970,595	\$4,127,792	8.45%
Classified	9	9	9	13	13	4	44.44%
Unclassified	8	8	8	4	4	(4)	(50.00%)
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	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	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009	1.91%
STATUTORY DEDICATIONS	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$21,016,000	\$1,116,669	5.61%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$126,358,035	\$3,093,678	2.51%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,939,347	\$5,626,237	\$8,018,110	\$3,741,188	\$5,872,847	(\$2,145,263)	(26.76%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,990,487	\$4,270,376	\$4,467,409	\$4,458,138	\$4,457,036	(\$10,373)	(0.23%)
FEES & SELF-GENERATED	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$11,732,441	\$11,616,321	\$11,694,786	\$8,737,649	\$13,651,589	\$1,956,803	16.73%
FEDERAL FUNDS	\$35,700,208	\$40,747,913	\$40,747,913	\$40,789,330	\$40,747,913	\$0	0%
TOTAL MEANS OF FINANCING	\$59,594,801	\$62,624,710	\$65,292,081	\$58,090,306	\$65,093,248	(\$198,833)	(0.30%)
Classified	41	41	41	41	41	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	43	43	43	43	43	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	48	48	48	48	48	0	0%

133 - Office of Elderly Affairs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,022,363	\$40,655,804	\$40,655,804	\$40,066,713	\$40,828,347	\$172,543	0.42%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$33,805,186	\$35,092,753	\$35,092,753	\$32,502,402	\$32,502,402	(\$2,590,351)	(7.38%)
TOTAL MEANS OF FINANCING	\$68,834,988	\$75,761,057	\$75,761,057	\$72,581,615	\$73,343,249	(\$2,417,808)	(3.19%)
Classified	70	86	86	86	86	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	71	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	71	87	87	87	87	0	0%

254 - Louisiana State Racing Commission

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$98,520	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)	(1.00%)
STATUTORY DEDICATIONS	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731	0.21%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)	(0.25%)
Classified	22	22	22	22	22	0	0%
Unclassified	67	67	67	67	67	0	0%
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	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	89	89	89	89	89	0	0%

255 - Office of Financial Institutions

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	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	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)	(3.51%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)	(3.51%)
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,846,645	\$14,482,865	\$14,682,865	\$14,966,156	\$15,883,128	\$1,200,263	8.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,521,909	\$3,706,344	\$3,706,344	\$2,241,344	\$2,241,344	(\$1,465,000)	(39.53%)
FEES & SELF-GENERATED	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0	0%
STATUTORY DEDICATIONS	\$50,000	\$150,000	\$150,000	\$150,000	\$160,348	\$10,348	6.90%
FEDERAL FUNDS	\$3,008,382	\$3,699,392	\$3,699,392	\$3,699,392	\$3,699,392	\$0	0%
TOTAL MEANS OF FINANCING	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$23,680,939	(\$254,389)	(1.06%)
Classified	0	0	0	0	0	0	0%
Unclassified	90	93	93	93	93	0	0%
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	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	95	98	98	98	98	0	0%

1011 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	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	\$4,000	\$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	\$4,000	\$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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,317,501	\$2,350,809	\$2,350,809	\$2,375,998	\$2,365,808	\$14,999	0.64%
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	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,382,138	\$14,999	0.63%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,362,684	\$5,903,984	\$5,903,984	\$6,437,640	\$6,445,419	\$541,435	9.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$338,420	\$672,055	\$672,055	\$672,323	\$672,055	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,117,474	\$541,435	8.23%
Classified	46	46	46	46	52	6	13.04%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	47	47	47	47	53	6	12.77%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	0	(6)	(100.00%)
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,968,912	\$2,058,414	\$2,058,414	\$2,085,015	\$2,119,212	\$60,798	2.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$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	\$5,189,059	\$5,445,852	\$5,445,852	\$5,484,692	\$5,506,650	\$60,798	1.12%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$66,898,610	\$74,222,497	\$74,663,778	\$74,444,220	\$74,653,036	(\$10,742)	(0.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39,391,014	\$29,229,870	\$29,229,870	\$34,590,298	\$34,464,739	\$5,234,869	17.91%
FEES & SELF-GENERATED	\$11,627,097	\$20,124,733	\$20,124,733	\$20,198,552	\$19,975,569	(\$149,164)	(0.74%)
STATUTORY DEDICATIONS	\$11,401,769	\$91,630,000	\$91,630,000	\$91,630,642	\$128,848,780	\$37,218,780	40.62%
FEDERAL FUNDS	\$14,581,435	\$103,081,745	\$103,081,745	\$103,086,230	\$103,083,349	\$1,604	0.00%
TOTAL MEANS OF FINANCING	\$143,899,924	\$318,288,845	\$318,730,126	\$323,949,942	\$361,025,473	\$42,295,347	13.27%
Classified	406	411	411	411	433	22	5.35%
Unclassified	12	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	418	426	426	426	448	22	5.16%
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	5	5	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	426	434	434	434	456	22	5%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

1073 - Community Development Block Grant

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$499,523	\$627,136	\$1,627,136	\$627,714	\$624,080	(\$1,003,056)	(61.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,366,686	\$11,150,977	\$11,150,977	\$11,151,526	\$11,742,551	\$591,574	5.31%
FEES & SELF-GENERATED	\$16,645,002	\$26,078,751	\$36,124,200	\$26,078,751	\$26,078,751	(\$10,045,449)	(27.81%)
STATUTORY DEDICATIONS	\$1,214,322	\$5,000,000	\$5,000,000	\$70,000,000	\$82,500,000	\$77,500,000	1,550.00%
FEDERAL FUNDS	\$609,837,696	\$602,426,616	\$632,253,027	\$1,078,467,649	\$1,078,240,716	\$445,987,689	70.54%
TOTAL MEANS OF FINANCING	\$630,563,230	\$645,283,480	\$686,155,340	\$1,186,325,640	\$1,199,186,098	\$513,030,758	74.77%
Classified	16	16	16	16	17	1	6.25%
Unclassified	74	74	74	74	74	0	0%
AUTHORIZED T.O. POSITIONS	90	90	90	90	91	1	1.11%
AUTHORIZED OTHER CHARGES POSITIONS	37	37	37	37	37	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	5	3	150.00%
POSITIONS	129	129	129	129	133	4	3%

107V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,947,699	\$31,901,008	\$31,901,008	\$31,901,008	\$31,901,008	\$0	0%
FEES & SELF-GENERATED	\$9,909,770	\$4,852,962	\$4,852,962	\$4,880,589	\$4,875,589	\$22,627	0.47%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,857,469	\$36,753,970	\$36,753,970	\$36,781,597	\$36,776,597	\$22,627	0.06%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$104,395	\$0	\$4,239,688	\$0	\$0	(\$4,239,688)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,485,457	\$12,784,400	\$12,784,400	\$10,114,970	\$10,114,970	(\$2,669,430)	(20.88%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,393,969	\$130,846,126	\$131,044,378	\$137,192,655	\$146,287,912	\$15,243,534	11.63%
FEDERAL FUNDS	\$21,916,406	\$59,067,678	\$59,067,678	\$59,218,052	\$59,217,313	\$149,635	0.25%
TOTAL MEANS OF FINANCING	\$78,900,227	\$202,698,204	\$207,136,144	\$206,525,677	\$215,620,195	\$8,484,051	4.10%
Classified	180	183	183	183	183	0	0%
Unclassified	6	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%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

1111 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$92,539,270	\$73,607,259	\$116,695,834	\$129,285,314	\$78,202,843	(\$38,492,991)	(32.99%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$578,135	\$578,135	\$0	0%
FEES & SELF-GENERATED	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430	3.04%
STATUTORY DEDICATIONS	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$419,581,262	\$314,481,262	299.22%
FEDERAL FUNDS	\$1,818,737,542	\$2,455,952,328	\$2,455,952,328	\$2,458,192,727	\$2,457,973,371	\$2,021,043	0.08%
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,957,639,437	\$278,047,744	10.38%
Classified	0	0	0	0	0	0	0%
Unclassified	100	109	119	120	120	1	0.84%
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1	0.84%
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	310	319	329	330	330	1	0%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

1121 - Military Affairs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$44,905,044	\$39,864,474	\$58,527,409	\$40,495,605	\$37,000,897	(\$21,526,512)	(36.78%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,506,663	\$2,593,730	\$7,855,869	\$6,436,904	\$2,624,122	(\$5,231,747)	(66.60%)
FEES & SELF-GENERATED	\$2,979,813	\$4,968,567	\$7,379,953	\$6,725,138	\$6,662,046	(\$717,907)	(9.73%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0	0%
FEDERAL FUNDS	\$33,397,404	\$37,275,982	\$41,690,104	\$39,135,573	\$38,593,803	(\$3,096,301)	(7.43%)
TOTAL MEANS OF FINANCING	\$84,788,924	\$84,752,753	\$115,503,335	\$92,844,290	\$84,930,868	(\$30,572,467)	(26.47%)
Classified	1	1	1	1	0	(1)	(100.00%)
Unclassified	452	452	442	442	443	1	0.23%
AUTHORIZED T.O. POSITIONS	453	453	443	443	443	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	27	27	27	27	27	0	0%
POSITIONS	481	481	471	471	471	0	0%

1123 - Education

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,754,608	\$10,560,643	\$11,562,105	\$10,901,253	\$10,141,193	(\$1,420,912)	(12.29%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$946,043	\$1,111,202	\$1,111,202	\$1,130,660	\$1,111,202	\$0	0%
FEES & SELF-GENERATED	\$90,459	\$151,981	\$151,981	\$155,234	\$151,981	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$28,343,787	\$29,565,730	\$31,151,850	\$30,544,797	\$30,151,402	(\$1,000,448)	(3.21%)
TOTAL MEANS OF FINANCING	\$40,134,898	\$41,389,556	\$43,977,138	\$42,731,944	\$41,555,778	(\$2,421,360)	(5.51%)
Classified	0	0	0	0	0	0	0%
Unclassified	407	407	407	407	406	(1)	(0.25%)
AUTHORIZED T.O. POSITIONS	407	407	407	407	406	(1)	(0.25%)
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	438	438	438	437	(1)	(0%)

112V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$517,583	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)	(2.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$517,596	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)	(2.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,300,000	\$0	\$750,000	\$0	\$0	(\$750,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,111,086	\$824,999	\$824,999	\$1,574,999	\$1,574,999	\$750,000	90.91%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$51,319,773	\$4,127,792	8.75%
FEDERAL FUNDS	\$58,254	\$75,823	\$75,823	\$75,823	\$75,823	\$0	0%
TOTAL MEANS OF FINANCING	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$52,970,595	\$4,127,792	8.45%
Classified	9	9	9	13	13	4	44.44%
Unclassified	8	8	8	4	4	(4)	(50.00%)
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	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	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009	1.91%
STATUTORY DEDICATIONS	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$21,016,000	\$1,116,669	5.61%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$126,358,035	\$3,093,678	2.51%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$473,997	\$505,533	\$572,422	\$571,175	\$675,977	\$103,555	18.09%
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	\$35,700,208	\$40,747,913	\$40,747,913	\$40,789,330	\$40,747,913	\$0	0%
TOTAL MEANS OF FINANCING	\$36,174,205	\$41,253,446	\$41,320,335	\$41,360,505	\$41,423,890	\$103,555	0.25%
Classified	25	25	25	25	25	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	29	29	29	29	29	0	0%

1292 - State

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,465,350	\$5,120,704	\$7,445,688	\$3,170,013	\$5,196,870	(\$2,248,818)	(30.20%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,990,487	\$4,270,376	\$4,467,409	\$4,458,138	\$4,457,036	(\$10,373)	(0.23%)
FEES & SELF-GENERATED	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$11,732,441	\$11,616,321	\$11,694,786	\$8,737,649	\$13,651,589	\$1,956,803	16.73%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,420,596	\$21,371,264	\$23,971,746	\$16,729,801	\$23,669,358	(\$302,388)	(1.26%)
Classified	16	16	16	16	16	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	19	19	19	19	19	0	0%

1331 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,768,859	\$11,919,411	\$11,919,411	\$11,628,865	\$11,065,499	(\$853,912)	(7.16%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$864,481	\$615,544	\$615,544	\$615,544	\$615,544	\$0	0%
TOTAL MEANS OF FINANCING	\$9,640,780	\$12,547,455	\$12,547,455	\$12,256,909	\$11,693,543	(\$853,912)	(6.81%)
Classified	67	83	83	83	83	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	68	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	68	84	84	84	84	0	0%

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

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,923,155	\$12,745,498	\$12,745,498	\$12,459,453	\$12,459,453	(\$286,045)	(2.24%)
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	\$32,940,704	\$34,477,209	\$34,477,209	\$31,886,858	\$31,886,858	(\$2,590,351)	(7.51%)
TOTAL MEANS OF FINANCING	\$42,863,859	\$47,222,707	\$47,222,707	\$44,346,311	\$44,346,311	(\$2,876,396)	(6.09%)
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,297,093	\$6,957,637	\$6,957,637	\$6,945,137	\$7,970,137	\$1,012,500	14.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,297,093	\$6,957,637	\$6,957,637	\$6,945,137	\$7,970,137	\$1,012,500	14.55%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,333,258	\$300,000	3.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,333,258	\$300,000	3.32%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$98,520	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)	(1.00%)
STATUTORY DEDICATIONS	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731	0.21%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)	(0.25%)
Classified	22	22	22	22	22	0	0%
Unclassified	67	67	67	67	67	0	0%
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	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	89	89	89	89	89	0	0%

2551 - Office of Financial Institutions

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	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	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)	(3.51%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)	(3.51%)
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%

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$341,735,936	\$104,282,268	\$203,107,570	\$423,824,032	\$3,402,828,943	\$4,475,778,749	2,217	Existing Operating Budget
(\$71,091,649)	(\$907,655)	(\$12,414,396)	(\$198,027)	(\$31,787,820)	(\$116,399,547)	(1)	Statewide Adjustments
(\$4,571,532)	(\$3,777,867)	\$0	(\$6,769,180)	\$0	(\$15,118,579)	0	Non-Recurring Other
\$8,064,055	(\$2,314,585)	\$2,882,999	\$458,648,126	\$473,260,691	\$940,541,286	24	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(2)	Other Technical Adjustments
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Workload Adjustments
\$274,136,810	\$101,482,161	\$193,576,173	\$875,504,951	\$3,844,301,814	\$5,289,001,909	2,246	Total

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Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$249,959	\$2,467,500	\$714,070	\$4,779,150	\$8,210,679	0	Acquisitions & Major Repairs
(\$916,694)	(\$202,252)	(\$521,821)	(\$492,981)	(\$803,523)	(\$2,937,271)	0	Attrition Adjustment
\$19,221	\$0	\$0	\$0	\$0	\$19,221	0	Capitol Park Security
(\$1,037)	\$0	\$0	\$0	\$0	(\$1,037)	0	Capitol Police
\$27,908	\$0	\$7,323	\$7,878	\$0	\$43,109	0	Civil Service Fees
\$126,031	\$46,982	\$37,368	\$72,039	\$15,373	\$297,793	0	Civil Service Training Series
\$247,063	\$57,286	\$73,154	\$69,275	\$192,683	\$639,461	0	Group Insurance Rate Adjustment for Active Employees
\$141,703	\$65,554	\$62,773	\$11,910	\$12,667	\$294,607	0	Group Insurance Rate Adjustment for Retirees
\$19,720	\$0	\$4,411	(\$32,224)	\$0	(\$8,093)	0	Legislative Auditor Fees
\$10,591	\$0	\$0	\$0	\$0	\$10,591	0	Maintenance in State-Owned Buildings
\$1,056,742	\$380,105	\$388,117	\$590,279	\$60,966	\$2,476,209	0	Market Rate Classified
\$1,215,486	\$22,534	\$89,761	\$0	\$1,924,438	\$3,252,219	0	Market Rate Unclassified
(\$2,487,591)	(\$119,209)	(\$2,819,003)	(\$501,150)	(\$3,846,205)	(\$9,773,158)	0	Non-Recurring Acquisitions & Major Repairs
(\$71,775,814)	(\$1,494,645)	(\$10,650,720)	(\$284,155)	(\$35,826,653)	(\$120,031,987)	0	Non-recurring Carryforwards
(\$34,212)	\$0	(\$232,779)	(\$47,817)	\$22,418	(\$292,390)	0	Office of State Procurement
\$215,484	\$0	(\$497,402)	(\$373,192)	\$0	(\$655,110)	0	Office of Technology Services (OTS)
(\$836,410)	\$0	\$0	\$0	\$0	(\$836,410)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$14,879)	\$0	\$0	\$0	(\$44,638)	(\$59,517)	(1)	Personnel Reductions
\$860,177	\$96,546	\$245,262	\$59,388	\$755,854	\$2,017,227	0	Related Benefits Base Adjustment
(\$23,608)	\$0	\$2,170	(\$229)	\$0	(\$21,667)	0	Rent in State-Owned Buildings
(\$990,378)	(\$210,085)	(\$296,243)	(\$282,555)	(\$791,879)	(\$2,571,140)	0	Retirement Rate Adjustment
(\$1,095,935)	\$0	(\$1,088,544)	\$14,223	(\$105,991)	(\$2,276,247)	0	Risk Management
\$3,150,597	\$199,570	\$314,802	\$278,636	\$1,867,944	\$5,811,549	0	Salary Base Adjustment
(\$199)	\$0	\$0	\$0	\$0	(\$199)	0	State Treasury Fees
(\$5,615)	\$0	(\$525)	(\$1,422)	(\$424)	(\$7,986)	0	UPS Fees
(\$71,091,649)	(\$907,655)	(\$12,414,396)	(\$198,027)	(\$31,787,820)	(\$116,399,547)	(1)	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-recurs funding for response and recovery efforts resulting from Hurricane Francine.
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Non-recurs funding for Statutory Dedications out of the Coastal Protection and Restoration Fund for IT Acquisitions to replace and upgrade computer equipment.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs funding for supplemental payments to senior centers.
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
(\$4,571,532)	(\$3,777,867)	\$0	(\$6,769,180)	\$0	(\$15,118,579)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$290,594	\$0	\$0	\$0	\$290,594	3	Adds three (3) additional authorized T.O. positions in the Office of Finance and Support Services (OFSS), including two (2) accountants and one (1) business analytics specialist, to provide administrative support for the Water Sector Phase 2 program and for the Department of Energy and Natural Resources Louisiana Hubs for Energy Operation program.
\$0	\$0	\$0	\$716,669	\$0	\$716,669	0	Adjustment to Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$2,669,430)	\$0	\$5,705,877	\$149,635	\$3,186,082	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$6,933,615, a reduction to Statutory Dedications out of the Natural Resource Restoration Fund of (\$1,227,738) and Interagency Transfers from multiple state agencies.
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Aligns fees collected from off track wagering facilities with projected collections based on actuals collected over the past several years. A portion of these funds is sent to Board of Regents, per R.S. 4.218.
\$0	\$0	\$0	\$0	\$0	\$0	6	Converts six (6) authorized Other Charges positions to authorized T.O. positions.
\$0	\$0	\$0	(\$25,308)	\$0	(\$25,308)	0	Decreases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing Contract.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	10	Funding and positions to promote efficiencies and operations.
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Funding for Civil Air Patrol.
\$412,000	\$0	\$0	\$0	\$0	\$412,000	0	Funding for dementia specialist resources at parish and disability resource centers.
\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	Funding for the 24th Judicial District Attorney's Office truancy program.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funding for the equal distribution to the councils on aging throughout the state.
\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	0	Funding for the Louisiana Alliance for Children's Advocacy Centers for operations.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Funding for the Louisiana Center for Safe Schools for Year 2 of the outreach collaboration and communications software.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	Funding for the St Mary Parish Council on Aging.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Funding 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.
\$750,000	\$0	\$0	\$0	\$0	\$750,000	0	Funding to implement initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
\$0	\$0	\$3,080,703	\$0	\$0	\$3,080,703	0	Increase funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$750,000	\$0	\$0	\$0	\$750,000	0	Increase in funding received from the Department of Children and Family Services (DCFS) for Title IV-E funding to reimburse costs associated with providing representation for parents in all stages of foster care legal proceedings. This will bring the total funding received from DCFS for Title IV-E to \$1.5 million.
\$0	\$0	\$0	\$60,125	\$0	\$60,125	0	Increase in Statutory Dedications out of the Coastal Protection and Restoration Fund for operational needs including licenses, memberships and subscriptions.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increase in Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and out of the New Orleans Sports Franchise Fund by \$300,000 to fund contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$0	\$0	\$13,150,000	\$13,150,000	0	Increases funding from the Bipartisan Infrastructure Law (BIL) for initiatives to ensure communities have access to safe and adequate water.
\$0	\$0	\$0	\$65,000,000	\$0	\$65,000,000	0	Increases Statutory Dedications out of the Phase II Subfund of the Water Sector Fund (\$60 million) and Emergency Subfund of the Water Sector Fund (\$5 million) for the execution of the Water Sector Program Phase 2.
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides additional funding in the Office of General Counsel for professional services contracts for outside counsel for ongoing, long-term litigation.
\$0	\$0	\$0	\$0	\$462,559,438	\$462,559,438	0	Provides for the administration and distribution of funds by the Disaster Recovery Unit for grant programs such as the Restore Homeowners Program, the Small Business Loan Program, the Resilient Communities Infrastructure Program, and Rental Housing Assistance programs.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding out of the Criminal Justice Priority Fund for the Integrated Criminal Justice Information System (ICJIS).
\$0	\$591,574	\$0	\$0	\$0	\$591,574	1	Provides one (1) authorized T.O. position and three (3) non-T.O. FTE positions to support administration of the Water Sector Phase 2 program.
\$915,000	\$0	\$0	\$0	\$0	\$915,000	6	Provides positions and funding for the Office of Louisiana Highway Construction in DOA per Act 389 of the 2025 Regular Legislative Session.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for these services for the Human Trafficking Prevention Program.
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Reduces Statutory Dedications out of the Engineering Fees Subfund within the Water Sector Fund to align with projected available fund balance.
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the May 21, 2025, Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
(\$2,277,345)	(\$62,323)	(\$22,704)	\$0	(\$8,031)	(\$2,370,403)	(2)	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
\$0	\$0	\$0	\$27,000,000	\$0	\$27,000,000	0	Statutory Dedications out of the Criminal Justice Priority Fund for approved projects.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	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	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	Statutory Dedications out of the Overcollections Fund for increased contract cost resulting from revisions to the post conviction relief process, per Act 393 of the 2025 Regular Legislative Session.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Statutory Dedications out of the Phase II Subfund of the Water Sector Fund for water sector projects.
\$0	\$0	\$0	\$10,348	\$0	\$10,348	0	Statutory Dedications out of the Survivor Special Fund to the Governor's Office of Human Trafficking Prevention, per distribution outlined in Act 226 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	\$314,544,502	\$0	\$314,544,502	0	Statutory Dedications out of the Water Sector Fund to the Water Sector Program for approved projects.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Supplemental payments for senior centers to be 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.
\$0	\$0	\$0	\$218,780	\$0	\$218,780	0	Transfers funding from the State Board of Elementary and Secondary Education (BESE) to the Division of Administration for administration of the Louisiana Charter School Startup and Expansion Loan Fund per ACT 413 of the 2025 Regular Legislative Session.
\$8,064,055	(\$2,314,585)	\$2,882,999	\$458,648,126	\$473,260,691	\$940,541,286	24	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Annualization of funds that transferred ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Annualization of ten (10) authorized T.O. positions transferred from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Transfers three (3) authorized T.O. positions from the Office of State Lands to the Department of Energy and Natural Resources due to a reorganization under Executive Order JML 24-13.
\$0	\$0	\$0	\$0	\$0	\$0	(2)	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Provides funding for staffing services contracts and positions to address workload increases in the Office of Facility Planning and Control due to the increased number of Capital Outlay projects overseen by the office.
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

100 - Executive Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,682,865	\$3,706,344	\$1,696,727	\$150,000	\$3,699,392	\$23,935,328	93	Existing Operating Budget as of 12/01/2024
\$263	\$0	\$0	\$0	\$0	\$263	0	Statewide Adjustments
\$1,200,000	(\$1,465,000)	\$0	\$10,348	\$0	(\$254,652)	0	Other Adjustments
\$15,883,128	\$2,241,344	\$1,696,727	\$160,348	\$3,699,392	\$23,680,939	93	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$119,515)	\$0	\$0	\$0	\$0	(\$119,515)	0	Attrition Adjustment
\$1,431	\$0	\$0	\$0	\$0	\$1,431	0	Capitol Park Security
\$29,542	\$0	\$0	\$0	\$0	\$29,542	0	Group Insurance Rate Adjustment for Active Employees
\$6,781	\$0	\$0	\$0	\$0	\$6,781	0	Group Insurance Rate Adjustment for Retirees
\$5,900	\$0	\$0	\$0	\$0	\$5,900	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
(\$4,029)	\$0	\$0	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$34,952	\$0	\$0	\$0	\$0	\$34,952	0	Office of Technology Services (OTS)
(\$146,326)	\$0	\$0	\$0	\$0	(\$146,326)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$184,195	\$0	\$0	\$0	\$0	\$184,195	0	Related Benefits Base Adjustment
(\$30,856)	\$0	\$0	\$0	\$0	(\$30,856)	0	Rent in State-Owned Buildings
(\$127,577)	\$0	\$0	\$0	\$0	(\$127,577)	0	Retirement Rate Adjustment
\$12,603	\$0	\$0	\$0	\$0	\$12,603	0	Risk Management
\$354,068	\$0	\$0	\$0	\$0	\$354,068	0	Salary Base Adjustment
(\$906)	\$0	\$0	\$0	\$0	(\$906)	0	UPS Fees
\$263	\$0	\$0	\$0	\$0	\$263	0	Total

100 - Executive Office

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	0	Funding for the Louisiana Alliance for Children's Advocacy Centers for operations.
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for these services for the Human Trafficking Prevention Program.
\$0	\$0	\$0	\$10,348	\$0	\$10,348	0	Statutory Dedications out of the Survivor Special Fund to the Governor's Office of Human Trafficking Prevention, per distribution outlined in Act 226 of the 2025 Regular Legislative Session.
\$1,200,000	(\$1,465,000)	\$0	\$10,348	\$0	(\$254,652)	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 12/01/2024
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

102 - Office of Inspector General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,350,809	\$0	\$0	\$0	\$16,330	\$2,367,139	15	Existing Operating Budget as of 12/01/2024
\$14,999	\$0	\$0	\$0	\$0	\$14,999	0	Statewide Adjustments
\$2,365,808	\$0	\$0	\$0	\$16,330	\$2,382,138	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$245	\$0	\$0	\$0	\$0	\$245	0	Capitol Park Security
(\$148)	\$0	\$0	\$0	\$0	(\$148)	0	Civil Service Fees
\$4,758	\$0	\$0	\$0	\$0	\$4,758	0	Group Insurance Rate Adjustment for Active Employees
\$3,632	\$0	\$0	\$0	\$0	\$3,632	0	Group Insurance Rate Adjustment for Retirees
\$37,908	\$0	\$0	\$0	\$0	\$37,908	0	Market Rate Classified
(\$78,192)	\$0	\$0	\$0	\$0	(\$78,192)	0	Non-Recurring Acquisitions & Major Repairs
\$6,021	\$0	\$0	\$0	\$0	\$6,021	0	Office of Technology Services (OTS)
(\$15,039)	\$0	\$0	\$0	\$0	(\$15,039)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$36,555	\$0	\$0	\$0	\$0	\$36,555	0	Related Benefits Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	Rent in State-Owned Buildings
(\$11,480)	\$0	\$0	\$0	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$4,958	\$0	\$0	\$0	\$0	\$4,958	0	Risk Management
\$25,937	\$0	\$0	\$0	\$0	\$25,937	0	Salary Base Adjustment
(\$100)	\$0	\$0	\$0	\$0	(\$100)	0	UPS Fees
\$14,999	\$0	\$0	\$0	\$0	\$14,999	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

103 - Mental Health Advocacy Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,903,984	\$672,055	\$0	\$0	\$0	\$6,576,039	47	Existing Operating Budget as of 12/01/2024
\$541,435	\$0	\$0	\$0	\$0	\$541,435	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	6	Other Adjustments
\$6,445,419	\$672,055	\$0	\$0	\$0	\$7,117,474	53	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,197)	\$0	\$0	\$0	\$0	(\$53,197)	0	Attrition Adjustment
\$141	\$0	\$0	\$0	\$0	\$141	0	Capitol Park Security
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	Capitol Police
\$4,787	\$0	\$0	\$0	\$0	\$4,787	0	Civil Service Fees
\$4,805	\$0	\$0	\$0	\$0	\$4,805	0	Civil Service Training Series
\$15,825	\$0	\$0	\$0	\$0	\$15,825	0	Group Insurance Rate Adjustment for Active Employees
\$2,993	\$0	\$0	\$0	\$0	\$2,993	0	Group Insurance Rate Adjustment for Retirees
\$1,640	\$0	\$0	\$0	\$0	\$1,640	0	Maintenance in State-Owned Buildings
\$135,327	\$0	\$0	\$0	\$0	\$135,327	0	Market Rate Classified
\$78	\$0	\$0	\$0	\$0	\$78	0	Office of State Procurement
\$88,367	\$0	\$0	\$0	\$0	\$88,367	0	Office of Technology Services (OTS)
(\$26,198)	\$0	\$0	\$0	\$0	(\$26,198)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$122,349	\$0	\$0	\$0	\$0	\$122,349	0	Related Benefits Base Adjustment
\$1,138	\$0	\$0	\$0	\$0	\$1,138	0	Rent in State-Owned Buildings
(\$58,503)	\$0	\$0	\$0	\$0	(\$58,503)	0	Retirement Rate Adjustment
(\$19,968)	\$0	\$0	\$0	\$0	(\$19,968)	0	Risk Management
\$322,696	\$0	\$0	\$0	\$0	\$322,696	0	Salary Base Adjustment
(\$35)	\$0	\$0	\$0	\$0	(\$35)	0	UPS Fees
\$541,435	\$0	\$0	\$0	\$0	\$541,435	0	Total

103 - Mental Health Advocacy Service

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	6	Converts six (6) authorized Other Charges positions to authorized T.O. positions.
\$0	\$0	\$0	\$0	\$0	\$0	6	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

106 - Louisiana Tax Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,058,414	\$0	\$3,387,438	\$0	\$0	\$5,445,852	36	Existing Operating Budget as of 12/01/2024
\$60,798	\$0	\$0	\$0	\$0	\$60,798	0	Statewide Adjustments
\$2,119,212	\$0	\$3,387,438	\$0	\$0	\$5,506,650	36	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$575	\$0	\$0	\$0	\$0	\$575	0	Capitol Park Security
\$861	\$0	\$0	\$0	\$0	\$861	0	Civil Service Fees
\$1,274	\$0	\$0	\$0	\$0	\$1,274	0	Civil Service Training Series
\$11,260	\$0	\$0	\$0	\$0	\$11,260	0	Group Insurance Rate Adjustment for Active Employees
\$9,048	\$0	\$0	\$0	\$0	\$9,048	0	Group Insurance Rate Adjustment for Retirees
\$196	\$0	\$0	\$0	\$0	\$196	0	Legislative Auditor Fees
\$7,791	\$0	\$0	\$0	\$0	\$7,791	0	Maintenance in State-Owned Buildings
\$84,564	\$0	\$0	\$0	\$0	\$84,564	0	Market Rate Classified
(\$1,404)	\$0	\$0	\$0	\$0	(\$1,404)	0	Office of State Procurement
\$33,668	\$0	\$0	\$0	\$0	\$33,668	0	Office of Technology Services (OTS)
(\$73,351)	\$0	\$0	\$0	\$0	(\$73,351)	0	Related Benefits Base Adjustment
(\$38,815)	\$0	\$0	\$0	\$0	(\$38,815)	0	Retirement Rate Adjustment
(\$158)	\$0	\$0	\$0	\$0	(\$158)	0	Risk Management
\$25,345	\$0	\$0	\$0	\$0	\$25,345	0	Salary Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	UPS Fees
\$60,798	\$0	\$0	\$0	\$0	\$60,798	0	Total

107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$76,290,914	\$72,281,855	\$61,101,895	\$96,630,000	\$735,334,772	\$1,041,639,436	528	Existing Operating Budget as of 12/01/2024
(\$1,659,853)	\$556,598	(\$10,149,282)	\$0	(\$29,712,114)	(\$40,964,651)	0	Statewide Adjustments
\$646,055	\$1,069,845	(\$22,704)	\$114,718,780	\$475,701,407	\$592,113,383	18	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Other Technical Adjustments
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Workload Adjustments
\$75,277,116	\$78,108,298	\$50,929,909	\$211,348,780	\$1,181,324,065	\$1,596,988,168	551	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

107 - Division of Administration

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$249,959	\$0	\$0	\$0	\$249,959	0	Acquisitions & Major Repairs
(\$249,423)	(\$194,646)	(\$45,840)	\$0	(\$209,349)	(\$699,258)	0	Attrition Adjustment
\$16,291	\$0	\$0	\$0	\$0	\$16,291	0	Capitol Park Security
(\$227)	\$0	\$0	\$0	\$0	(\$227)	0	Capitol Police
\$15,439	\$0	\$0	\$0	\$0	\$15,439	0	Civil Service Fees
\$60,194	\$46,982	\$11,066	\$0	\$15,373	\$133,615	0	Civil Service Training Series
\$71,683	\$55,879	\$17,699	\$0	\$39,040	\$184,301	0	Group Insurance Rate Adjustment for Active Employees
\$83,596	\$65,166	\$15,304	\$0	\$4,918	\$168,984	0	Group Insurance Rate Adjustment for Retirees
(\$35,539)	\$0	\$0	\$0	\$0	(\$35,539)	0	Legislative Auditor Fees
(\$5,249)	\$0	\$0	\$0	\$0	(\$5,249)	0	Maintenance in State-Owned Buildings
\$487,026	\$380,105	\$123,283	\$0	\$60,966	\$1,051,380	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$246,545	\$246,545	0	Market Rate Unclassified
(\$150,000)	(\$119,209)	\$0	\$0	\$0	(\$269,209)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,441,281)	\$0	(\$10,045,449)	\$0	(\$29,826,411)	(\$41,313,141)	0	Non-recurring Carryforwards
\$0	\$0	(\$231,820)	\$0	\$0	(\$231,820)	0	Office of State Procurement
(\$293,473)	\$0	\$0	\$0	\$0	(\$293,473)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$114,904	\$89,570	\$53,709	\$0	\$153,803	\$411,986	0	Related Benefits Base Adjustment
\$4,331	\$0	\$0	\$0	\$0	\$4,331	0	Rent in State-Owned Buildings
(\$259,391)	(\$202,029)	(\$62,558)	\$0	(\$151,661)	(\$675,639)	0	Retirement Rate Adjustment
(\$315,434)	\$0	\$0	\$0	\$0	(\$315,434)	0	Risk Management
\$236,716	\$184,821	\$15,324	\$0	(\$45,338)	\$391,523	0	Salary Base Adjustment
(\$16)	\$0	\$0	\$0	\$0	(\$16)	0	State Treasury Fees
(\$1,659,853)	\$556,598	(\$10,149,282)	\$0	(\$29,712,114)	(\$40,964,651)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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STATE OF LOUISIANA

Adjustments Report - Agency Enacted

107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$290,594	\$0	\$0	\$0	\$290,594	3	Adds three (3) additional authorized T.O. positions in the Office of Finance and Support Services (OFSS), including two (2) accountants and one (1) business analytics specialist, to provide administrative support for the Water Sector Phase 2 program and for the Department of Energy and Natural Resources Louisiana Hubs for Energy Operation program.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	10	Funding and positions to promote efficiencies and operations.
\$750,000	\$0	\$0	\$0	\$0	\$750,000	0	Funding to implement initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	\$0	\$13,150,000	\$13,150,000	0	Increases funding from the Bipartisan Infrastructure Law (BIL) for initiatives to ensure communities have access to safe and adequate water.
\$0	\$0	\$0	\$65,000,000	\$0	\$65,000,000	0	Increases Statutory Dedications out of the Phase II Subfund of the Water Sector Fund (\$60 million) and Emergency Subfund of the Water Sector Fund (\$5 million) for the execution of the Water Sector Program Phase 2.
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides additional funding in the Office of General Counsel for professional services contracts for outside counsel for ongoing, long-term litigation.
\$0	\$0	\$0	\$0	\$462,559,438	\$462,559,438	0	Provides for the administration and distribution of funds by the Disaster Recovery Unit for grant programs such as the Restore Homeowners Program, the Small Business Loan Program, the Resilient Communities Infrastructure Program, and Rental Housing Assistance programs.
\$0	\$591,574	\$0	\$0	\$0	\$591,574	1	Provides one (1) authorized T.O. position and three (3) non-T.O. FTE positions to support administration of the Water Sector Phase 2 program.
\$915,000	\$0	\$0	\$0	\$0	\$915,000	6	Provides positions and funding for the Office of Louisiana Highway Construction in DOA per Act 389 of the 2025 Regular Legislative Session.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Reduces Statutory Dedications out of the Engineering Fees Subfund within the Water Sector Fund to align with projected available fund balance.
(\$2,277,345)	(\$62,323)	(\$22,704)	\$0	(\$8,031)	(\$2,370,403)	(2)	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
\$0	\$0	\$0	\$27,000,000	\$0	\$27,000,000	0	Statutory Dedications out of the Criminal Justice Priority Fund for approved projects.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Statutory Dedications out of the Phase II Subfund of the Water Sector Fund for water sector projects.
\$0	\$0	\$0	\$218,780	\$0	\$218,780	0	Transfers funding from the State Board of Elementary and Secondary Education (BESE) to the Division of Administration for administration of the Louisiana Charter School Startup and Expansion Loan Fund per ACT 413 of the 2025 Regular Legislative Session.
\$646,055	\$1,069,845	(\$22,704)	\$114,718,780	\$475,701,407	\$592,113,383	18	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Transfers three (3) authorized T.O. positions from the Office of State Lands to the Department of Energy and Natural Resources due to a reorganization under Executive Order JML 24-13.
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Provides funding for staffing services contracts and positions to address workload increases in the Office of Facility Planning and Control due to the increased number of Capital Outlay projects overseen by the office.
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

109 - Coastal Protection and Restoration Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,239,688	\$12,784,400	\$0	\$131,044,378	\$59,067,678	\$207,136,144	186	Existing Operating Budget as of 12/01/2024
(\$4,239,688)	\$0	\$0	(\$138,288)	\$0	(\$4,377,976)	0	Statewide Adjustments
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Non-Recurring Other
\$0	(\$2,669,430)	\$0	\$15,766,002	\$149,635	\$13,246,207	0	Other Adjustments
\$0	\$10,114,970	\$0	\$146,287,912	\$59,217,313	\$215,620,195	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$707,470	\$0	\$707,470	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$492,981)	\$0	(\$492,981)	0	Attrition Adjustment
\$0	\$0	\$0	\$8,049	\$0	\$8,049	0	Civil Service Fees
\$0	\$0	\$0	\$72,039	\$0	\$72,039	0	Civil Service Training Series
\$0	\$0	\$0	\$63,770	\$0	\$63,770	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$10,554	\$0	\$10,554	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$32,224)	\$0	(\$32,224)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$536,969	\$0	\$536,969	0	Market Rate Classified
\$0	\$0	\$0	(\$501,150)	\$0	(\$501,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,239,688)	\$0	\$0	(\$198,252)	\$0	(\$4,437,940)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$45,735)	\$0	(\$45,735)	0	Office of State Procurement
\$0	\$0	\$0	(\$371,786)	\$0	(\$371,786)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$81,442	\$0	\$81,442	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$259,625)	\$0	(\$259,625)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$261	\$0	\$261	0	Risk Management
\$0	\$0	\$0	\$284,192	\$0	\$284,192	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,281)	\$0	(\$1,281)	0	UPS Fees
(\$4,239,688)	\$0	\$0	(\$138,288)	\$0	(\$4,377,976)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

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	(\$384,180)	\$0	(\$384,180)	0	Non-recurs funding for Statutory Dedications out of the Coastal Protection and Restoration Fund for IT Acquisitions to replace and upgrade computer equipment.
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,669,430)	\$0	\$5,705,877	\$149,635	\$3,186,082	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$6,933,615, a reduction to Statutory Dedications out of the Natural Resource Restoration Fund of (\$1,227,738) and Interagency Transfers from multiple state agencies.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Funding 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	\$60,125	\$0	\$60,125	0	Increase in Statutory Dedications out of the Coastal Protection and Restoration Fund for operational needs including licenses, memberships and subscriptions.
\$0	(\$2,669,430)	\$0	\$15,766,002	\$149,635	\$13,246,207	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

111 - Office of Homeland Security & Emergency Preparedness

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$116,695,834	\$578,135	\$1,265,396	\$105,100,000	\$2,455,952,328	\$2,679,591,693	119	Existing Operating Budget as of 12/01/2024
(\$39,318,205)	\$0	\$38,430	\$0	\$2,021,043	(\$37,258,732)	0	Statewide Adjustments
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Non-Recurring Other
\$4,406,000	\$0	\$0	\$318,081,262	\$0	\$322,487,262	0	Other Adjustments
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Other Annualizations
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$147,353)	\$0	(\$3,013)	\$0	(\$209,365)	(\$359,731)	0	Attrition Adjustment
\$30,645	\$0	\$577	\$0	\$53,731	\$84,953	0	Group Insurance Rate Adjustment for Active Employees
\$4,327	\$0	\$1,292	\$0	\$0	\$5,619	0	Group Insurance Rate Adjustment for Retirees
\$69,134	\$0	\$0	\$0	\$0	\$69,134	0	Legislative Auditor Fees
\$443,754	\$0	\$33,426	\$0	\$565,308	\$1,042,488	0	Market Rate Unclassified
(\$42,022,699)	\$0	\$0	\$0	\$0	(\$42,022,699)	0	Non-recurring Carryforwards
\$9,687	\$0	\$77	\$0	\$22,418	\$32,182	0	Office of State Procurement
\$764,790	\$0	\$0	\$0	\$0	\$764,790	0	Office of Technology Services (OTS)
(\$36,731)	\$0	\$0	\$0	\$0	(\$36,731)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$566,781	\$0	\$13,456	\$0	\$417,427	\$997,664	0	Related Benefits Base Adjustment
(\$151,956)	\$0	(\$35,926)	\$0	(\$179,518)	(\$367,400)	0	Retirement Rate Adjustment
(\$151,553)	\$0	\$0	\$0	(\$105,991)	(\$257,544)	0	Risk Management
\$1,303,150	\$0	\$28,541	\$0	\$1,457,457	\$2,789,148	0	Salary Base Adjustment
(\$181)	\$0	\$0	\$0	(\$424)	(\$605)	0	UPS Fees
(\$39,318,205)	\$0	\$38,430	\$0	\$2,021,043	(\$37,258,732)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

111 - Office of Homeland Security & Emergency Preparedness

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Funding for Civil Air Patrol.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Funding for the Louisiana Center for Safe Schools for Year 2 of the outreach collaboration and communications software.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.
\$0	\$0	\$0	\$3,536,760	\$0	\$3,536,760	0	Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
\$0	\$0	\$0	\$314,544,502	\$0	\$314,544,502	0	Statutory Dedications out of the Water Sector Fund to the Water Sector Program for approved projects.
\$4,406,000	\$0	\$0	\$318,081,262	\$0	\$322,487,262	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Annualization of funds that transferred ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Total

111 - Office of Homeland Security & Emergency Preparedness

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$70,089,514	\$8,967,071	\$8,425,241	\$50,000	\$72,841,954	\$160,373,780	850	Existing Operating Budget as of 12/01/2024
(\$22,269,178)	(\$1,453,880)	(\$735,797)	\$0	(\$4,096,749)	(\$28,555,604)	(1)	Statewide Adjustments
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-Recurring Other
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Other Annualizations
\$47,142,090	\$3,735,324	\$7,689,444	\$50,000	\$68,745,205	\$127,362,063	849	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,392,400	\$0	\$4,779,150	\$7,171,550	0	Acquisitions & Major Repairs
(\$263,365)	(\$7,606)	(\$19,013)	\$0	(\$384,809)	(\$674,793)	0	Attrition Adjustment
(\$343)	\$0	\$0	\$0	\$0	(\$343)	0	Civil Service Fees
\$39,465	\$1,407	\$3,518	\$0	\$99,912	\$144,302	0	Group Insurance Rate Adjustment for Active Employees
\$10,269	\$388	\$969	\$0	\$7,749	\$19,375	0	Group Insurance Rate Adjustment for Retirees
\$4,973	\$0	\$0	\$0	\$0	\$4,973	0	Legislative Auditor Fees
\$771,732	\$22,534	\$56,335	\$0	\$1,112,585	\$1,963,186	0	Market Rate Unclassified
(\$2,209,399)	\$0	(\$2,638,003)	\$0	(\$3,846,205)	(\$8,693,607)	0	Non-Recurring Acquisitions & Major Repairs
(\$20,730,273)	(\$1,484,272)	(\$566,176)	\$0	(\$6,000,242)	(\$28,780,963)	0	Non-recurring Carryforwards
(\$20,285)	\$0	\$0	\$0	\$0	(\$20,285)	0	Office of State Procurement
(\$5,160)	\$0	\$0	\$0	\$0	(\$5,160)	0	Office of Technology Services (OTS)
(\$310,866)	\$0	\$0	\$0	\$0	(\$310,866)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$14,879)	\$0	\$0	\$0	(\$44,638)	(\$59,517)	(1)	Personnel Reductions
\$377,342	\$6,976	\$17,440	\$0	\$184,624	\$586,382	0	Related Benefits Base Adjustment
(\$213,484)	(\$8,056)	(\$20,140)	\$0	(\$460,700)	(\$702,380)	0	Retirement Rate Adjustment
(\$633,495)	\$0	\$0	\$0	\$0	(\$633,495)	0	Risk Management
\$932,518	\$14,749	\$36,873	\$0	\$455,825	\$1,439,965	0	Salary Base Adjustment
(\$183)	\$0	\$0	\$0	\$0	(\$183)	0	State Treasury Fees
(\$3,745)	\$0	\$0	\$0	\$0	(\$3,745)	0	UPS Fees
(\$22,269,178)	(\$1,453,880)	(\$735,797)	\$0	(\$4,096,749)	(\$28,555,604)	(1)	Total

112 - Department of Military Affairs

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-recurs funding for response and recovery efforts resulting from Hurricane Francine.
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Annualization of ten (10) authorized T.O. positions transferred from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

116 - Office of the State Public Defender

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$750,000	\$824,999	\$0	\$47,191,981	\$75,823	\$48,842,803	17	Existing Operating Budget as of 12/01/2024
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	0	Statewide Adjustments
\$0	\$750,000	\$0	\$4,160,105	\$0	\$4,910,105	0	Other Adjustments
\$0	\$1,574,999	\$0	\$51,319,773	\$75,823	\$52,970,595	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	(\$171)	\$0	(\$171)	0	Civil Service Fees
\$0	\$0	\$0	\$5,505	\$0	\$5,505	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,356	\$0	\$1,356	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$18,852	\$0	\$18,852	0	Market Rate Classified
(\$750,000)	\$0	\$0	(\$7,438)	\$0	(\$757,438)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,082)	\$0	(\$2,082)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,406)	\$0	(\$1,406)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$22,054)	\$0	(\$22,054)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$229)	\$0	(\$229)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$22,930)	\$0	(\$22,930)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$2,619)	\$0	(\$2,619)	0	Risk Management
\$0	\$0	\$0	(\$5,556)	\$0	(\$5,556)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$141)	\$0	(\$141)	0	UPS Fees
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	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	\$750,000	\$0	\$0	\$0	\$750,000	0	Increase in funding received from the Department of Children and Family Services (DCFS) for Title IV-E funding to reimburse costs associated with providing representation for parents in all stages of foster care legal proceedings. This will bring the total funding received from DCFS for Title IV-E to \$1.5 million.
\$0	\$0	\$0	\$4,160,105	\$0	\$4,160,105	0	Statutory Dedications out of the Overcollections Fund for increased contract cost resulting from revisions to the post conviction relief process, per Act 393 of the 2025 Regular Legislative Session.
\$0	\$750,000	\$0	\$4,160,105	\$0	\$4,910,105	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

124 - Louisiana Stadium and Exposition District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$103,365,026	\$19,899,331	\$0	\$123,264,357	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Statewide Adjustments
\$0	\$0	\$3,080,703	\$1,116,669	\$0	\$4,197,372	0	Other Adjustments
\$0	\$0	\$105,342,035	\$21,016,000	\$0	\$126,358,035	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Risk Management
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$716,669	\$0	\$716,669	0	Adjustment to Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$3,080,703	\$0	\$0	\$3,080,703	0	Increase funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increase in Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and out of the New Orleans Sports Franchise Fund by \$300,000 to fund contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$3,080,703	\$1,116,669	\$0	\$4,197,372	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

129 - Louisiana Commission on Law Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,018,110	\$4,467,409	\$363,863	\$11,694,786	\$40,747,913	\$65,292,081	43	Existing Operating Budget as of 12/01/2024
(\$2,220,263)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,309,101)	0	Statewide Adjustments
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Non-Recurring Other
\$75,000	\$0	\$0	\$4,820,268	\$0	\$4,895,268	0	Other Adjustments
\$5,872,847	\$4,457,036	\$363,863	\$13,651,589	\$40,747,913	\$65,093,248	43	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$538	\$0	\$0	\$0	\$0	\$538	0	Capitol Park Security
\$1,942	\$0	\$0	\$0	\$0	\$1,942	0	Civil Service Fees
\$26,534	\$0	\$0	\$0	\$0	\$26,534	0	Civil Service Training Series
\$15,722	\$0	\$0	\$0	\$0	\$15,722	0	Group Insurance Rate Adjustment for Active Employees
\$9,727	\$0	\$0	\$0	\$0	\$9,727	0	Group Insurance Rate Adjustment for Retirees
(\$9,806)	\$0	\$0	\$0	\$0	(\$9,806)	0	Legislative Auditor Fees
\$111,344	\$0	\$0	\$0	\$0	\$111,344	0	Market Rate Classified
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,391,873)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,480,711)	0	Non-recurring Carryforwards
(\$5,886)	\$0	\$0	\$0	\$0	(\$5,886)	0	Office of State Procurement
\$178,231	\$0	\$0	\$0	\$0	\$178,231	0	Office of Technology Services (OTS)
(\$7,777)	\$0	\$0	\$0	\$0	(\$7,777)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$31,251)	\$0	\$0	\$0	\$0	(\$31,251)	0	Related Benefits Base Adjustment
\$340	\$0	\$0	\$0	\$0	\$340	0	Rent in State-Owned Buildings
(\$43,042)	\$0	\$0	\$0	\$0	(\$43,042)	0	Retirement Rate Adjustment
\$13,430	\$0	\$0	\$0	\$0	\$13,430	0	Risk Management
(\$38,337)	\$0	\$0	\$0	\$0	(\$38,337)	0	Salary Base Adjustment
(\$99)	\$0	\$0	\$0	\$0	(\$99)	0	UPS Fees
(\$2,220,263)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,309,101)	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
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System.
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	Funding for the 24th Judicial District Attorney's Office truancy program.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding out of the Criminal Justice Priority Fund for the Integrated Criminal Justice Information System (ICJIS).
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the May 21, 2025, Revenue Estimating Conference (REC) forecast.
\$75,000	\$0	\$0	\$4,820,268	\$0	\$4,895,268	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

133 - Office of Elderly Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,655,804	\$0	\$12,500	\$0	\$35,092,753	\$75,761,057	87	Existing Operating Budget as of 12/01/2024
(\$1,251,957)	\$0	\$0	\$0	\$0	(\$1,251,957)	0	Statewide Adjustments
(\$312,500)	\$0	\$0	\$0	\$0	(\$312,500)	0	Non-Recurring Other
\$1,737,000	\$0	\$0	\$0	(\$2,590,351)	(\$853,351)	0	Other Adjustments
\$40,828,347	\$0	\$12,500	\$0	\$32,502,402	\$73,343,249	87	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$83,841)	\$0	\$0	\$0	\$0	(\$83,841)	0	Attrition Adjustment
\$5,370	\$0	\$0	\$0	\$0	\$5,370	0	Civil Service Fees
\$33,224	\$0	\$0	\$0	\$0	\$33,224	0	Civil Service Training Series
\$28,163	\$0	\$0	\$0	\$0	\$28,163	0	Group Insurance Rate Adjustment for Active Employees
\$11,330	\$0	\$0	\$0	\$0	\$11,330	0	Group Insurance Rate Adjustment for Retirees
(\$9,238)	\$0	\$0	\$0	\$0	(\$9,238)	0	Legislative Auditor Fees
\$509	\$0	\$0	\$0	\$0	\$509	0	Maintenance in State-Owned Buildings
\$200,573	\$0	\$0	\$0	\$0	\$200,573	0	Market Rate Classified
(\$12,373)	\$0	\$0	\$0	\$0	(\$12,373)	0	Office of State Procurement
(\$885,385)	\$0	\$0	\$0	\$0	(\$885,385)	0	Office of Technology Services (OTS)
(\$437,347)	\$0	\$0	\$0	\$0	(\$437,347)	0	Related Benefits Base Adjustment
\$1,495	\$0	\$0	\$0	\$0	\$1,495	0	Rent in State-Owned Buildings
(\$86,130)	\$0	\$0	\$0	\$0	(\$86,130)	0	Retirement Rate Adjustment
(\$6,318)	\$0	\$0	\$0	\$0	(\$6,318)	0	Risk Management
(\$11,496)	\$0	\$0	\$0	\$0	(\$11,496)	0	Salary Base Adjustment
(\$493)	\$0	\$0	\$0	\$0	(\$493)	0	UPS Fees
(\$1,251,957)	\$0	\$0	\$0	\$0	(\$1,251,957)	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 funding for supplemental payments to senior centers.
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
(\$312,500)	\$0	\$0	\$0	\$0	(\$312,500)	0	Total

133 - Office of Elderly Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$412,000	\$0	\$0	\$0	\$0	\$412,000	0	Funding for dementia specialist resources at parish and disability resource centers.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funding for the equal distribution to the councils on aging throughout the state.
\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	Funding for the St Mary Parish Council on Aging.
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Supplemental payments for senior centers to be 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.
\$1,737,000	\$0	\$0	\$0	(\$2,590,351)	(\$853,351)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

254 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,383,310	\$12,063,556	\$0	\$19,446,866	89	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	0	Statewide Adjustments
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Other Adjustments
\$0	\$0	\$7,309,608	\$12,089,287	\$0	\$19,398,895	89	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$55,000	\$0	\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$91,200)	\$0	\$0	(\$91,200)	0	Attrition Adjustment
\$0	\$0	\$867	\$0	\$0	\$867	0	Civil Service Fees
\$0	\$0	\$14,848	\$0	\$0	\$14,848	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,211	\$0	\$0	\$3,211	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,446	\$0	\$0	\$2,446	0	Legislative Auditor Fees
\$0	\$0	\$10,474	\$34,458	\$0	\$44,932	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$525)	\$0	\$0	(\$525)	0	Office of State Procurement
\$0	\$0	(\$12,316)	\$0	\$0	(\$12,316)	0	Office of Technology Services (OTS)
\$0	\$0	\$110,778	\$0	\$0	\$110,778	0	Related Benefits Base Adjustment
\$0	\$0	(\$59,721)	\$0	\$0	(\$59,721)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$16,581	\$0	\$16,581	0	Risk Management
\$0	\$0	\$122,866	\$0	\$0	\$122,866	0	Salary Base Adjustment
\$0	\$0	(\$430)	\$0	\$0	(\$430)	0	UPS Fees
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	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	(\$175,000)	\$0	\$0	(\$175,000)	0	Aligns fees collected from off track wagering facilities with projected collections based on actuals collected over the past several years. A portion of these funds is sent to Board of Regents, per R.S. 4.218.
\$0	\$0	\$0	(\$25,308)	\$0	(\$25,308)	0	Decreases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing Contract.
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

255 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$16,088,174	\$0	\$0	\$16,088,174	106	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$565,351)	\$0	\$0	(\$565,351)	0	Statewide Adjustments
\$0	\$0	\$15,522,823	\$0	\$0	\$15,522,823	106	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$20,100	\$0	\$0	\$20,100	0	Acquisitions & Major Repairs
\$0	\$0	(\$362,755)	\$0	\$0	(\$362,755)	0	Attrition Adjustment
\$0	\$0	\$6,456	\$0	\$0	\$6,456	0	Civil Service Fees
\$0	\$0	\$26,302	\$0	\$0	\$26,302	0	Civil Service Training Series
\$0	\$0	\$36,512	\$0	\$0	\$36,512	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$41,997	\$0	\$0	\$41,997	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,965	\$0	\$0	\$1,965	0	Legislative Auditor Fees
\$0	\$0	\$254,360	\$0	\$0	\$254,360	0	Market Rate Classified
\$0	\$0	(\$126,000)	\$0	\$0	(\$126,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$39,095)	\$0	\$0	(\$39,095)	0	Non-recurring Carryforwards
\$0	\$0	(\$511)	\$0	\$0	(\$511)	0	Office of State Procurement
\$0	\$0	(\$485,086)	\$0	\$0	(\$485,086)	0	Office of Technology Services (OTS)
\$0	\$0	\$49,879	\$0	\$0	\$49,879	0	Related Benefits Base Adjustment
\$0	\$0	\$2,170	\$0	\$0	\$2,170	0	Rent in State-Owned Buildings
\$0	\$0	(\$117,898)	\$0	\$0	(\$117,898)	0	Retirement Rate Adjustment
\$0	\$0	\$15,150	\$0	\$0	\$15,150	0	Risk Management
\$0	\$0	\$111,198	\$0	\$0	\$111,198	0	Salary Base Adjustment
\$0	\$0	(\$95)	\$0	\$0	(\$95)	0	UPS Fees
\$0	\$0	(\$565,351)	\$0	\$0	(\$565,351)	0	Total

1001 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,682,865	\$3,706,344	\$1,696,727	\$150,000	\$3,699,392	\$23,935,328	93	Existing Operating Budget as of 12/01/2024
\$263	\$0	\$0	\$0	\$0	\$263	0	Statewide Adjustments
\$1,200,000	(\$1,465,000)	\$0	\$10,348	\$0	(\$254,652)	0	Other Adjustments
\$15,883,128	\$2,241,344	\$1,696,727	\$160,348	\$3,699,392	\$23,680,939	93	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$119,515)	\$0	\$0	\$0	\$0	(\$119,515)	0	Attrition Adjustment
\$1,431	\$0	\$0	\$0	\$0	\$1,431	0	Capitol Park Security
\$29,542	\$0	\$0	\$0	\$0	\$29,542	0	Group Insurance Rate Adjustment for Active Employees
\$6,781	\$0	\$0	\$0	\$0	\$6,781	0	Group Insurance Rate Adjustment for Retirees
\$5,900	\$0	\$0	\$0	\$0	\$5,900	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
(\$4,029)	\$0	\$0	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$34,952	\$0	\$0	\$0	\$0	\$34,952	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$146,326)	\$0	\$0	\$0	\$0	(\$146,326)	0	
\$184,195	\$0	\$0	\$0	\$0	\$184,195	0	Related Benefits Base Adjustment
(\$30,856)	\$0	\$0	\$0	\$0	(\$30,856)	0	Rent in State-Owned Buildings
(\$127,577)	\$0	\$0	\$0	\$0	(\$127,577)	0	Retirement Rate Adjustment
\$12,603	\$0	\$0	\$0	\$0	\$12,603	0	Risk Management
\$354,068	\$0	\$0	\$0	\$0	\$354,068	0	Salary Base Adjustment
(\$906)	\$0	\$0	\$0	\$0	(\$906)	0	UPS Fees
\$263	\$0	\$0	\$0	\$0	\$263	0	Total

1001 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	0	Funding for the Louisiana Alliance for Children's Advocacy Centers for operations.
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for these services for the Human Trafficking Prevention Program.
\$0	\$0	\$0	\$10,348	\$0	\$10,348	0	Statutory Dedications out of the Survivor Special Fund to the Governor's Office of Human Trafficking Prevention, per distribution outlined in Act 226 of the 2025 Regular Legislative Session.
\$1,200,000	(\$1,465,000)	\$0	\$10,348	\$0	(\$254,652)	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 12/01/2024
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1021 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,350,809	\$0	\$0	\$0	\$16,330	\$2,367,139	15	Existing Operating Budget as of 12/01/2024
\$14,999	\$0	\$0	\$0	\$0	\$14,999	0	Statewide Adjustments
\$2,365,808	\$0	\$0	\$0	\$16,330	\$2,382,138	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$245	\$0	\$0	\$0	\$0	\$245	0	Capitol Park Security
(\$148)	\$0	\$0	\$0	\$0	(\$148)	0	Civil Service Fees
\$4,758	\$0	\$0	\$0	\$0	\$4,758	0	Group Insurance Rate Adjustment for Active Employees
\$3,632	\$0	\$0	\$0	\$0	\$3,632	0	Group Insurance Rate Adjustment for Retirees
\$37,908	\$0	\$0	\$0	\$0	\$37,908	0	Market Rate Classified
(\$78,192)	\$0	\$0	\$0	\$0	(\$78,192)	0	Non-Recurring Acquisitions & Major Repairs
\$6,021	\$0	\$0	\$0	\$0	\$6,021	0	Office of Technology Services (OTS)
(\$15,039)	\$0	\$0	\$0	\$0	(\$15,039)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$36,555	\$0	\$0	\$0	\$0	\$36,555	0	Related Benefits Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	Rent in State-Owned Buildings
(\$11,480)	\$0	\$0	\$0	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$4,958	\$0	\$0	\$0	\$0	\$4,958	0	Risk Management
\$25,937	\$0	\$0	\$0	\$0	\$25,937	0	Salary Base Adjustment
(\$100)	\$0	\$0	\$0	\$0	(\$100)	0	UPS Fees
\$14,999	\$0	\$0	\$0	\$0	\$14,999	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1031 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,903,984	\$672,055	\$0	\$0	\$0	\$6,576,039	47	Existing Operating Budget as of 12/01/2024
\$541,435	\$0	\$0	\$0	\$0	\$541,435	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	6	Other Adjustments
\$6,445,419	\$672,055	\$0	\$0	\$0	\$7,117,474	53	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,197)	\$0	\$0	\$0	\$0	(\$53,197)	0	Attrition Adjustment
\$141	\$0	\$0	\$0	\$0	\$141	0	Capitol Park Security
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	Capitol Police
\$4,787	\$0	\$0	\$0	\$0	\$4,787	0	Civil Service Fees
\$4,805	\$0	\$0	\$0	\$0	\$4,805	0	Civil Service Training Series
\$15,825	\$0	\$0	\$0	\$0	\$15,825	0	Group Insurance Rate Adjustment for Active Employees
\$2,993	\$0	\$0	\$0	\$0	\$2,993	0	Group Insurance Rate Adjustment for Retirees
\$1,640	\$0	\$0	\$0	\$0	\$1,640	0	Maintenance in State-Owned Buildings
\$135,327	\$0	\$0	\$0	\$0	\$135,327	0	Market Rate Classified
\$78	\$0	\$0	\$0	\$0	\$78	0	Office of State Procurement
\$88,367	\$0	\$0	\$0	\$0	\$88,367	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$26,198)	\$0	\$0	\$0	\$0	(\$26,198)	0	
\$122,349	\$0	\$0	\$0	\$0	\$122,349	0	Related Benefits Base Adjustment
\$1,138	\$0	\$0	\$0	\$0	\$1,138	0	Rent in State-Owned Buildings
(\$58,503)	\$0	\$0	\$0	\$0	(\$58,503)	0	Retirement Rate Adjustment
(\$19,968)	\$0	\$0	\$0	\$0	(\$19,968)	0	Risk Management
\$322,696	\$0	\$0	\$0	\$0	\$322,696	0	Salary Base Adjustment
(\$35)	\$0	\$0	\$0	\$0	(\$35)	0	UPS Fees
\$541,435	\$0	\$0	\$0	\$0	\$541,435	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	6	Converts six (6) authorized Other Charges positions to authorized T.O. positions.
\$0	\$0	\$0	\$0	\$0	\$0	6	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1061 - Property Taxation Regulatory/Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,058,414	\$0	\$3,387,438	\$0	\$0	\$5,445,852	36	Existing Operating Budget as of 12/01/2024
\$60,798	\$0	\$0	\$0	\$0	\$60,798	0	Statewide Adjustments
\$2,119,212	\$0	\$3,387,438	\$0	\$0	\$5,506,650	36	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$575	\$0	\$0	\$0	\$0	\$575	0	Capitol Park Security
\$861	\$0	\$0	\$0	\$0	\$861	0	Civil Service Fees
\$1,274	\$0	\$0	\$0	\$0	\$1,274	0	Civil Service Training Series
\$11,260	\$0	\$0	\$0	\$0	\$11,260	0	Group Insurance Rate Adjustment for Active Employees
\$9,048	\$0	\$0	\$0	\$0	\$9,048	0	Group Insurance Rate Adjustment for Retirees
\$196	\$0	\$0	\$0	\$0	\$196	0	Legislative Auditor Fees
\$7,791	\$0	\$0	\$0	\$0	\$7,791	0	Maintenance in State-Owned Buildings
\$84,564	\$0	\$0	\$0	\$0	\$84,564	0	Market Rate Classified
(\$1,404)	\$0	\$0	\$0	\$0	(\$1,404)	0	Office of State Procurement
\$33,668	\$0	\$0	\$0	\$0	\$33,668	0	Office of Technology Services (OTS)
(\$73,351)	\$0	\$0	\$0	\$0	(\$73,351)	0	Related Benefits Base Adjustment
(\$38,815)	\$0	\$0	\$0	\$0	(\$38,815)	0	Retirement Rate Adjustment
(\$158)	\$0	\$0	\$0	\$0	(\$158)	0	Risk Management
\$25,345	\$0	\$0	\$0	\$0	\$25,345	0	Salary Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	UPS Fees
\$60,798	\$0	\$0	\$0	\$0	\$60,798	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$74,663,778	\$29,229,870	\$20,124,733	\$91,630,000	\$103,081,745	\$318,730,126	426	Existing Operating Budget as of 12/01/2024
(\$659,853)	\$556,598	(\$131,460)	\$0	\$3,017	(\$231,698)	0	Statewide Adjustments
\$649,111	\$478,271	(\$17,704)	\$37,218,780	(\$1,413)	\$38,327,045	17	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Other Technical Adjustments
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Workload Adjustments
\$74,653,036	\$34,464,739	\$19,975,569	\$128,848,780	\$103,083,349	\$361,025,473	448	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$249,959	\$0	\$0	\$0	\$249,959	0	Acquisitions & Major Repairs
(\$249,423)	(\$194,646)	(\$45,840)	\$0	(\$1,318)	(\$491,227)	0	Attrition Adjustment
\$16,291	\$0	\$0	\$0	\$0	\$16,291	0	Capitol Park Security
(\$227)	\$0	\$0	\$0	\$0	(\$227)	0	Capitol Police
\$15,439	\$0	\$0	\$0	\$0	\$15,439	0	Civil Service Fees
\$60,194	\$46,982	\$11,066	\$0	\$313	\$118,555	0	Civil Service Training Series
\$71,683	\$55,879	\$13,123	\$0	\$424	\$141,109	0	Group Insurance Rate Adjustment for Active Employees
\$83,596	\$65,166	\$15,304	\$0	\$494	\$164,560	0	Group Insurance Rate Adjustment for Retirees
(\$35,539)	\$0	\$0	\$0	\$0	(\$35,539)	0	Legislative Auditor Fees
(\$5,249)	\$0	\$0	\$0	\$0	(\$5,249)	0	Maintenance in State-Owned Buildings
\$487,026	\$380,105	\$89,538	\$0	\$2,547	\$959,216	0	Market Rate Classified
(\$150,000)	(\$119,209)	\$0	\$0	\$0	(\$269,209)	0	Non-Recurring Acquisitions & Major Repairs
(\$441,281)	\$0	\$0	\$0	\$0	(\$441,281)	0	Non-recurring Carryforwards
\$0	\$0	(\$231,820)	\$0	\$0	(\$231,820)	0	Office of State Procurement
(\$293,473)	\$0	\$0	\$0	\$0	(\$293,473)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$114,904	\$89,570	\$21,035	\$0	\$679	\$226,188	0	Related Benefits Base Adjustment
\$4,331	\$0	\$0	\$0	\$0	\$4,331	0	Rent in State-Owned Buildings
(\$259,391)	(\$202,029)	(\$47,446)	\$0	(\$1,307)	(\$510,173)	0	Retirement Rate Adjustment
(\$315,434)	\$0	\$0	\$0	\$0	(\$315,434)	0	Risk Management
\$236,716	\$184,821	\$43,580	\$0	\$1,185	\$466,302	0	Salary Base Adjustment
(\$16)	\$0	\$0	\$0	\$0	(\$16)	0	State Treasury Fees
(\$659,853)	\$556,598	(\$131,460)	\$0	\$3,017	(\$231,698)	0	Total

Other Adjustments

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$290,594	\$0	\$0	\$0	\$290,594	3	Adds three (3) additional authorized T.O. positions in the Office of Finance and Support Services (OFSS), including two (2) accountants and one (1) business analytics specialist, to provide administrative support for the Water Sector Phase 2 program and for the Department of Energy and Natural Resources Louisiana Hubs for Energy Operation program.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	10	Funding and positions to promote efficiencies and operations.
\$750,000	\$0	\$0	\$0	\$0	\$750,000	0	Funding to implement initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides additional funding in the Office of General Counsel for professional services contracts for outside counsel for ongoing, long-term litigation.
\$915,000	\$0	\$0	\$0	\$0	\$915,000	6	Provides positions and funding for the Office of Louisiana Highway Construction in DOA per Act 389 of the 2025 Regular Legislative Session.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.
(\$2,274,289)	(\$62,323)	(\$17,704)	\$0	(\$1,413)	(\$2,355,729)	(2)	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
\$0	\$0	\$0	\$27,000,000	\$0	\$27,000,000	0	Statutory Dedications out of the Criminal Justice Priority Fund for approved projects.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
\$0	\$0	\$0	\$218,780	\$0	\$218,780	0	Transfers funding from the State Board of Elementary and Secondary Education (BESE) to the Division of Administration for administration of the Louisiana Charter School Startup and Expansion Loan Fund per ACT 413 of the 2025 Regular Legislative Session.
\$649,111	\$478,271	(\$17,704)	\$37,218,780	(\$1,413)	\$38,327,045	17	Total

1071 - Executive Administration

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers three (3) authorized T.O. positions from the Office of State Lands to the Department of Energy and Natural Resources due to a reorganization under Executive Order JML 24-13.
\$0	\$0	\$0	\$0	\$0	\$0	(3)	
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides funding for staffing services contracts and positions to address workload increases in the Office of Facility Planning and Control due to the increased number of Capital Outlay projects overseen by the office.
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

1073 - Community Development Block Grant

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,627,136	\$11,150,977	\$36,124,200	\$5,000,000	\$632,253,027	\$686,155,340	90	Existing Operating Budget as of 12/01/2024
(\$1,000,000)	\$0	(\$10,045,449)	\$0	(\$29,715,131)	(\$40,760,580)	0	Statewide Adjustments
(\$3,056)	\$591,574	\$0	\$77,500,000	\$475,702,820	\$553,791,338	1	Other Adjustments
\$624,080	\$11,742,551	\$26,078,751	\$82,500,000	\$1,078,240,716	\$1,199,186,098	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$208,031)	(\$208,031)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$15,060	\$15,060	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$38,616	\$38,616	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$4,424	\$4,424	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$58,419	\$58,419	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$246,545	\$246,545	0	Market Rate Unclassified
(\$1,000,000)	\$0	(\$10,045,449)	\$0	(\$29,826,411)	(\$40,871,860)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	\$153,124	\$153,124	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$150,354)	(\$150,354)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$46,523)	(\$46,523)	0	Salary Base Adjustment
(\$1,000,000)	\$0	(\$10,045,449)	\$0	(\$29,715,131)	(\$40,760,580)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1073 - Community Development Block Grant

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$13,150,000	\$13,150,000	0	Increases funding from the Bipartisan Infrastructure Law (BIL) for initiatives to ensure communities have access to safe and adequate water.
\$0	\$0	\$0	\$65,000,000	\$0	\$65,000,000	0	Increases Statutory Dedications out of the Phase II Subfund of the Water Sector Fund (\$60 million) and Emergency Subfund of the Water Sector Fund (\$5 million) for the execution of the Water Sector Program Phase 2.
\$0	\$0	\$0	\$0	\$462,559,438	\$462,559,438	0	Provides for the administration and distribution of funds by the Disaster Recovery Unit for grant programs such as the Restore Homeowners Program, the Small Business Loan Program, the Resilient Communities Infrastructure Program, and Rental Housing Assistance programs.
\$0	\$591,574	\$0	\$0	\$0	\$591,574	1	Provides one (1) authorized T.O. position and three (3) non-T.O. FTE positions to support administration of the Water Sector Phase 2 program.
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Reduces Statutory Dedications out of the Engineering Fees Subfund within the Water Sector Fund to align with projected available fund balance.
(\$3,056)	\$0	\$0	\$0	(\$6,618)	(\$9,674)	0	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Statutory Dedications out of the Phase II Subfund of the Water Sector Fund for water sector projects.
(\$3,056)	\$591,574	\$0	\$77,500,000	\$475,702,820	\$553,791,338	1	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

107V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$31,901,008	\$4,852,962	\$0	\$0	\$36,753,970	12	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$27,627	\$0	\$0	\$27,627	0	Statewide Adjustments
\$0	\$0	(\$5,000)	\$0	\$0	(\$5,000)	0	Other Adjustments
\$0	\$31,901,008	\$4,875,589	\$0	\$0	\$36,776,597	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,576	\$0	\$0	\$4,576	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$33,745	\$0	\$0	\$33,745	0	Market Rate Classified
\$0	\$0	\$32,674	\$0	\$0	\$32,674	0	Related Benefits Base Adjustment
\$0	\$0	(\$15,112)	\$0	\$0	(\$15,112)	0	Retirement Rate Adjustment
\$0	\$0	(\$28,256)	\$0	\$0	(\$28,256)	0	Salary Base Adjustment
\$0	\$0	\$27,627	\$0	\$0	\$27,627	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$5,000)	\$0	\$0	(\$5,000)	0	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
\$0	\$0	(\$5,000)	\$0	\$0	(\$5,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1091 - Implementation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,239,688	\$12,784,400	\$0	\$131,044,378	\$59,067,678	\$207,136,144	186	Existing Operating Budget as of 12/01/2024
(\$4,239,688)	\$0	\$0	(\$138,288)	\$0	(\$4,377,976)	0	Statewide Adjustments
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Non-Recurring Other
\$0	(\$2,669,430)	\$0	\$15,766,002	\$149,635	\$13,246,207	0	Other Adjustments
\$0	\$10,114,970	\$0	\$146,287,912	\$59,217,313	\$215,620,195	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$707,470	\$0	\$707,470	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$492,981)	\$0	(\$492,981)	0	Attrition Adjustment
\$0	\$0	\$0	\$8,049	\$0	\$8,049	0	Civil Service Fees
\$0	\$0	\$0	\$72,039	\$0	\$72,039	0	Civil Service Training Series
\$0	\$0	\$0	\$63,770	\$0	\$63,770	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$10,554	\$0	\$10,554	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$32,224)	\$0	(\$32,224)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$536,969	\$0	\$536,969	0	Market Rate Classified
\$0	\$0	\$0	(\$501,150)	\$0	(\$501,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,239,688)	\$0	\$0	(\$198,252)	\$0	(\$4,437,940)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$45,735)	\$0	(\$45,735)	0	Office of State Procurement
\$0	\$0	\$0	(\$371,786)	\$0	(\$371,786)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$81,442	\$0	\$81,442	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$259,625)	\$0	(\$259,625)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$261	\$0	\$261	0	Risk Management
\$0	\$0	\$0	\$284,192	\$0	\$284,192	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,281)	\$0	(\$1,281)	0	UPS Fees
(\$4,239,688)	\$0	\$0	(\$138,288)	\$0	(\$4,377,976)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Non-recurs funding for Statutory Dedications out of the Coastal Protection and Restoration Fund for IT
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Acquisitions to replace and upgrade computer equipment.
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Total

1091 - Implementation

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,669,430)	\$0	\$5,705,877	\$149,635	\$3,186,082	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$6,933,615, a reduction to Statutory Dedications out of the Natural Resource Restoration Fund of (\$1,227,738) and Interagency Transfers from multiple state agencies.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Funding 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	\$60,125	\$0	\$60,125	0	Increase in Statutory Dedications out of the Coastal Protection and Restoration Fund for operational needs including licenses, memberships and subscriptions.
\$0	(\$2,669,430)	\$0	\$15,766,002	\$149,635	\$13,246,207	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1111 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$116,695,834	\$578,135	\$1,265,396	\$105,100,000	\$2,455,952,328	\$2,679,591,693	119	Existing Operating Budget as of 12/01/2024
(\$39,318,205)	\$0	\$38,430	\$0	\$2,021,043	(\$37,258,732)	0	Statewide Adjustments
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Non-Recurring Other
\$4,406,000	\$0	\$0	\$318,081,262	\$0	\$322,487,262	0	Other Adjustments
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Other Annualizations
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$78,202,843	\$578,135	\$1,303,826	\$419,581,262	\$2,457,973,371	\$2,957,639,437	120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$147,353)	\$0	(\$3,013)	\$0	(\$209,365)	(\$359,731)	0	Attrition Adjustment
\$30,645	\$0	\$577	\$0	\$53,731	\$84,953	0	Group Insurance Rate Adjustment for Active Employees
\$4,327	\$0	\$1,292	\$0	\$0	\$5,619	0	Group Insurance Rate Adjustment for Retirees
\$69,134	\$0	\$0	\$0	\$0	\$69,134	0	Legislative Auditor Fees
\$443,754	\$0	\$33,426	\$0	\$565,308	\$1,042,488	0	Market Rate Unclassified
(\$42,022,699)	\$0	\$0	\$0	\$0	(\$42,022,699)	0	Non-recurring Carryforwards
\$9,687	\$0	\$77	\$0	\$22,418	\$32,182	0	Office of State Procurement
\$764,790	\$0	\$0	\$0	\$0	\$764,790	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$36,731)	\$0	\$0	\$0	\$0	(\$36,731)	0	
\$566,781	\$0	\$13,456	\$0	\$417,427	\$997,664	0	Related Benefits Base Adjustment
(\$151,956)	\$0	(\$35,926)	\$0	(\$179,518)	(\$367,400)	0	Retirement Rate Adjustment
(\$151,553)	\$0	\$0	\$0	(\$105,991)	(\$257,544)	0	Risk Management
\$1,303,150	\$0	\$28,541	\$0	\$1,457,457	\$2,789,148	0	Salary Base Adjustment
(\$181)	\$0	\$0	\$0	(\$424)	(\$605)	0	UPS Fees
(\$39,318,205)	\$0	\$38,430	\$0	\$2,021,043	(\$37,258,732)	0	Total

1111 - Administrative

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Funding for Civil Air Patrol.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Funding for the Louisiana Center for Safe Schools for Year 2 of the outreach collaboration and communications software.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.
\$0	\$0	\$0	\$3,536,760	\$0	\$3,536,760	0	Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies.
\$0	\$0	\$0	\$314,544,502	\$0	\$314,544,502	0	Statutory Dedications out of the Water Sector Fund to the Water Sector Program for approved projects.
\$4,406,000	\$0	\$0	\$318,081,262	\$0	\$322,487,262	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Annualization of funds that transferred ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Total

1111 - Administrative

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	1	
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

1121 - Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$58,527,409	\$7,855,869	\$7,379,953	\$50,000	\$41,690,104	\$115,503,335	443	Existing Operating Budget as of 12/01/2024
(\$20,848,266)	(\$1,453,880)	(\$717,907)	\$0	(\$3,096,301)	(\$26,116,354)	0	Statewide Adjustments
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-Recurring Other
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Other Annualizations
\$37,000,897	\$2,624,122	\$6,662,046	\$50,000	\$38,593,803	\$84,930,868	443	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,373,900	\$0	\$3,671,575	\$6,045,475	0	Acquisitions & Major Repairs
(\$206,239)	(\$7,606)	(\$19,013)	\$0	(\$146,702)	(\$379,560)	0	Attrition Adjustment
(\$343)	\$0	\$0	\$0	\$0	(\$343)	0	Civil Service Fees
\$34,741	\$1,407	\$3,518	\$0	\$28,683	\$68,349	0	Group Insurance Rate Adjustment for Active Employees
\$10,269	\$388	\$969	\$0	\$7,749	\$19,375	0	Group Insurance Rate Adjustment for Retirees
\$4,973	\$0	\$0	\$0	\$0	\$4,973	0	Legislative Auditor Fees
\$614,112	\$22,534	\$56,335	\$0	\$433,720	\$1,126,701	0	Market Rate Unclassified
(\$1,777,399)	\$0	(\$2,606,403)	\$0	(\$2,429,705)	(\$6,813,507)	0	Non-Recurring Acquisitions & Major Repairs
(\$19,728,811)	(\$1,484,272)	(\$561,386)	\$0	(\$4,431,873)	(\$26,206,342)	0	Non-recurring Carryforwards
(\$20,285)	\$0	\$0	\$0	\$0	(\$20,285)	0	Office of State Procurement
(\$5,160)	\$0	\$0	\$0	\$0	(\$5,160)	0	Office of Technology Services (OTS)
\$314,091	\$6,976	\$17,440	\$0	\$10,783	\$349,290	0	Related Benefits Base Adjustment
(\$213,484)	(\$8,056)	(\$20,140)	\$0	(\$161,865)	(\$403,545)	0	Retirement Rate Adjustment
(\$633,495)	\$0	\$0	\$0	\$0	(\$633,495)	0	Risk Management
\$762,692	\$14,749	\$36,873	\$0	(\$78,666)	\$735,648	0	Salary Base Adjustment
(\$183)	\$0	\$0	\$0	\$0	(\$183)	0	State Treasury Fees
(\$3,745)	\$0	\$0	\$0	\$0	(\$3,745)	0	UPS Fees
(\$20,848,266)	(\$1,453,880)	(\$717,907)	\$0	(\$3,096,301)	(\$26,116,354)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-recurs funding for response and recovery efforts resulting from Hurricane Francine.
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Total

1121 - Military Affairs

Other Adjustments

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualization of ten (10) authorized T.O. positions transferred from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1123 - Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,562,105	\$1,111,202	\$151,981	\$0	\$31,151,850	\$43,977,138	407	Existing Operating Budget as of 12/01/2024
(\$1,420,912)	\$0	\$0	\$0	(\$1,000,448)	(\$2,421,360)	(1)	Statewide Adjustments
\$10,141,193	\$1,111,202	\$151,981	\$0	\$30,151,402	\$41,555,778	406	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,107,575	\$1,107,575	0	Acquisitions & Major Repairs
(\$57,126)	\$0	\$0	\$0	(\$238,107)	(\$295,233)	0	Attrition Adjustment
\$4,724	\$0	\$0	\$0	\$71,229	\$75,953	0	Group Insurance Rate Adjustment for Active Employees
\$157,620	\$0	\$0	\$0	\$678,865	\$836,485	0	Market Rate Unclassified
(\$432,000)	\$0	\$0	\$0	(\$1,416,500)	(\$1,848,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,001,462)	\$0	\$0	\$0	(\$1,568,369)	(\$2,569,831)	0	Non-recurring Carryforwards
(\$310,866)	\$0	\$0	\$0	\$0	(\$310,866)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$14,879)	\$0	\$0	\$0	(\$44,638)	(\$59,517)	(1)	Personnel Reductions
\$63,251	\$0	\$0	\$0	\$173,841	\$237,092	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$298,835)	(\$298,835)	0	Retirement Rate Adjustment
\$169,826	\$0	\$0	\$0	\$534,491	\$704,317	0	Salary Base Adjustment
(\$1,420,912)	\$0	\$0	\$0	(\$1,000,448)	(\$2,421,360)	(1)	Total

112V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$893,307	\$0	\$0	\$893,307	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$17,890)	\$0	\$0	(\$17,890)	0	Statewide Adjustments
\$0	\$0	\$875,417	\$0	\$0	\$875,417	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$18,500	\$0	\$0	\$18,500	0	Acquisitions & Major Repairs
\$0	\$0	(\$31,600)	\$0	\$0	(\$31,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$4,790)	\$0	\$0	(\$4,790)	0	Non-recurring Carryforwards
\$0	\$0	(\$17,890)	\$0	\$0	(\$17,890)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1161 - Office of the State Public Defender

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$750,000	\$824,999	\$0	\$47,191,981	\$75,823	\$48,842,803	17	Existing Operating Budget as of 12/01/2024
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	0	Statewide Adjustments
\$0	\$750,000	\$0	\$4,160,105	\$0	\$4,910,105	0	Other Adjustments
\$0	\$1,574,999	\$0	\$51,319,773	\$75,823	\$52,970,595	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	(\$171)	\$0	(\$171)	0	Civil Service Fees
\$0	\$0	\$0	\$5,505	\$0	\$5,505	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,356	\$0	\$1,356	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$18,852	\$0	\$18,852	0	Market Rate Classified
(\$750,000)	\$0	\$0	(\$7,438)	\$0	(\$757,438)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,082)	\$0	(\$2,082)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,406)	\$0	(\$1,406)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$22,054)	\$0	(\$22,054)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$229)	\$0	(\$229)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$22,930)	\$0	(\$22,930)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$2,619)	\$0	(\$2,619)	0	Risk Management
\$0	\$0	\$0	(\$5,556)	\$0	(\$5,556)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$141)	\$0	(\$141)	0	UPS Fees
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	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	\$750,000	\$0	\$0	\$0	\$750,000	0	Increase in funding received from the Department of Children and Family Services (DCFS) for Title IV-E funding to reimburse costs associated with providing representation for parents in all stages of foster care legal proceedings. This will bring the total funding received from DCFS for Title IV-E to \$1.5 million.
\$0	\$0	\$0	\$4,160,105	\$0	\$4,160,105	0	Statutory Dedications out of the Overcollections Fund for increased contract cost resulting from revisions to the post conviction relief process, per Act 393 of the 2025 Regular Legislative Session.
\$0	\$750,000	\$0	\$4,160,105	\$0	\$4,910,105	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$103,365,026	\$19,899,331	\$0	\$123,264,357	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Statewide Adjustments
\$0	\$0	\$3,080,703	\$1,116,669	\$0	\$4,197,372	0	Other Adjustments
\$0	\$0	\$105,342,035	\$21,016,000	\$0	\$126,358,035	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Risk Management
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$716,669	\$0	\$716,669	0	Adjustment to Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$3,080,703	\$0	\$0	\$3,080,703	0	Increase funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increase in Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and out of the New Orleans Sports Franchise Fund by \$300,000 to fund contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$3,080,703	\$1,116,669	\$0	\$4,197,372	0	Total

1291 - Federal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$572,422	\$0	\$0	\$0	\$40,747,913	\$41,320,335	25	Existing Operating Budget as of 12/01/2024
\$103,555	\$0	\$0	\$0	\$0	\$103,555	0	Statewide Adjustments
\$675,977	\$0	\$0	\$0	\$40,747,913	\$41,423,890	25	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,942	\$0	\$0	\$0	\$0	\$1,942	0	Civil Service Fees
\$16,331	\$0	\$0	\$0	\$0	\$16,331	0	Civil Service Training Series
\$8,956	\$0	\$0	\$0	\$0	\$8,956	0	Group Insurance Rate Adjustment for Active Employees
\$6,408	\$0	\$0	\$0	\$0	\$6,408	0	Group Insurance Rate Adjustment for Retirees
\$70,512	\$0	\$0	\$0	\$0	\$70,512	0	Market Rate Classified
(\$66,889)	\$0	\$0	\$0	\$0	(\$66,889)	0	Non-recurring Carryforwards
\$106,939	\$0	\$0	\$0	\$0	\$106,939	0	Office of Technology Services (OTS)
(\$3,889)	\$0	\$0	\$0	\$0	(\$3,889)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$4,130	\$0	\$0	\$0	\$0	\$4,130	0	Related Benefits Base Adjustment
\$340	\$0	\$0	\$0	\$0	\$340	0	Rent in State-Owned Buildings
(\$26,349)	\$0	\$0	\$0	\$0	(\$26,349)	0	Retirement Rate Adjustment
(\$14,777)	\$0	\$0	\$0	\$0	(\$14,777)	0	Salary Base Adjustment
(\$99)	\$0	\$0	\$0	\$0	(\$99)	0	UPS Fees
\$103,555	\$0	\$0	\$0	\$0	\$103,555	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1292 - State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,445,688	\$4,467,409	\$363,863	\$11,694,786	\$0	\$23,971,746	18	Existing Operating Budget as of 12/01/2024
(\$2,323,818)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,412,656)	0	Statewide Adjustments
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Non-Recurring Other
\$75,000	\$0	\$0	\$4,820,268	\$0	\$4,895,268	0	Other Adjustments
\$5,196,870	\$4,457,036	\$363,863	\$13,651,589	\$0	\$23,669,358	18	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$538	\$0	\$0	\$0	\$0	\$538	0	Capitol Park Security
\$10,203	\$0	\$0	\$0	\$0	\$10,203	0	Civil Service Training Series
\$6,766	\$0	\$0	\$0	\$0	\$6,766	0	Group Insurance Rate Adjustment for Active Employees
\$3,319	\$0	\$0	\$0	\$0	\$3,319	0	Group Insurance Rate Adjustment for Retirees
(\$9,806)	\$0	\$0	\$0	\$0	(\$9,806)	0	Legislative Auditor Fees
\$40,832	\$0	\$0	\$0	\$0	\$40,832	0	Market Rate Classified
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,324,984)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,413,822)	0	Non-recurring Carryforwards
(\$5,886)	\$0	\$0	\$0	\$0	(\$5,886)	0	Office of State Procurement
\$71,292	\$0	\$0	\$0	\$0	\$71,292	0	Office of Technology Services (OTS)
(\$3,888)	\$0	\$0	\$0	\$0	(\$3,888)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$35,381)	\$0	\$0	\$0	\$0	(\$35,381)	0	Related Benefits Base Adjustment
(\$16,693)	\$0	\$0	\$0	\$0	(\$16,693)	0	Retirement Rate Adjustment
\$13,430	\$0	\$0	\$0	\$0	\$13,430	0	Risk Management
(\$23,560)	\$0	\$0	\$0	\$0	(\$23,560)	0	Salary Base Adjustment
(\$2,323,818)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,412,656)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System.
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Total

1292 - State

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	Funding for the 24th Judicial District Attorney's Office truancy program.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding out of the Criminal Justice Priority Fund for the Integrated Criminal Justice Information System (ICJIS).
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the May 21, 2025, Revenue Estimating Conference (REC) forecast.
\$75,000	\$0	\$0	\$4,820,268	\$0	\$4,895,268	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1331 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,919,411	\$0	\$12,500	\$0	\$615,544	\$12,547,455	84	Existing Operating Budget as of 12/01/2024
(\$1,265,912)	\$0	\$0	\$0	\$0	(\$1,265,912)	0	Statewide Adjustments
\$412,000	\$0	\$0	\$0	\$0	\$412,000	0	Other Adjustments
\$11,065,499	\$0	\$12,500	\$0	\$615,544	\$11,693,543	84	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$83,841)	\$0	\$0	\$0	\$0	(\$83,841)	0	Attrition Adjustment
\$5,370	\$0	\$0	\$0	\$0	\$5,370	0	Civil Service Fees
\$33,224	\$0	\$0	\$0	\$0	\$33,224	0	Civil Service Training Series
\$27,350	\$0	\$0	\$0	\$0	\$27,350	0	Group Insurance Rate Adjustment for Active Employees
\$11,330	\$0	\$0	\$0	\$0	\$11,330	0	Group Insurance Rate Adjustment for Retirees
(\$9,238)	\$0	\$0	\$0	\$0	(\$9,238)	0	Legislative Auditor Fees
\$509	\$0	\$0	\$0	\$0	\$509	0	Maintenance in State-Owned Buildings
\$191,527	\$0	\$0	\$0	\$0	\$191,527	0	Market Rate Classified
(\$12,373)	\$0	\$0	\$0	\$0	(\$12,373)	0	Office of State Procurement
(\$885,385)	\$0	\$0	\$0	\$0	(\$885,385)	0	Office of Technology Services (OTS)
(\$445,910)	\$0	\$0	\$0	\$0	(\$445,910)	0	Related Benefits Base Adjustment
\$1,495	\$0	\$0	\$0	\$0	\$1,495	0	Rent in State-Owned Buildings
(\$83,289)	\$0	\$0	\$0	\$0	(\$83,289)	0	Retirement Rate Adjustment
(\$6,318)	\$0	\$0	\$0	\$0	(\$6,318)	0	Risk Management
(\$9,870)	\$0	\$0	\$0	\$0	(\$9,870)	0	Salary Base Adjustment
(\$493)	\$0	\$0	\$0	\$0	(\$493)	0	UPS Fees
(\$1,265,912)	\$0	\$0	\$0	\$0	(\$1,265,912)	0	Total

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,745,498	\$0	\$0	\$0	\$34,477,209	\$47,222,707	3	Existing Operating Budget as of 12/01/2024
\$13,955	\$0	\$0	\$0	\$0	\$13,955	0	Statewide Adjustments
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Other Adjustments
\$12,459,453	\$0	\$0	\$0	\$31,886,858	\$44,346,311	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$813	\$0	\$0	\$0	\$0	\$813	0	Group Insurance Rate Adjustment for Active Employees
\$9,046	\$0	\$0	\$0	\$0	\$9,046	0	Market Rate Classified
\$8,563	\$0	\$0	\$0	\$0	\$8,563	0	Related Benefits Base Adjustment
(\$2,841)	\$0	\$0	\$0	\$0	(\$2,841)	0	Retirement Rate Adjustment
(\$1,626)	\$0	\$0	\$0	\$0	(\$1,626)	0	Salary Base Adjustment
\$13,955	\$0	\$0	\$0	\$0	\$13,955	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 funding for supplemental payments to senior centers.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Total

1334 - Parish Councils on Aging

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,957,637	\$0	\$0	\$0	\$0	\$6,957,637	0	Existing Operating Budget as of 12/01/2024
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-Recurring Other
\$1,025,000	\$0	\$0	\$0	\$0	\$1,025,000	0	Other Adjustments
\$7,970,137	\$0	\$0	\$0	\$0	\$7,970,137	0	Total

Statewide Adjustments

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Total

Other Adjustments

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	Funding for the equal distribution to the councils on aging throughout the state.
\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	Funding for the St Mary Parish Council on Aging.
\$1,025,000	\$0	\$0	\$0	\$0	\$1,025,000	0	Total

1335 - Senior Centers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,033,258	\$0	\$0	\$0	\$0	\$9,033,258	0	Existing Operating Budget as of 12/01/2024
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Other Adjustments
\$9,333,258	\$0	\$0	\$0	\$0	\$9,333,258	0	Total

Statewide Adjustments

Other Adjustments

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

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Adjustments Report - Program Enacted

2541 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,383,310	\$12,063,556	\$0	\$19,446,866	89	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	0	Statewide Adjustments
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Other Adjustments
\$0	\$0	\$7,309,608	\$12,089,287	\$0	\$19,398,895	89	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$55,000	\$0	\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$91,200)	\$0	\$0	(\$91,200)	0	Attrition Adjustment
\$0	\$0	\$867	\$0	\$0	\$867	0	Civil Service Fees
\$0	\$0	\$14,848	\$0	\$0	\$14,848	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,211	\$0	\$0	\$3,211	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,446	\$0	\$0	\$2,446	0	Legislative Auditor Fees
\$0	\$0	\$10,474	\$34,458	\$0	\$44,932	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$525)	\$0	\$0	(\$525)	0	Office of State Procurement
\$0	\$0	(\$12,316)	\$0	\$0	(\$12,316)	0	Office of Technology Services (OTS)
\$0	\$0	\$110,778	\$0	\$0	\$110,778	0	Related Benefits Base Adjustment
\$0	\$0	(\$59,721)	\$0	\$0	(\$59,721)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$16,581	\$0	\$16,581	0	Risk Management
\$0	\$0	\$122,866	\$0	\$0	\$122,866	0	Salary Base Adjustment
\$0	\$0	(\$430)	\$0	\$0	(\$430)	0	UPS Fees
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Aligns fees collected from off track wagering facilities with projected collections based on actuals collected over the past several years. A portion of these funds is sent to Board of Regents, per R.S. 4.218.
\$0	\$0	\$0	(\$25,308)	\$0	(\$25,308)	0	Decreases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing Contract.
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Total

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2551 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$16,088,174	\$0	\$0	\$16,088,174	106	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$565,351)	\$0	\$0	(\$565,351)	0	Statewide Adjustments
\$0	\$0	\$15,522,823	\$0	\$0	\$15,522,823	106	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$20,100	\$0	\$0	\$20,100	0	Acquisitions & Major Repairs
\$0	\$0	(\$362,755)	\$0	\$0	(\$362,755)	0	Attrition Adjustment
\$0	\$0	\$6,456	\$0	\$0	\$6,456	0	Civil Service Fees
\$0	\$0	\$26,302	\$0	\$0	\$26,302	0	Civil Service Training Series
\$0	\$0	\$36,512	\$0	\$0	\$36,512	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$41,997	\$0	\$0	\$41,997	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,965	\$0	\$0	\$1,965	0	Legislative Auditor Fees
\$0	\$0	\$254,360	\$0	\$0	\$254,360	0	Market Rate Classified
\$0	\$0	(\$126,000)	\$0	\$0	(\$126,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$39,095)	\$0	\$0	(\$39,095)	0	Non-recurring Carryforwards
\$0	\$0	(\$511)	\$0	\$0	(\$511)	0	Office of State Procurement
\$0	\$0	(\$485,086)	\$0	\$0	(\$485,086)	0	Office of Technology Services (OTS)
\$0	\$0	\$49,879	\$0	\$0	\$49,879	0	Related Benefits Base Adjustment
\$0	\$0	\$2,170	\$0	\$0	\$2,170	0	Rent in State-Owned Buildings
\$0	\$0	(\$117,898)	\$0	\$0	(\$117,898)	0	Retirement Rate Adjustment
\$0	\$0	\$15,150	\$0	\$0	\$15,150	0	Risk Management
\$0	\$0	\$111,198	\$0	\$0	\$111,198	0	Salary Base Adjustment
\$0	\$0	(\$95)	\$0	\$0	(\$95)	0	UPS Fees
\$0	\$0	(\$565,351)	\$0	\$0	(\$565,351)	0	Total

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$124,620,612	\$150,731,121	\$149,453,264	\$158,511,516	\$155,939,246	\$6,485,982
Other Compensation	\$3,616,463	\$5,115,595	\$5,437,640	\$5,006,179	\$5,016,698	(\$420,942)
Related Benefits	\$67,454,954	\$75,440,716	\$74,501,051	\$76,099,301	\$74,863,278	\$362,227
TOTAL PERSONAL SERVICES	\$195,692,029	\$231,287,432	\$229,391,955	\$239,616,996	\$235,819,222	\$6,427,267
Travel	\$1,961,016	\$2,704,750	\$3,051,481	\$3,141,698	\$2,664,984	(\$386,497)
Operating Services	\$90,088,855	\$82,980,253	\$87,736,938	\$92,579,665	\$90,758,937	\$3,021,999
Supplies	\$10,765,283	\$15,658,160	\$17,157,264	\$17,008,089	\$16,531,433	(\$625,831)
TOTAL OPERATING EXPENSES	\$102,815,154	\$101,343,163	\$107,945,683	\$112,729,452	\$109,955,354	\$2,009,671
PROFESSIONAL SERVICES	\$6,137,181	\$11,200,343	\$14,324,851	\$12,069,087	\$11,776,639	(\$2,548,212)
Other Charges	\$2,914,746,239	\$3,830,406,604	\$3,934,793,369	\$4,408,439,646	\$4,766,038,343	\$831,244,974
Debt Service	\$14,503,134	\$29,940,964	\$29,135,784	\$29,995,726	\$29,995,726	\$859,942
Interagency Transfers	\$137,778,356	\$137,830,571	\$141,991,258	\$146,010,127	\$127,547,696	(\$14,443,562)
TOTAL OTHER CHARGES	\$3,067,027,729	\$3,998,178,139	\$4,105,920,411	\$4,584,445,499	\$4,923,581,765	\$817,661,354
Acquisitions	\$8,693,415	\$4,956,158	\$9,019,271	\$3,435,892	\$2,040,149	(\$6,979,122)
Major Repairs	\$3,224,020	\$2,967,000	\$9,176,578	\$7,804,615	\$5,828,780	(\$3,347,798)
TOTAL ACQ. & MAJOR REPAIRS	\$11,917,435	\$7,923,158	\$18,195,849	\$11,240,507	\$7,868,929	(\$10,326,920)
TOTAL EXPENDITURES	\$3,383,589,528	\$4,349,932,235	\$4,475,778,749	\$4,960,101,541	\$5,289,001,909	\$813,223,160
Classified	951	975	975	979	1,007	32
Unclassified	1,230	1,242	1,242	1,239	1,239	(3)
AUTHORIZED T.O. POSITIONS	2,181	2,217	2,217	2,218	2,246	29
AUTHORIZED OTHER CHARGES POSITIONS	268	268	268	268	262	(6)
NON-T.O. FTE POSITIONS	87	87	87	87	90	3
POSITIONS	2,536	2,572	2,572	2,573	2,598	26

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

100 - Executive Office

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,202,902	\$7,958,394	\$7,958,394	\$8,312,462	\$8,141,661	\$183,267
Other Compensation	\$110,159	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,992,979	\$3,814,394	\$3,814,394	\$3,907,335	\$3,812,295	(\$2,099)
TOTAL PERSONAL SERVICES	\$9,306,041	\$11,942,888	\$11,942,888	\$12,389,897	\$12,124,056	\$181,168
Travel	\$90,267	\$104,000	\$104,000	\$106,225	\$104,000	\$0
Operating Services	\$316,673	\$515,684	\$515,684	\$526,720	\$1,715,684	\$1,200,000
Supplies	\$480,844	\$380,800	\$380,800	\$388,949	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$887,783	\$1,000,484	\$1,000,484	\$1,021,894	\$2,200,484	\$1,200,000
PROFESSIONAL SERVICES	\$248,509	\$1,445,947	\$1,445,947	\$1,476,890	\$1,445,947	\$0
Other Charges	\$5,884,682	\$7,784,113	\$7,984,113	\$6,319,113	\$6,329,461	(\$1,654,652)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,929,652	\$1,561,896	\$1,561,896	\$1,546,039	\$1,580,991	\$19,095
TOTAL OTHER CHARGES	\$7,814,333	\$9,346,009	\$9,546,009	\$7,865,152	\$7,910,452	(\$1,635,557)
Acquisitions	\$44,407	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$44,407	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$23,680,939	(\$254,389)
Classified	0	0	0	0	0	0
Unclassified	90	93	93	93	93	0
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	95	98	98	98	98	0

101 - Office of Indian Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,000	\$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	\$4,000	\$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	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	1	1	1	1	1	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

102 - Office of Inspector General

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,216,797	\$1,291,313	\$1,291,313	\$1,344,201	\$1,335,178	\$43,865
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$733,755	\$676,979	\$676,979	\$721,401	\$715,385	\$38,406
TOTAL PERSONAL SERVICES	\$1,950,553	\$1,968,292	\$1,968,292	\$2,065,602	\$2,050,563	\$82,271
Travel	\$17,299	\$7,264	\$7,264	\$7,419	\$7,264	\$0
Operating Services	\$28,759	\$25,112	\$25,112	\$25,649	\$25,112	\$0
Supplies	\$23,372	\$12,984	\$12,984	\$13,262	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$69,430	\$45,360	\$45,360	\$46,330	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
Other Charges	\$1,198	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,267	\$268,929	\$268,929	\$273,976	\$279,849	\$10,920
TOTAL OTHER CHARGES	\$227,466	\$272,795	\$272,795	\$277,842	\$283,715	\$10,920
Acquisitions	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
TOTAL EXPENDITURES	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,382,138	\$14,999
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

103 - Mental Health Advocacy Service

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,674,384	\$3,129,844	\$3,129,844	\$3,557,315	\$3,761,998	\$632,154
Other Compensation	\$224,409	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,502,596	\$1,724,473	\$1,724,473	\$1,842,494	\$1,955,416	\$230,943
TOTAL PERSONAL SERVICES	\$4,401,389	\$5,235,859	\$5,235,859	\$5,781,351	\$6,098,956	\$863,097
Travel	\$211,963	\$116,378	\$116,378	\$118,869	\$116,378	\$0
Operating Services	\$226,521	\$130,009	\$130,009	\$132,791	\$130,009	\$0
Supplies	\$233,617	\$16,061	\$16,061	\$16,405	\$16,061	\$0
TOTAL OPERATING EXPENSES	\$672,101	\$262,448	\$262,448	\$268,065	\$262,448	\$0
PROFESSIONAL SERVICES	\$6,500	\$29,506	\$29,506	\$30,137	\$29,506	\$0
Other Charges	\$61,260	\$485,000	\$485,000	\$485,000	\$88,000	(\$397,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$558,172	\$563,226	\$563,226	\$545,410	\$638,564	\$75,338
TOTAL OTHER CHARGES	\$619,432	\$1,048,226	\$1,048,226	\$1,030,410	\$726,564	(\$321,662)
Acquisitions	\$1,682	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,682	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,117,474	\$541,435
Classified	46	46	46	46	52	6
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	47	47	47	47	53	6
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	0	(6)
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

106 - Louisiana Tax Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,514,476	\$2,616,861	\$2,616,861	\$2,705,978	\$2,705,978	\$89,117
Other Compensation	\$15,976	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Related Benefits	\$1,568,615	\$1,526,916	\$1,526,916	\$1,457,124	\$1,457,124	(\$69,792)
TOTAL PERSONAL SERVICES	\$4,099,066	\$4,193,777	\$4,193,777	\$4,213,102	\$4,213,102	\$19,325
Travel	\$168,258	\$160,000	\$160,000	\$163,424	\$160,000	\$0
Operating Services	\$90,537	\$92,431	\$92,431	\$94,409	\$92,431	\$0
Supplies	\$18,772	\$20,000	\$20,000	\$20,428	\$20,000	\$0
TOTAL OPERATING EXPENSES	\$277,567	\$272,431	\$272,431	\$278,261	\$272,431	\$0
PROFESSIONAL SERVICES	\$207,625	\$315,000	\$315,000	\$321,741	\$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	\$586,682	\$614,644	\$614,644	\$621,588	\$656,117	\$41,473
TOTAL OTHER CHARGES	\$586,682	\$664,644	\$664,644	\$671,588	\$706,117	\$41,473
Acquisitions	\$18,118	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,118	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,189,059	\$5,445,852	\$5,445,852	\$5,484,692	\$5,506,650	\$60,798
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	37	37	37	37	37	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

107 - Division of Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$32,688,551	\$41,195,513	\$39,968,006	\$41,542,952	\$40,694,979	\$726,973
Other Compensation	\$865,108	\$1,007,451	\$1,068,774	\$1,068,774	\$1,079,293	\$10,519
Related Benefits	\$19,905,055	\$23,595,207	\$22,594,827	\$23,056,309	\$22,487,177	(\$107,650)
TOTAL PERSONAL SERVICES	\$53,458,714	\$65,798,171	\$63,631,607	\$65,668,035	\$64,261,449	\$629,842
Travel	\$152,325	\$235,669	\$254,669	\$296,460	\$271,148	\$16,479
Operating Services	\$17,538,361	\$20,070,406	\$20,273,152	\$24,902,658	\$24,145,591	\$3,872,439
Supplies	\$1,416,809	\$1,076,282	\$1,561,795	\$1,595,827	\$1,571,445	\$9,650
TOTAL OPERATING EXPENSES	\$19,107,496	\$21,382,357	\$22,089,616	\$26,794,945	\$25,988,184	\$3,898,568
PROFESSIONAL SERVICES	\$475,222	\$1,387,061	\$1,420,228	\$1,666,744	\$1,637,061	\$216,833
Other Charges	\$667,256,136	\$861,469,738	\$899,747,466	\$1,398,838,629	\$1,452,195,371	\$552,447,905
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,809,778	\$50,019,759	\$54,456,530	\$53,838,867	\$52,656,144	(\$1,800,386)
TOTAL OTHER CHARGES	\$715,065,914	\$911,489,497	\$954,203,996	\$1,452,677,496	\$1,504,851,515	\$550,647,519
Acquisitions	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
TOTAL EXPENDITURES	\$788,320,623	\$1,000,326,295	\$1,041,639,436	\$1,547,057,179	\$1,596,988,168	\$555,348,732
Classified	434	439	439	439	462	23
Unclassified	86	89	89	89	89	0
AUTHORIZED T.O. POSITIONS	520	528	528	528	551	23
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0
NON-T.O. FTE POSITIONS	5	5	5	5	8	3
POSITIONS	567	575	575	575	601	26

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

109 - Coastal Protection and Restoration Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$13,930,315	\$16,347,955	\$16,347,955	\$17,087,472	\$16,745,963	\$398,008
Other Compensation	\$295,515	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,565,719	\$7,863,716	\$7,863,716	\$7,913,540	\$7,762,068	(\$101,648)
TOTAL PERSONAL SERVICES	\$21,791,550	\$24,514,978	\$24,514,978	\$25,304,319	\$24,811,338	\$296,360
Travel	\$97,356	\$122,520	\$122,520	\$125,463	\$122,520	\$0
Operating Services	\$1,932,975	\$1,936,214	\$1,936,214	\$2,014,274	\$1,972,839	\$36,625
Supplies	\$97,545	\$219,909	\$219,909	\$224,295	\$219,909	\$0
TOTAL OPERATING EXPENSES	\$2,127,876	\$2,278,643	\$2,278,643	\$2,364,032	\$2,315,268	\$36,625
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$39,480,955	\$151,680,371	\$155,920,059	\$149,223,806	\$159,223,806	\$3,303,747
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,260,561	\$23,723,062	\$23,723,062	\$29,108,950	\$28,745,213	\$5,022,151
TOTAL OTHER CHARGES	\$54,741,516	\$175,403,433	\$179,643,121	\$178,332,756	\$187,969,019	\$8,325,898
Acquisitions	\$239,285	\$501,150	\$699,402	\$524,570	\$524,570	(\$174,832)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$239,285	\$501,150	\$699,402	\$524,570	\$524,570	(\$174,832)
TOTAL EXPENDITURES	\$78,900,227	\$202,698,204	\$207,136,144	\$206,525,677	\$215,620,195	\$8,484,051
Classified	180	183	183	183	183	0
Unclassified	6	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	197	197	197	197	197	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

111 - Office of Homeland Security & Emergency Preparedness

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,537,301	\$9,083,956	\$9,638,325	\$11,845,339	\$11,792,985	\$2,154,660
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,270,466	\$3,884,272	\$4,096,574	\$4,927,917	\$4,907,175	\$810,601
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$13,734,899	\$16,773,256	\$16,700,160	\$2,965,261
Travel	\$14,169	\$242,917	\$242,917	\$248,116	\$242,917	\$0
Operating Services	\$55,680	\$2,196,527	\$2,196,527	\$2,627,284	\$2,278,079	\$81,552
Supplies	\$12,322	\$383,468	\$383,468	\$391,675	\$383,468	\$0
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$2,822,912	\$3,267,075	\$2,904,464	\$81,552
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$1,350,000	\$1,378,890	\$1,350,000	\$0
Other Charges	\$1,951,996,172	\$2,582,191,135	\$2,624,426,751	\$2,631,035,784	\$2,914,164,281	\$289,737,530
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,148,956	\$37,170,843	\$37,170,843	\$38,408,010	\$22,520,532	(\$14,650,311)
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,619,361,978	\$2,661,597,594	\$2,669,443,794	\$2,936,684,813	\$275,087,219
Acquisitions	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
TOTAL EXPENDITURES	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,957,639,437	\$278,047,744
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	310	319	329	330	330	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

112 - Department of Military Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$40,542,466	\$46,149,786	\$45,545,067	\$48,440,255	\$47,463,301	\$1,918,234
Other Compensation	\$1,790,936	\$2,774,648	\$3,035,370	\$2,603,909	\$2,603,909	(\$431,461)
Related Benefits	\$19,855,826	\$19,872,444	\$19,720,857	\$20,105,458	\$19,766,149	\$45,292
TOTAL PERSONAL SERVICES	\$62,189,227	\$68,796,878	\$68,301,294	\$71,149,622	\$69,833,359	\$1,532,065
Travel	\$464,553	\$777,885	\$1,055,616	\$1,066,461	\$652,640	(\$402,976)
Operating Services	\$21,518,462	\$20,712,439	\$24,937,095	\$22,020,296	\$20,962,500	(\$3,974,595)
Supplies	\$8,299,460	\$13,145,572	\$14,159,163	\$13,945,539	\$13,523,682	(\$635,481)
TOTAL OPERATING EXPENSES	\$30,282,475	\$34,635,896	\$40,151,874	\$37,032,296	\$35,138,822	(\$5,013,052)
PROFESSIONAL SERVICES	\$3,107,764	\$3,437,966	\$6,131,441	\$3,941,667	\$3,814,262	(\$2,317,179)
Other Charges	\$11,113,716	\$3,150,391	\$19,906,464	\$5,534,429	\$3,143,525	(\$16,762,939)
Debt Service	\$805,180	\$805,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,015,109	\$9,360,908	\$9,114,824	\$8,404,798	\$8,399,295	(\$715,529)
TOTAL OTHER CHARGES	\$18,934,006	\$13,316,479	\$29,021,288	\$13,939,227	\$11,542,820	(\$17,478,468)
Acquisitions	\$7,703,926	\$3,876,607	\$7,591,305	\$2,599,763	\$1,204,020	(\$6,387,285)
Major Repairs	\$3,224,020	\$2,967,000	\$9,176,578	\$7,804,615	\$5,828,780	(\$3,347,798)
TOTAL ACQ. & MAJOR REPAIRS	\$10,927,946	\$6,843,607	\$16,767,883	\$10,404,378	\$7,032,800	(\$9,735,083)
TOTAL EXPENDITURES	\$125,441,418	\$127,030,826	\$160,373,780	\$136,467,190	\$127,362,063	(\$33,011,717)
Classified	1	1	1	1	0	(1)
Unclassified	859	859	849	849	849	0
AUTHORIZED T.O. POSITIONS	860	860	850	850	849	(1)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0
NON-T.O. FTE POSITIONS	60	60	60	60	60	0
POSITIONS	924	924	914	914	913	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

116 - Office of the State Public Defender

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,198,743	\$1,502,851	\$1,502,851	\$1,511,300	\$1,511,300	\$8,449
Other Compensation	\$22,997	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$651,396	\$757,835	\$757,835	\$724,559	\$724,559	(\$33,276)
TOTAL PERSONAL SERVICES	\$1,873,136	\$2,374,235	\$2,374,235	\$2,349,408	\$2,349,408	(\$24,827)
Travel	\$5,658	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$295,332	\$319,799	\$319,799	\$326,643	\$319,799	\$0
Supplies	\$14,625	\$53,359	\$53,359	\$54,501	\$53,359	\$0
TOTAL OPERATING EXPENSES	\$315,615	\$416,158	\$416,158	\$425,064	\$416,158	\$0
PROFESSIONAL SERVICES	\$420,384	\$401,604	\$409,042	\$410,198	\$401,604	(\$7,438)
Other Charges	\$48,630,945	\$44,700,428	\$45,450,428	\$45,450,428	\$49,610,533	\$4,160,105
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,836	\$192,940	\$192,940	\$187,869	\$186,292	(\$6,648)
TOTAL OTHER CHARGES	\$48,811,781	\$44,893,368	\$45,643,368	\$45,638,297	\$49,796,825	\$4,153,457
Acquisitions	\$14,230	\$0	\$0	\$6,600	\$6,600	\$6,600
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,230	\$0	\$0	\$6,600	\$6,600	\$6,600
TOTAL EXPENDITURES	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$52,970,595	\$4,127,792
Classified	9	9	9	13	13	4
Unclassified	8	8	8	4	4	(4)
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

124 - Louisiana Stadium and Exposition District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$73,522,182	\$51,759,806	\$51,759,806	\$51,895,975	\$52,991,975	\$1,232,169
Debt Service	\$13,697,954	\$29,135,784	\$29,135,784	\$29,995,726	\$29,995,726	\$859,942
Interagency Transfers	\$5,163,868	\$7,291,010	\$7,291,010	\$6,187,316	\$6,187,316	(\$1,103,694)
TOTAL OTHER CHARGES	\$92,384,004	\$88,186,600	\$88,186,600	\$88,079,017	\$89,175,017	\$988,417
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	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$126,358,035	\$3,093,678
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

129 - Louisiana Commission on Law Enforcement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,658,151	\$3,002,323	\$3,002,323	\$3,066,876	\$3,062,209	\$59,886
Other Compensation	\$62,101	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,637,165	\$1,702,671	\$1,702,671	\$1,688,815	\$1,685,705	(\$16,966)
TOTAL PERSONAL SERVICES	\$4,357,417	\$4,867,417	\$4,867,417	\$4,918,114	\$4,910,337	\$42,920
Travel	\$138,689	\$182,700	\$182,700	\$186,609	\$182,700	\$0
Operating Services	\$378,167	\$444,419	\$743,702	\$453,928	\$444,419	(\$299,283)
Supplies	\$59,795	\$105,163	\$105,163	\$107,413	\$105,163	\$0
TOTAL OPERATING EXPENSES	\$576,651	\$732,282	\$1,031,565	\$747,950	\$732,282	(\$299,283)
PROFESSIONAL SERVICES	\$1,168,327	\$2,415,698	\$2,856,126	\$2,467,393	\$2,415,698	(\$440,428)
Other Charges	\$46,275,230	\$52,695,673	\$54,623,333	\$48,094,692	\$54,992,601	\$369,268
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,217,176	\$1,863,640	\$1,863,640	\$1,862,157	\$2,042,330	\$178,690
TOTAL OTHER CHARGES	\$53,492,406	\$54,559,313	\$56,486,973	\$49,956,849	\$57,034,931	\$547,958
Acquisitions	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
TOTAL EXPENDITURES	\$59,594,801	\$62,624,710	\$65,292,081	\$58,090,306	\$65,093,248	(\$198,833)
Classified	41	41	41	41	41	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	43	43	43	43	43	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	48	48	48	48	48	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

133 - Office of Elderly Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$4,361,635	\$5,780,915	\$5,780,915	\$5,943,646	\$5,886,065	\$105,150
Other Compensation	\$24,443	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,414,867	\$3,448,965	\$3,448,965	\$3,024,551	\$2,998,291	(\$450,674)
TOTAL PERSONAL SERVICES	\$6,800,945	\$9,247,535	\$9,247,535	\$8,985,852	\$8,902,011	(\$345,524)
Travel	\$169,964	\$194,404	\$194,404	\$198,564	\$194,404	\$0
Operating Services	\$75,121	\$225,082	\$225,082	\$229,899	\$225,082	\$0
Supplies	\$953	\$49,252	\$49,252	\$50,306	\$49,252	\$0
TOTAL OPERATING EXPENSES	\$246,038	\$468,738	\$468,738	\$478,769	\$468,738	\$0
PROFESSIONAL SERVICES	\$1,120	\$69,097	\$69,097	\$70,576	\$69,097	\$0
Other Charges	\$60,146,298	\$63,923,416	\$63,923,416	\$61,020,565	\$62,757,565	(\$1,165,851)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,640,587	\$2,052,271	\$2,052,271	\$2,025,853	\$1,145,838	(\$906,433)
TOTAL OTHER CHARGES	\$61,786,885	\$65,975,687	\$65,975,687	\$63,046,418	\$63,903,403	(\$2,072,284)
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	\$68,834,988	\$75,761,057	\$75,761,057	\$72,581,615	\$73,343,249	(\$2,417,808)
Classified	70	86	86	86	86	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	71	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	71	87	87	87	87	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

254 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,828,041	\$4,359,328	\$4,359,328	\$4,516,652	\$4,453,127	\$93,799
Other Compensation	\$149,489	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,609,876	\$1,851,430	\$1,851,430	\$1,931,020	\$1,903,345	\$51,915
TOTAL PERSONAL SERVICES	\$5,587,406	\$6,288,350	\$6,288,350	\$6,525,264	\$6,434,064	\$145,714
Travel	\$213,190	\$156,589	\$206,589	\$211,010	\$206,589	\$0
Operating Services	\$369,642	\$456,899	\$456,899	\$466,677	\$456,899	\$0
Supplies	\$59,416	\$83,750	\$83,750	\$85,542	\$83,750	\$0
TOTAL OPERATING EXPENSES	\$642,248	\$697,238	\$747,238	\$763,229	\$747,238	\$0
PROFESSIONAL SERVICES	\$175,002	\$290,964	\$240,964	\$246,120	\$240,964	\$0
Other Charges	\$10,373,465	\$10,494,667	\$10,494,667	\$10,469,359	\$10,469,359	(\$25,308)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,073,775	\$1,620,647	\$1,620,647	\$1,463,719	\$1,452,270	(\$168,377)
TOTAL OTHER CHARGES	\$11,447,240	\$12,115,314	\$12,115,314	\$11,933,078	\$11,921,629	(\$193,685)
Acquisitions	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
TOTAL EXPENDITURES	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	0
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	89	89	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

255 - Office of Financial Institutions

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,266,849	\$8,312,082	\$8,312,082	\$8,637,068	\$8,384,502	\$72,420
Other Compensation	\$55,331	\$57,328	\$57,328	\$57,328	\$57,328	\$0
Related Benefits	\$3,746,638	\$4,721,414	\$4,721,414	\$4,798,778	\$4,688,589	(\$32,825)
TOTAL PERSONAL SERVICES	\$10,068,818	\$13,090,824	\$13,090,824	\$13,493,174	\$13,130,419	\$39,595
Travel	\$217,325	\$361,424	\$361,424	\$369,158	\$361,424	\$0
Operating Services	\$769,192	\$777,475	\$807,475	\$824,755	\$807,475	\$0
Supplies	\$47,752	\$111,560	\$111,560	\$113,947	\$111,560	\$0
TOTAL OPERATING EXPENSES	\$1,034,269	\$1,250,459	\$1,280,459	\$1,307,860	\$1,280,459	\$0
PROFESSIONAL SERVICES	\$298	\$55,000	\$55,000	\$56,177	\$55,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$966,935	\$1,526,796	\$1,496,796	\$1,535,575	\$1,056,945	(\$439,851)
TOTAL OTHER CHARGES	\$966,935	\$1,526,796	\$1,496,796	\$1,535,575	\$1,056,945	(\$439,851)
Acquisitions	\$157,834	\$126,000	\$165,095	\$0	\$0	(\$165,095)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$157,834	\$126,000	\$165,095	\$0	\$0	(\$165,095)
TOTAL EXPENDITURES	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)
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

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

1001 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,202,902	\$7,958,394	\$7,958,394	\$8,312,462	\$8,141,661	\$183,267
Other Compensation	\$110,159	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,992,979	\$3,814,394	\$3,814,394	\$3,907,335	\$3,812,295	(\$2,099)
TOTAL PERSONAL SERVICES	\$9,306,041	\$11,942,888	\$11,942,888	\$12,389,897	\$12,124,056	\$181,168
Travel	\$90,267	\$104,000	\$104,000	\$106,225	\$104,000	\$0
Operating Services	\$316,673	\$515,684	\$515,684	\$526,720	\$1,715,684	\$1,200,000
Supplies	\$480,844	\$380,800	\$380,800	\$388,949	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$887,783	\$1,000,484	\$1,000,484	\$1,021,894	\$2,200,484	\$1,200,000
PROFESSIONAL SERVICES	\$248,509	\$1,445,947	\$1,445,947	\$1,476,890	\$1,445,947	\$0
Other Charges	\$5,884,682	\$7,784,113	\$7,984,113	\$6,319,113	\$6,329,461	(\$1,654,652)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,929,652	\$1,561,896	\$1,561,896	\$1,546,039	\$1,580,991	\$19,095
TOTAL OTHER CHARGES	\$7,814,333	\$9,346,009	\$9,546,009	\$7,865,152	\$7,910,452	(\$1,635,557)
Acquisitions	\$44,407	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$44,407	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$23,680,939	(\$254,389)
Classified	0	0	0	0	0	0
Unclassified	90	93	93	93	93	0
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	95	98	98	98	98	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

1011 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,000	\$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	\$4,000	\$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	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	1	1	1	1	1	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1021 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,216,797	\$1,291,313	\$1,291,313	\$1,344,201	\$1,335,178	\$43,865
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$733,755	\$676,979	\$676,979	\$721,401	\$715,385	\$38,406
TOTAL PERSONAL SERVICES	\$1,950,553	\$1,968,292	\$1,968,292	\$2,065,602	\$2,050,563	\$82,271
Travel	\$17,299	\$7,264	\$7,264	\$7,419	\$7,264	\$0
Operating Services	\$28,759	\$25,112	\$25,112	\$25,649	\$25,112	\$0
Supplies	\$23,372	\$12,984	\$12,984	\$13,262	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$69,430	\$45,360	\$45,360	\$46,330	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
Other Charges	\$1,198	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,267	\$268,929	\$268,929	\$273,976	\$279,849	\$10,920
TOTAL OTHER CHARGES	\$227,466	\$272,795	\$272,795	\$277,842	\$283,715	\$10,920
Acquisitions	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
TOTAL EXPENDITURES	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,382,138	\$14,999
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

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

1031 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,674,384	\$3,129,844	\$3,129,844	\$3,557,315	\$3,761,998	\$632,154
Other Compensation	\$224,409	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,502,596	\$1,724,473	\$1,724,473	\$1,842,494	\$1,955,416	\$230,943
TOTAL PERSONAL SERVICES	\$4,401,389	\$5,235,859	\$5,235,859	\$5,781,351	\$6,098,956	\$863,097
Travel	\$211,963	\$116,378	\$116,378	\$118,869	\$116,378	\$0
Operating Services	\$226,521	\$130,009	\$130,009	\$132,791	\$130,009	\$0
Supplies	\$233,617	\$16,061	\$16,061	\$16,405	\$16,061	\$0
TOTAL OPERATING EXPENSES	\$672,101	\$262,448	\$262,448	\$268,065	\$262,448	\$0
PROFESSIONAL SERVICES	\$6,500	\$29,506	\$29,506	\$30,137	\$29,506	\$0
Other Charges	\$61,260	\$485,000	\$485,000	\$485,000	\$88,000	(\$397,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$558,172	\$563,226	\$563,226	\$545,410	\$638,564	\$75,338
TOTAL OTHER CHARGES	\$619,432	\$1,048,226	\$1,048,226	\$1,030,410	\$726,564	(\$321,662)
Acquisitions	\$1,682	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,682	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,117,474	\$541,435
Classified	46	46	46	46	52	6
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	47	47	47	47	53	6
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	0	(6)
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	55	55	55	55	55	0

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

1061 - Property Taxation Regulatory/Oversight

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,514,476	\$2,616,861	\$2,616,861	\$2,705,978	\$2,705,978	\$89,117
Other Compensation	\$15,976	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Related Benefits	\$1,568,615	\$1,526,916	\$1,526,916	\$1,457,124	\$1,457,124	(\$69,792)
TOTAL PERSONAL SERVICES	\$4,099,066	\$4,193,777	\$4,193,777	\$4,213,102	\$4,213,102	\$19,325
Travel	\$168,258	\$160,000	\$160,000	\$163,424	\$160,000	\$0
Operating Services	\$90,537	\$92,431	\$92,431	\$94,409	\$92,431	\$0
Supplies	\$18,772	\$20,000	\$20,000	\$20,428	\$20,000	\$0
TOTAL OPERATING EXPENSES	\$277,567	\$272,431	\$272,431	\$278,261	\$272,431	\$0
PROFESSIONAL SERVICES	\$207,625	\$315,000	\$315,000	\$321,741	\$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	\$586,682	\$614,644	\$614,644	\$621,588	\$656,117	\$41,473
TOTAL OTHER CHARGES	\$586,682	\$664,644	\$664,644	\$671,588	\$706,117	\$41,473
Acquisitions	\$18,118	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,118	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,189,059	\$5,445,852	\$5,445,852	\$5,484,692	\$5,506,650	\$60,798
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

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

1071 - Executive Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$26,675,838	\$33,205,302	\$32,931,839	\$34,208,945	\$33,297,156	\$365,317
Other Compensation	\$694,238	\$607,395	\$755,600	\$755,600	\$735,600	(\$20,000)
Related Benefits	\$16,868,523	\$19,961,737	\$19,420,060	\$19,708,711	\$19,124,942	(\$295,118)
TOTAL PERSONAL SERVICES	\$44,238,599	\$53,774,434	\$53,107,499	\$54,673,256	\$53,157,698	\$50,199
Travel	\$97,380	\$135,669	\$154,669	\$157,572	\$132,900	(\$21,769)
Operating Services	\$17,172,232	\$19,579,500	\$19,821,677	\$24,440,678	\$23,694,116	\$3,872,439
Supplies	\$1,378,580	\$1,040,452	\$1,525,965	\$1,548,231	\$1,523,715	(\$2,250)
TOTAL OPERATING EXPENSES	\$18,648,192	\$20,755,621	\$21,502,311	\$26,146,481	\$25,350,731	\$3,848,420
PROFESSIONAL SERVICES	\$475,222	\$1,387,061	\$1,420,228	\$1,666,744	\$1,637,061	\$216,833
Other Charges	\$37,490,575	\$195,079,842	\$193,530,079	\$192,955,145	\$233,580,525	\$40,050,446
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$42,834,060	\$47,022,678	\$48,876,020	\$48,258,357	\$47,049,499	(\$1,826,521)
TOTAL OTHER CHARGES	\$80,324,635	\$242,102,520	\$242,406,099	\$241,213,502	\$280,630,024	\$38,223,925
Acquisitions	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
TOTAL EXPENDITURES	\$143,899,924	\$318,288,845	\$318,730,126	\$323,949,942	\$361,025,473	\$42,295,347
Classified	406	411	411	411	433	22
Unclassified	12	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	418	426	426	426	448	22
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	5	5	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	426	434	434	434	456	22

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

1073 - Community Development Block Grant

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,012,713	\$7,036,167	\$7,036,167	\$7,334,007	\$7,397,823	\$361,656
Other Compensation	\$170,870	\$391,216	\$313,174	\$313,174	\$343,693	\$30,519
Related Benefits	\$3,036,533	\$3,174,767	\$3,174,767	\$3,347,598	\$3,362,235	\$187,468
TOTAL PERSONAL SERVICES	\$9,220,116	\$10,602,150	\$10,524,108	\$10,994,779	\$11,103,751	\$579,643
Travel	\$54,945	\$100,000	\$100,000	\$138,888	\$138,248	\$38,248
Operating Services	\$366,129	\$490,906	\$451,475	\$461,980	\$451,475	\$0
Supplies	\$38,229	\$35,830	\$35,830	\$47,596	\$47,730	\$11,900
TOTAL OPERATING EXPENSES	\$459,304	\$626,736	\$587,305	\$648,464	\$637,453	\$50,148
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$615,908,092	\$631,057,513	\$669,463,417	\$1,169,101,887	\$1,181,838,249	\$512,374,832
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,975,718	\$2,997,081	\$5,580,510	\$5,580,510	\$5,606,645	\$26,135
TOTAL OTHER CHARGES	\$620,883,810	\$634,054,594	\$675,043,927	\$1,174,682,397	\$1,187,444,894	\$512,400,967
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	\$630,563,230	\$645,283,480	\$686,155,340	\$1,186,325,640	\$1,199,186,098	\$513,030,758
Classified	16	16	16	16	17	1
Unclassified	74	74	74	74	74	0
AUTHORIZED T.O. POSITIONS	90	90	90	90	91	1
AUTHORIZED OTHER CHARGES POSITIONS	37	37	37	37	37	0
NON-T.O. FTE POSITIONS	2	2	2	2	5	3
POSITIONS	129	129	129	129	133	4

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

107V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$954,044	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$8,840	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$458,703	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$1,421,587	\$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	\$13,857,469	\$35,332,383	\$36,753,970	\$36,781,597	\$36,776,597	\$22,627
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,857,469	\$35,332,383	\$36,753,970	\$36,781,597	\$36,776,597	\$22,627
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,857,469	\$36,753,970	\$36,753,970	\$36,781,597	\$36,776,597	\$22,627
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

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

1091 - Implementation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$13,930,315	\$16,347,955	\$16,347,955	\$17,087,472	\$16,745,963	\$398,008
Other Compensation	\$295,515	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,565,719	\$7,863,716	\$7,863,716	\$7,913,540	\$7,762,068	(\$101,648)
TOTAL PERSONAL SERVICES	\$21,791,550	\$24,514,978	\$24,514,978	\$25,304,319	\$24,811,338	\$296,360
Travel	\$97,356	\$122,520	\$122,520	\$125,463	\$122,520	\$0
Operating Services	\$1,932,975	\$1,936,214	\$1,936,214	\$2,014,274	\$1,972,839	\$36,625
Supplies	\$97,545	\$219,909	\$219,909	\$224,295	\$219,909	\$0
TOTAL OPERATING EXPENSES	\$2,127,876	\$2,278,643	\$2,278,643	\$2,364,032	\$2,315,268	\$36,625
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$39,480,955	\$151,680,371	\$155,920,059	\$149,223,806	\$159,223,806	\$3,303,747
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,260,561	\$23,723,062	\$23,723,062	\$29,108,950	\$28,745,213	\$5,022,151
TOTAL OTHER CHARGES	\$54,741,516	\$175,403,433	\$179,643,121	\$178,332,756	\$187,969,019	\$8,325,898
Acquisitions	\$239,285	\$501,150	\$699,402	\$524,570	\$524,570	(\$174,832)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$239,285	\$501,150	\$699,402	\$524,570	\$524,570	(\$174,832)
TOTAL EXPENDITURES	\$78,900,227	\$202,698,204	\$207,136,144	\$206,525,677	\$215,620,195	\$8,484,051
Classified	180	183	183	183	183	0
Unclassified	6	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

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

1111 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,537,301	\$9,083,956	\$9,638,325	\$11,845,339	\$11,792,985	\$2,154,660
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,270,466	\$3,884,272	\$4,096,574	\$4,927,917	\$4,907,175	\$810,601
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$13,734,899	\$16,773,256	\$16,700,160	\$2,965,261
Travel	\$14,169	\$242,917	\$242,917	\$248,116	\$242,917	\$0
Operating Services	\$55,680	\$2,196,527	\$2,196,527	\$2,627,284	\$2,278,079	\$81,552
Supplies	\$12,322	\$383,468	\$383,468	\$391,675	\$383,468	\$0
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$2,822,912	\$3,267,075	\$2,904,464	\$81,552
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$1,350,000	\$1,378,890	\$1,350,000	\$0
Other Charges	\$1,951,996,172	\$2,582,191,135	\$2,624,426,751	\$2,631,035,784	\$2,914,164,281	\$289,737,530
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,148,956	\$37,170,843	\$37,170,843	\$38,408,010	\$22,520,532	(\$14,650,311)
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,619,361,978	\$2,661,597,594	\$2,669,443,794	\$2,936,684,813	\$275,087,219
Acquisitions	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
TOTAL EXPENDITURES	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,957,639,437	\$278,047,744
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	310	319	329	330	330	1

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

1121 - Military Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$22,585,071	\$26,089,512	\$25,484,793	\$27,070,199	\$26,529,727	\$1,044,934
Other Compensation	\$1,155,895	\$1,375,444	\$1,636,166	\$1,204,705	\$1,204,705	(\$431,461)
Related Benefits	\$11,161,105	\$11,177,876	\$11,026,289	\$11,172,922	\$11,062,747	\$36,458
TOTAL PERSONAL SERVICES	\$34,902,071	\$38,642,832	\$38,147,248	\$39,447,826	\$38,797,179	\$649,931
Travel	\$245,111	\$570,029	\$866,185	\$879,941	\$470,029	(\$396,156)
Operating Services	\$18,276,750	\$17,094,724	\$21,434,915	\$18,602,474	\$17,616,287	(\$3,818,628)
Supplies	\$3,992,895	\$8,681,989	\$9,474,372	\$9,267,696	\$8,943,847	(\$530,525)
TOTAL OPERATING EXPENSES	\$22,514,756	\$26,346,742	\$31,775,472	\$28,750,111	\$27,030,163	(\$4,745,309)
PROFESSIONAL SERVICES	\$2,457,495	\$2,983,813	\$5,478,982	\$3,309,875	\$3,203,723	(\$2,275,259)
Other Charges	\$10,293,549	\$2,355,667	\$18,863,325	\$4,678,742	\$2,287,838	(\$16,575,487)
Debt Service	\$805,180	\$805,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,306,696	\$8,655,012	\$8,394,519	\$7,684,493	\$7,678,990	(\$715,529)
TOTAL OTHER CHARGES	\$17,405,426	\$11,815,859	\$27,257,844	\$12,363,235	\$9,966,828	(\$17,291,016)
Acquisitions	\$5,956,467	\$3,473,007	\$6,705,336	\$2,138,843	\$838,900	(\$5,866,436)
Major Repairs	\$1,552,710	\$1,490,500	\$6,138,453	\$6,834,400	\$5,094,075	(\$1,044,378)
TOTAL ACQ. & MAJOR REPAIRS	\$7,509,177	\$4,963,507	\$12,843,789	\$8,973,243	\$5,932,975	(\$6,910,814)
TOTAL EXPENDITURES	\$84,788,924	\$84,752,753	\$115,503,335	\$92,844,290	\$84,930,868	(\$30,572,467)
Classified	1	1	1	1	0	(1)
Unclassified	452	452	442	442	443	1
AUTHORIZED T.O. POSITIONS	453	453	443	443	443	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	27	27	27	27	27	0
POSITIONS	481	481	471	471	471	0

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

1123 - Education

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$17,957,395	\$20,060,274	\$20,060,274	\$21,370,056	\$20,933,574	\$873,300
Other Compensation	\$576,089	\$1,303,816	\$1,303,816	\$1,303,816	\$1,303,816	\$0
Related Benefits	\$8,674,779	\$8,659,164	\$8,659,164	\$8,897,132	\$8,667,998	\$8,834
TOTAL PERSONAL SERVICES	\$27,208,263	\$30,023,254	\$30,023,254	\$31,571,004	\$30,905,388	\$882,134
Travel	\$219,441	\$206,856	\$188,431	\$185,499	\$181,611	(\$6,820)
Operating Services	\$3,219,030	\$3,579,235	\$3,459,010	\$3,373,728	\$3,303,043	(\$155,967)
Supplies	\$3,896,893	\$3,776,938	\$4,001,536	\$3,981,294	\$3,897,880	(\$103,656)
TOTAL OPERATING EXPENSES	\$7,335,364	\$7,563,029	\$7,648,977	\$7,540,521	\$7,382,534	(\$266,443)
PROFESSIONAL SERVICES	\$650,269	\$454,153	\$648,969	\$631,792	\$610,539	(\$38,430)
Other Charges	\$820,167	\$794,724	\$1,043,139	\$855,687	\$855,687	(\$187,452)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$708,413	\$705,896	\$720,305	\$720,305	\$720,305	\$0
TOTAL OTHER CHARGES	\$1,528,580	\$1,500,620	\$1,763,444	\$1,575,992	\$1,575,992	(\$187,452)
Acquisitions	\$1,741,111	\$372,000	\$854,369	\$442,420	\$346,620	(\$507,749)
Major Repairs	\$1,671,310	\$1,476,500	\$3,038,125	\$970,215	\$734,705	(\$2,303,420)
TOTAL ACQ. & MAJOR REPAIRS	\$3,412,421	\$1,848,500	\$3,892,494	\$1,412,635	\$1,081,325	(\$2,811,169)
TOTAL EXPENDITURES	\$40,134,898	\$41,389,556	\$43,977,138	\$42,731,944	\$41,555,778	(\$2,421,360)
Classified	0	0	0	0	0	0
Unclassified	407	407	407	407	406	(1)
AUTHORIZED T.O. POSITIONS	407	407	407	407	406	(1)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	28	28	28	28	28	0
POSITIONS	438	438	438	438	437	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

112V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$58,952	\$95,388	\$95,388	\$95,388	\$95,388	\$0
Related Benefits	\$19,941	\$35,404	\$35,404	\$35,404	\$35,404	\$0
TOTAL PERSONAL SERVICES	\$78,894	\$130,792	\$130,792	\$130,792	\$130,792	\$0
Travel	\$0	\$1,000	\$1,000	\$1,021	\$1,000	\$0
Operating Services	\$22,681	\$38,480	\$43,170	\$44,094	\$43,170	\$0
Supplies	\$409,673	\$686,645	\$683,255	\$696,549	\$681,955	(\$1,300)
TOTAL OPERATING EXPENSES	\$432,354	\$726,125	\$727,425	\$741,664	\$726,125	(\$1,300)
PROFESSIONAL SERVICES	\$0	\$0	\$3,490	\$0	\$0	(\$3,490)
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	\$6,348	\$31,600	\$31,600	\$18,500	\$18,500	(\$13,100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,348	\$31,600	\$31,600	\$18,500	\$18,500	(\$13,100)
TOTAL EXPENDITURES	\$517,596	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)
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

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

1161 - Office of the State Public Defender

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,198,743	\$1,502,851	\$1,502,851	\$1,511,300	\$1,511,300	\$8,449
Other Compensation	\$22,997	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$651,396	\$757,835	\$757,835	\$724,559	\$724,559	(\$33,276)
TOTAL PERSONAL SERVICES	\$1,873,136	\$2,374,235	\$2,374,235	\$2,349,408	\$2,349,408	(\$24,827)
Travel	\$5,658	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$295,332	\$319,799	\$319,799	\$326,643	\$319,799	\$0
Supplies	\$14,625	\$53,359	\$53,359	\$54,501	\$53,359	\$0
TOTAL OPERATING EXPENSES	\$315,615	\$416,158	\$416,158	\$425,064	\$416,158	\$0
PROFESSIONAL SERVICES	\$420,384	\$401,604	\$409,042	\$410,198	\$401,604	(\$7,438)
Other Charges	\$48,630,945	\$44,700,428	\$45,450,428	\$45,450,428	\$49,610,533	\$4,160,105
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,836	\$192,940	\$192,940	\$187,869	\$186,292	(\$6,648)
TOTAL OTHER CHARGES	\$48,811,781	\$44,893,368	\$45,643,368	\$45,638,297	\$49,796,825	\$4,153,457
Acquisitions	\$14,230	\$0	\$0	\$6,600	\$6,600	\$6,600
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,230	\$0	\$0	\$6,600	\$6,600	\$6,600
TOTAL EXPENDITURES	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$52,970,595	\$4,127,792
Classified	9	9	9	13	13	4
Unclassified	8	8	8	4	4	(4)
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1241 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$73,522,182	\$51,759,806	\$51,759,806	\$51,895,975	\$52,991,975	\$1,232,169
Debt Service	\$13,697,954	\$29,135,784	\$29,135,784	\$29,995,726	\$29,995,726	\$859,942
Interagency Transfers	\$5,163,868	\$7,291,010	\$7,291,010	\$6,187,316	\$6,187,316	(\$1,103,694)
TOTAL OTHER CHARGES	\$92,384,004	\$88,186,600	\$88,186,600	\$88,079,017	\$89,175,017	\$988,417
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	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$126,358,035	\$3,093,678
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1291 - Federal

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,674,020	\$1,714,260	\$1,714,260	\$1,763,899	\$1,761,565	\$47,305
Other Compensation	\$28,987	\$154,389	\$154,389	\$154,389	\$154,389	\$0
Related Benefits	\$1,015,210	\$1,013,968	\$1,013,968	\$1,029,540	\$1,027,985	\$14,017
TOTAL PERSONAL SERVICES	\$2,718,218	\$2,882,617	\$2,882,617	\$2,947,828	\$2,943,939	\$61,322
Travel	\$122,498	\$144,848	\$144,848	\$147,948	\$144,848	\$0
Operating Services	\$165,508	\$206,876	\$273,765	\$211,303	\$206,876	(\$66,889)
Supplies	\$11,969	\$78,072	\$78,072	\$79,742	\$78,072	\$0
TOTAL OPERATING EXPENSES	\$299,975	\$429,796	\$496,685	\$438,993	\$429,796	(\$66,889)
PROFESSIONAL SERVICES	\$465,357	\$1,514,500	\$1,514,500	\$1,546,910	\$1,514,500	\$0
Other Charges	\$30,663,240	\$34,759,387	\$34,759,387	\$34,759,387	\$34,759,387	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,027,415	\$1,667,146	\$1,667,146	\$1,667,387	\$1,776,268	\$109,122
TOTAL OTHER CHARGES	\$32,690,656	\$36,426,533	\$36,426,533	\$36,426,774	\$36,535,655	\$109,122
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	\$36,174,205	\$41,253,446	\$41,320,335	\$41,360,505	\$41,423,890	\$103,555
Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	29	29	29	29	29	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1292 - State

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$984,131	\$1,288,063	\$1,288,063	\$1,302,977	\$1,300,644	\$12,581
Other Compensation	\$33,114	\$8,034	\$8,034	\$8,034	\$8,034	\$0
Related Benefits	\$621,954	\$688,703	\$688,703	\$659,275	\$657,720	(\$30,983)
TOTAL PERSONAL SERVICES	\$1,639,199	\$1,984,800	\$1,984,800	\$1,970,286	\$1,966,398	(\$18,402)
Travel	\$16,191	\$37,852	\$37,852	\$38,661	\$37,852	\$0
Operating Services	\$212,659	\$237,543	\$469,937	\$242,625	\$237,543	(\$232,394)
Supplies	\$47,826	\$27,091	\$27,091	\$27,671	\$27,091	\$0
TOTAL OPERATING EXPENSES	\$276,677	\$302,486	\$534,880	\$308,957	\$302,486	(\$232,394)
PROFESSIONAL SERVICES	\$702,970	\$901,198	\$1,341,626	\$920,483	\$901,198	(\$440,428)
Other Charges	\$15,611,990	\$17,936,286	\$19,863,946	\$13,335,305	\$20,233,214	\$369,268
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,189,761	\$196,494	\$196,494	\$194,770	\$266,062	\$69,568
TOTAL OTHER CHARGES	\$20,801,751	\$18,132,780	\$20,060,440	\$13,530,075	\$20,499,276	\$438,836
Acquisitions	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
TOTAL EXPENDITURES	\$23,420,596	\$21,371,264	\$23,971,746	\$16,729,801	\$23,669,358	(\$302,388)
Classified	16	16	16	16	16	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	19	19	19	19	19	0

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

1331 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$4,129,758	\$5,600,435	\$5,600,435	\$5,758,072	\$5,700,491	\$100,056
Other Compensation	\$12,382	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,326,267	\$3,363,001	\$3,363,001	\$2,929,726	\$2,903,466	(\$459,535)
TOTAL PERSONAL SERVICES	\$6,468,407	\$8,981,091	\$8,981,091	\$8,705,453	\$8,621,612	(\$359,479)
Travel	\$161,909	\$194,404	\$194,404	\$198,564	\$194,404	\$0
Operating Services	\$75,121	\$225,082	\$225,082	\$229,899	\$225,082	\$0
Supplies	\$953	\$49,252	\$49,252	\$50,306	\$49,252	\$0
TOTAL OPERATING EXPENSES	\$237,983	\$468,738	\$468,738	\$478,769	\$468,738	\$0
PROFESSIONAL SERVICES	\$1,120	\$69,097	\$69,097	\$70,576	\$69,097	\$0
Other Charges	\$1,293,107	\$979,659	\$979,659	\$979,659	\$1,391,659	\$412,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,640,163	\$2,048,870	\$2,048,870	\$2,022,452	\$1,142,437	(\$906,433)
TOTAL OTHER CHARGES	\$2,933,270	\$3,028,529	\$3,028,529	\$3,002,111	\$2,534,096	(\$494,433)
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	\$9,640,780	\$12,547,455	\$12,547,455	\$12,256,909	\$11,693,543	(\$853,912)
Classified	67	83	83	83	83	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	68	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	68	84	84	84	84	0

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$231,878	\$180,480	\$180,480	\$185,574	\$185,574	\$5,094
Other Compensation	\$12,061	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$88,600	\$85,964	\$85,964	\$94,825	\$94,825	\$8,861
TOTAL PERSONAL SERVICES	\$332,538	\$266,444	\$266,444	\$280,399	\$280,399	\$13,955
Travel	\$5,098	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$5,098	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$42,525,798	\$46,952,862	\$46,952,862	\$44,062,511	\$44,062,511	(\$2,890,351)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$424	\$3,401	\$3,401	\$3,401	\$3,401	\$0
TOTAL OTHER CHARGES	\$42,526,223	\$46,956,263	\$46,956,263	\$44,065,912	\$44,065,912	(\$2,890,351)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$42,863,859	\$47,222,707	\$47,222,707	\$44,346,311	\$44,346,311	(\$2,876,396)
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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

1334 - Parish Councils on Aging

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$2,957	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$2,957	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,294,135	\$6,957,637	\$6,957,637	\$6,945,137	\$7,970,137	\$1,012,500
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,294,135	\$6,957,637	\$6,957,637	\$6,945,137	\$7,970,137	\$1,012,500
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,297,093	\$6,957,637	\$6,957,637	\$6,945,137	\$7,970,137	\$1,012,500
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1335 - Senior Centers

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,333,258	\$300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,333,258	\$300,000
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	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,333,258	\$300,000
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

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

2541 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,828,041	\$4,359,328	\$4,359,328	\$4,516,652	\$4,453,127	\$93,799
Other Compensation	\$149,489	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,609,876	\$1,851,430	\$1,851,430	\$1,931,020	\$1,903,345	\$51,915
TOTAL PERSONAL SERVICES	\$5,587,406	\$6,288,350	\$6,288,350	\$6,525,264	\$6,434,064	\$145,714
Travel	\$213,190	\$156,589	\$206,589	\$211,010	\$206,589	\$0
Operating Services	\$369,642	\$456,899	\$456,899	\$466,677	\$456,899	\$0
Supplies	\$59,416	\$83,750	\$83,750	\$85,542	\$83,750	\$0
TOTAL OPERATING EXPENSES	\$642,248	\$697,238	\$747,238	\$763,229	\$747,238	\$0
PROFESSIONAL SERVICES	\$175,002	\$290,964	\$240,964	\$246,120	\$240,964	\$0
Other Charges	\$10,373,465	\$10,494,667	\$10,494,667	\$10,469,359	\$10,469,359	(\$25,308)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,073,775	\$1,620,647	\$1,620,647	\$1,463,719	\$1,452,270	(\$168,377)
TOTAL OTHER CHARGES	\$11,447,240	\$12,115,314	\$12,115,314	\$11,933,078	\$11,921,629	(\$193,685)
Acquisitions	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
TOTAL EXPENDITURES	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	0
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	89	89	0

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

2551 - Office of Financial Institutions

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,266,849	\$8,312,082	\$8,312,082	\$8,637,068	\$8,384,502	\$72,420
Other Compensation	\$55,331	\$57,328	\$57,328	\$57,328	\$57,328	\$0
Related Benefits	\$3,746,638	\$4,721,414	\$4,721,414	\$4,798,778	\$4,688,589	(\$32,825)
TOTAL PERSONAL SERVICES	\$10,068,818	\$13,090,824	\$13,090,824	\$13,493,174	\$13,130,419	\$39,595
Travel	\$217,325	\$361,424	\$361,424	\$369,158	\$361,424	\$0
Operating Services	\$769,192	\$777,475	\$807,475	\$824,755	\$807,475	\$0
Supplies	\$47,752	\$111,560	\$111,560	\$113,947	\$111,560	\$0
TOTAL OPERATING EXPENSES	\$1,034,269	\$1,250,459	\$1,280,459	\$1,307,860	\$1,280,459	\$0
PROFESSIONAL SERVICES	\$298	\$55,000	\$55,000	\$56,177	\$55,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$966,935	\$1,526,796	\$1,496,796	\$1,535,575	\$1,056,945	(\$439,851)
TOTAL OTHER CHARGES	\$966,935	\$1,526,796	\$1,496,796	\$1,535,575	\$1,056,945	(\$439,851)
Acquisitions	\$157,834	\$126,000	\$165,095	\$0	\$0	(\$165,095)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$157,834	\$126,000	\$165,095	\$0	\$0	(\$165,095)
TOTAL EXPENDITURES	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$178,816,810	\$184,678,822	\$197,179,542	\$189,674,008	\$187,648,145	(\$9,531,397)
Tax Commission Expense Dedicated Fund Acco	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0
Children's Trust Dedicated Fund Account	\$820,237	\$1,576,727	\$1,576,727	\$1,576,727	\$1,576,727	\$0
Drug Abuse Education & Treatment Dedicated F	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0
La. Stadium & Expo. District License Plate Ded F	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$183,089,512	\$190,606,850	\$203,107,570	\$195,614,413	\$193,576,173	(\$9,531,397)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Crime Victims Reparations Fund	\$3,703,391	\$5,605,788	\$5,683,152	\$5,614,527	\$5,605,788	(\$77,364)
DNA Testing Post-Conviction Relief for Indigents	\$3,221	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Charter School Startup Loan Fund	\$0	\$0	\$0	\$0	\$218,780	\$218,780
Tobacco Tax Health Care Fund	\$1,589,050	\$1,745,533	\$1,746,634	\$1,643,122	\$1,565,801	(\$180,833)
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
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	\$6,147,614	\$6,172,752	\$6,172,752	\$6,214,410	\$6,198,483	\$25,731
New Orleans Sports Franchise Assistance Fund	\$2,049,333	\$2,049,331	\$2,049,331	\$1,670,366	\$2,766,000	\$716,669
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	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Innocence Compensation Fund	\$1,440,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Court Modernization & Tech Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$0	\$2,785,000	\$2,785,000	\$0	\$0	(\$2,785,000)
Criminal Justice Priority Fund	\$0	\$0	\$0	\$0	\$32,000,000	\$32,000,000
Natural Resource Restoration Trust Fund	\$14,967,168	\$42,303,967	\$42,303,967	\$41,076,721	\$41,076,229	(\$1,227,738)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Sports Facility Assistance Fund	\$8,150,000	\$6,150,000	\$6,150,000	\$6,254,918	\$6,250,000	\$100,000
Exploited Children's Survivor Special Fund	\$0	\$0	\$0	\$0	\$10,348	\$10,348
New Orleans Sports Franchise Fund	\$10,424,953	\$11,700,000	\$11,700,000	\$12,010,443	\$12,000,000	\$300,000
Overcollections Fund	\$0	\$0	\$0	\$0	\$4,160,105	\$4,160,105
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
State Emergency Response Fund	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Louisiana Public Defender Fund	\$46,962,584	\$47,134,543	\$47,141,981	\$47,128,745	\$47,109,668	(\$32,313)
Louisiana Rescue Plan Fund	\$750,000	\$0	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund	\$95,681,107	\$100,000,000	\$100,000,000	\$165,000,000	\$494,544,502	\$394,544,502
Granting Unserved Municipality Broadband Oppor	\$10,525,069	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Engineering Fees Subfund within the Water Secto	\$1,214,322	\$5,000,000	\$5,000,000	\$5,000,000	\$2,500,000	(\$2,500,000)
Emergency Communication Inoperability Fund	\$1,098,699	\$0	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fu	\$876,700	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Disability-Focused Disaster Preparedness And Re	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$13,536,760	\$13,536,760
Coastal Protection and Restoration Fund	\$36,426,802	\$88,542,159	\$88,740,411	\$96,115,934	\$95,211,683	\$6,471,272
Total:	\$253,950,816	\$423,539,877	\$423,824,032	\$488,481,702	\$875,504,951	\$451,680,919

100 - Executive Office

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$53,900	\$120,000	\$120,000	\$120,214	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$820,237	\$1,576,727	\$1,576,727	\$1,576,727	\$1,576,727	\$0
Total:	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Exploited Children's Survivor Special Fund	\$0	\$0	\$0	\$0	\$10,348	\$10,348
Total:	\$50,000	\$150,000	\$150,000	\$150,000	\$160,348	\$10,348

101 - Office of Indian Affairs

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Total:	\$4,000	\$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 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Tax Commission Expense Dedicated Fund Account	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0
Total:	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$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 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$38,181,869	\$51,056,446	\$61,101,895	\$51,157,892	\$50,929,909	(\$10,171,986)
Total:	\$38,181,869	\$51,056,446	\$61,101,895	\$51,157,892	\$50,929,909	(\$10,171,986)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Charter School Startup Loan Fund	\$0	\$0	\$0	\$0	\$218,780	\$218,780
Criminal Justice Priority Fund	\$0	\$0	\$0	\$0	\$27,000,000	\$27,000,000
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Louisiana Water Sector Fund	\$0	\$0	\$0	\$65,000,000	\$80,000,000	\$80,000,000
Granting Unserved Municipality Broadband Oppor	\$10,525,069	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Engineering Fees Subfund within the Water Secto	\$1,214,322	\$5,000,000	\$5,000,000	\$5,000,000	\$2,500,000	(\$2,500,000)
Political Subdivision Federal Grant Assistance Fu	\$876,700	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Total:	\$12,616,090	\$96,630,000	\$96,630,000	\$161,630,642	\$211,348,780	\$114,718,780

109 - Coastal Protection and Restoration Authority

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Transportation Infrastructure Fund	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Natural Resource Restoration Trust Fund	\$14,967,168	\$42,303,967	\$42,303,967	\$41,076,721	\$41,076,229	(\$1,227,738)
Coastal Protection and Restoration Fund	\$36,426,802	\$88,542,159	\$88,740,411	\$96,115,934	\$95,211,683	\$6,471,272
Total:	\$51,393,969	\$130,846,126	\$131,044,378	\$137,192,655	\$146,287,912	\$15,243,534

111 - Office of Homeland Security & Emergency Preparedness

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Total:	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Louisiana Rescue Plan Fund	\$750,000	\$0	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund	\$95,681,107	\$100,000,000	\$100,000,000	\$100,000,000	\$414,544,502	\$314,544,502
Emergency Communication Inoperability Fund	\$1,098,699	\$0	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness And R	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$3,536,760	\$3,536,760
Total:	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$419,581,262	\$314,481,262

112 - Department of Military Affairs

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,587,856	\$6,009,065	\$8,425,241	\$7,771,328	\$7,689,444	(\$735,797)
Total:	\$3,587,856	\$6,009,065	\$8,425,241	\$7,771,328	\$7,689,444	(\$735,797)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Total:	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0

116 - Office of the State Public Defender

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
DNA Testing Post-Conviction Relief for Indigents	\$3,221	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Overcollections Fund	\$0	\$0	\$0	\$0	\$4,160,105	\$4,160,105
Louisiana Public Defender Fund	\$46,962,584	\$47,134,543	\$47,141,981	\$47,128,745	\$47,109,668	(\$32,313)
Total:	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$51,319,773	\$4,127,792

124 - Louisiana Stadium and Exposition District

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$118,253,151	\$102,765,026	\$102,765,026	\$105,476,972	\$104,742,035	\$1,977,009
La. Stadium & Expo. District License Plate Ded F	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
New Orleans Sports Franchise Assistance Fund	\$2,049,333	\$2,049,331	\$2,049,331	\$1,670,366	\$2,766,000	\$716,669
Sports Facility Assistance Fund	\$8,150,000	\$6,150,000	\$6,150,000	\$6,254,918	\$6,250,000	\$100,000
New Orleans Sports Franchise Fund	\$10,424,953	\$11,700,000	\$11,700,000	\$12,010,443	\$12,000,000	\$300,000
Total:	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$21,016,000	\$1,116,669

129 - Louisiana Commission on Law Enforcement

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Drug Abuse Education & Treatment Dedicated Fu	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0
Total:	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Crime Victims Reparations Fund	\$3,703,391	\$5,605,788	\$5,683,152	\$5,614,527	\$5,605,788	(\$77,364)
Tobacco Tax Health Care Fund	\$1,589,050	\$1,745,533	\$1,746,634	\$1,643,122	\$1,565,801	(\$180,833)
Innocence Compensation Fund	\$1,440,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Court Modernization & Tech Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$0	\$2,785,000	\$2,785,000	\$0	\$0	(\$2,785,000)
Criminal Justice Priority Fund	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total:	\$11,732,441	\$11,616,321	\$11,694,786	\$8,737,649	\$13,651,589	\$1,956,803

133 - Office of Elderly Affairs

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Total:	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$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

254 - Louisiana State Racing Commission

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
Total:	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$6,147,614	\$6,172,752	\$6,172,752	\$6,214,410	\$6,198,483	\$25,731
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Total:	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731

255 - Office of Financial Institutions

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)
Total:	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)
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 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$53,900	\$120,000	\$120,000	\$120,214	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$820,237	\$1,576,727	\$1,576,727	\$1,576,727	\$1,576,727	\$0
Total:	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Exploited Children's Survivor Special Fund	\$0	\$0	\$0	\$0	\$10,348	\$10,348
Total:	\$50,000	\$150,000	\$150,000	\$150,000	\$160,348	\$10,348

1011 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Total:	\$4,000	\$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 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Tax Commission Expense Dedicated Fund Acco	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0
Total:	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$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 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$11,627,097	\$20,124,733	\$20,124,733	\$20,198,552	\$19,975,569	(\$149,164)
Total:	\$11,627,097	\$20,124,733	\$20,124,733	\$20,198,552	\$19,975,569	(\$149,164)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Charter School Startup Loan Fund	\$0	\$0	\$0	\$0	\$218,780	\$218,780
Criminal Justice Priority Fund	\$0	\$0	\$0	\$0	\$27,000,000	\$27,000,000
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Granting Unserved Municipality Broadband Oppo	\$10,525,069	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Political Subdivision Federal Grant Assistance Fu	\$876,700	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Total:	\$11,401,769	\$91,630,000	\$91,630,000	\$91,630,642	\$128,848,780	\$37,218,780

1073 - Community Development Block Grant

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$16,645,002	\$26,078,751	\$36,124,200	\$26,078,751	\$26,078,751	(\$10,045,449)
Total:	\$16,645,002	\$26,078,751	\$36,124,200	\$26,078,751	\$26,078,751	(\$10,045,449)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Water Sector Fund	\$0	\$0	\$0	\$65,000,000	\$80,000,000	\$80,000,000
Engineering Fees Subfund within the Water Sector	\$1,214,322	\$5,000,000	\$5,000,000	\$5,000,000	\$2,500,000	(\$2,500,000)
Total:	\$1,214,322	\$5,000,000	\$5,000,000	\$70,000,000	\$82,500,000	\$77,500,000

107V - Auxiliary Account

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$9,909,770	\$4,852,962	\$4,852,962	\$4,880,589	\$4,875,589	\$22,627
Total:	\$9,909,770	\$4,852,962	\$4,852,962	\$4,880,589	\$4,875,589	\$22,627

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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Transportation Infrastructure Fund	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Natural Resource Restoration Trust Fund	\$14,967,168	\$42,303,967	\$42,303,967	\$41,076,721	\$41,076,229	(\$1,227,738)
Coastal Protection and Restoration Fund	\$36,426,802	\$88,542,159	\$88,740,411	\$96,115,934	\$95,211,683	\$6,471,272
Total:	\$51,393,969	\$130,846,126	\$131,044,378	\$137,192,655	\$146,287,912	\$15,243,534

1111 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Total:	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Louisiana Rescue Plan Fund	\$750,000	\$0	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund	\$95,681,107	\$100,000,000	\$100,000,000	\$100,000,000	\$414,544,502	\$314,544,502
Emergency Communication Inoperability Fund	\$1,098,699	\$0	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness And R	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$3,536,760	\$3,536,760
Total:	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$419,581,262	\$314,481,262

1121 - Military Affairs

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,979,813	\$4,968,567	\$7,379,953	\$6,725,138	\$6,662,046	(\$717,907)
Total:	\$2,979,813	\$4,968,567	\$7,379,953	\$6,725,138	\$6,662,046	(\$717,907)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Total:	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0

1123 - Education

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$90,459	\$151,981	\$151,981	\$155,234	\$151,981	\$0
Total:	\$90,459	\$151,981	\$151,981	\$155,234	\$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 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$517,583	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)
Total:	\$517,583	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)

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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
DNA Testing Post-Conviction Relief for Indigents	\$3,221	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Overcollections Fund	\$0	\$0	\$0	\$0	\$4,160,105	\$4,160,105
Louisiana Public Defender Fund	\$46,962,584	\$47,134,543	\$47,141,981	\$47,128,745	\$47,109,668	(\$32,313)
Total:	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$51,319,773	\$4,127,792

1241 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$118,253,151	\$102,765,026	\$102,765,026	\$105,476,972	\$104,742,035	\$1,977,009
La. Stadium & Expo. District License Plate Ded F	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
New Orleans Sports Franchise Assistance Fund	\$2,049,333	\$2,049,331	\$2,049,331	\$1,670,366	\$2,766,000	\$716,669
Sports Facility Assistance Fund	\$8,150,000	\$6,150,000	\$6,150,000	\$6,254,918	\$6,250,000	\$100,000
New Orleans Sports Franchise Fund	\$10,424,953	\$11,700,000	\$11,700,000	\$12,010,443	\$12,000,000	\$300,000
Total:	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$21,016,000	\$1,116,669

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 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Drug Abuse Education & Treatment Dedicated F	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0
Total:	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Crime Victims Reparations Fund	\$3,703,391	\$5,605,788	\$5,683,152	\$5,614,527	\$5,605,788	(\$77,364)
Tobacco Tax Health Care Fund	\$1,589,050	\$1,745,533	\$1,746,634	\$1,643,122	\$1,565,801	(\$180,833)
Innocence Compensation Fund	\$1,440,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Court Modernization & Tech Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$0	\$2,785,000	\$2,785,000	\$0	\$0	(\$2,785,000)
Criminal Justice Priority Fund	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total:	\$11,732,441	\$11,616,321	\$11,694,786	\$8,737,649	\$13,651,589	\$1,956,803

1331 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Total:	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$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

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 FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

1335 - Senior Centers

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

2541 - Louisiana State Racing Commission

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
Total:	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Video Draw Poker Device Purse Supplement Fund	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$6,147,614	\$6,172,752	\$6,172,752	\$6,214,410	\$6,198,483	\$25,731
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Total:	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731

2551 - Office of Financial Institutions

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)
Total:	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)
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