

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)	\$11,970,119,716	\$12,067,768,287	\$12,494,095,454	\$12,343,688,996	\$12,213,280,392	(\$280,815,062)	(2.25%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,240,738,810	\$2,385,375,919	\$2,401,357,441	\$2,382,439,622	\$2,452,034,802	\$50,677,361	2.11%
FEES & SELF-GENERATED	\$5,364,866,751	\$5,778,411,247	\$5,821,098,088	\$5,702,276,071	\$5,893,571,302	\$72,473,214	1.25%
STATUTORY DEDICATIONS	\$6,438,380,654	\$7,410,005,277	\$7,561,426,840	\$6,246,158,275	\$9,231,188,929	\$1,669,762,089	22.08%
FEDERAL FUNDS	\$21,049,165,502	\$21,991,728,095	\$22,130,926,437	\$22,792,097,248	\$23,720,062,796	\$1,589,136,359	7.18%
TOTAL MEANS OF FINANCING	\$47,063,271,431	\$49,633,288,825	\$50,408,904,260	\$49,466,660,212	\$53,510,138,221	\$3,101,233,961	6.15%
Classified	31,803	32,031	32,031	32,117	32,150	119	0.37%
Unclassified	2,748	2,794	2,794	2,799	2,887	93	3.33%
AUTHORIZED T.O. POSITIONS	34,551	34,825	34,825	34,916	35,037	212	0.61%
AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,708	1,710	1,710	1,652	(58)	(3.39%)
NON-T.O. FTE POSITIONS	1,332	1,302	1,302	1,297	1,287	(15)	(1.15%)
POSITIONS	37,589	37,835	37,837	37,923	37,976	139	0%

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%

STATE OF LOUISIANA

Means of Finance Summary - Agency

Enacted

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%)

115 - Facility Planning and Control

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)	\$276,119,150	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$178,460,400	\$86,335,115	\$86,335,115	\$86,335,115	\$196,747,167	\$110,412,052	127.89%
FEES & SELF-GENERATED	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)	(66.74%)
STATUTORY DEDICATIONS	\$680,703,878	\$307,415,786	\$307,415,786	\$164,821,686	\$577,232,626	\$269,816,840	87.77%
FEDERAL FUNDS	\$160,314,831	\$569,135,539	\$569,135,539	\$569,135,539	\$281,326,624	(\$287,808,915)	(50.57%)
TOTAL MEANS OF FINANCING	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)	(3.78%)
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%

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%

130 - Department of Veterans 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)	\$10,385,351	\$14,297,403	\$14,356,543	\$14,623,708	\$14,646,317	\$289,774	2.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,728,857	\$1,794,664	\$1,794,664	\$1,795,115	\$1,794,664	\$0	0%
FEES & SELF-GENERATED	\$1,193,496	\$1,448,138	\$1,448,138	\$1,473,165	\$1,468,239	\$20,101	1.39%
STATUTORY DEDICATIONS	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$1,167,991	\$1,186,269	\$1,186,269	\$1,476,300	\$1,472,692	\$286,423	24.14%
TOTAL MEANS OF FINANCING	\$14,577,882	\$18,942,002	\$19,001,142	\$19,583,816	\$19,597,440	\$596,298	3.14%
Classified	119	120	120	120	120	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	125	126	126	126	126	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	1	1	1	1	0	0%
POSITIONS	125	127	127	127	127	0	0%

131 - Louisiana War Veterans Home

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)	\$2,053,779	\$2,047,482	\$2,341,711	\$2,047,826	\$2,018,424	(\$323,287)	(13.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680	8.65%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$7,766,741	\$9,473,764	\$9,473,764	\$10,707,188	\$10,316,289	\$842,525	8.89%
TOTAL MEANS OF FINANCING	\$11,722,350	\$13,842,587	\$14,136,816	\$15,287,497	\$14,856,734	\$719,918	5.09%
Classified	122	122	122	122	122	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	122	122	122	122	122	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	122	122	122	122	122	0	0%

132 - Northeast Louisiana War Veterans Home

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	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,041,447	\$11,928,125	\$11,928,125	\$14,441,515	\$14,094,960	\$2,166,835	18.17%
TOTAL MEANS OF FINANCING	\$14,381,259	\$14,328,125	\$14,328,125	\$16,847,551	\$16,494,960	\$2,166,835	15.12%
Classified	149	149	149	149	149	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	149	149	149	149	149	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	149	149	149	149	149	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%

134 - Southwest Louisiana War Veterans Home

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	\$167,707	\$0	\$0	(\$167,707)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$201,260	\$201,260	\$201,260	\$201,260	\$235,068	\$33,808	16.80%
FEES & SELF-GENERATED	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)	(1.08%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,394,050	\$12,609,683	\$12,609,683	\$14,632,587	\$14,118,391	\$1,508,708	11.96%
TOTAL MEANS OF FINANCING	\$15,733,897	\$15,949,530	\$16,117,237	\$17,986,173	\$17,458,238	\$1,341,001	8.32%
Classified	153	153	153	153	153	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	153	153	153	153	153	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	153	153	153	153	153	0	0%

135 - Northwest Louisiana War Veterans Home

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	\$159,815	\$203,683	\$203,683	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)	(4.55%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,340,395	\$12,800,746	\$12,800,746	\$14,183,236	\$13,410,902	\$610,156	4.77%
TOTAL MEANS OF FINANCING	\$15,056,443	\$15,524,538	\$15,524,538	\$17,076,954	\$16,214,561	\$690,023	4.44%
Classified	150	150	150	150	150	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	150	150	150	150	150	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	150	150	150	150	150	0	0%

136 - Southeast Louisiana War Veterans Homes

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	\$483,506	\$483,506	\$483,506	\$489,139	\$483,506	\$0	0%
FEES & SELF-GENERATED	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,230,366	\$11,303,849	\$11,303,849	\$14,204,713	\$13,886,218	\$2,582,369	22.85%
TOTAL MEANS OF FINANCING	\$14,519,741	\$14,718,768	\$14,718,768	\$17,641,260	\$17,301,137	\$2,582,369	17.54%
Classified	151	151	151	151	151	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	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	151	151	151	151	151	0	0%

139 - Secretary of 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)	\$72,759,152	\$71,976,245	\$75,082,234	\$93,024,552	\$95,450,467	\$20,368,233	27.13%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$154,381	\$700,100	\$845,100	\$851,415	\$857,600	\$12,500	1.48%
FEES & SELF-GENERATED	\$33,282,937	\$36,610,163	\$37,532,306	\$36,837,994	\$37,091,484	(\$440,822)	(1.17%)
STATUTORY DEDICATIONS	\$56,241	\$113,078	\$113,078	\$113,078	\$113,078	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$457,489	\$457,489	\$457,489	0%
TOTAL MEANS OF FINANCING	\$106,252,711	\$109,399,586	\$113,572,718	\$131,284,528	\$133,970,118	\$20,397,400	17.96%
Classified	346	345	345	346	347	2	0.58%
Unclassified	18	20	20	20	20	0	0%
AUTHORIZED T.O. POSITIONS	364	365	365	366	367	2	0.55%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	364	365	365	366	367	2	1%

141 - Office of the Attorney 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)	\$18,417,092	\$20,889,910	\$21,342,949	\$24,190,997	\$22,904,730	\$1,561,781	7.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,881,322	\$24,808,905	\$24,808,905	\$26,642,057	\$25,989,244	\$1,180,339	4.76%
FEES & SELF-GENERATED	\$9,054,279	\$15,719,616	\$16,199,751	\$15,939,861	\$15,806,306	(\$393,445)	(2.43%)
STATUTORY DEDICATIONS	\$16,049,260	\$41,161,513	\$41,431,605	\$37,821,837	\$38,845,700	(\$2,585,905)	(6.24%)
FEDERAL FUNDS	\$7,305,220	\$9,210,759	\$9,352,138	\$9,439,428	\$9,409,641	\$57,503	0.61%
TOTAL MEANS OF FINANCING	\$72,707,173	\$111,790,703	\$113,135,348	\$114,034,180	\$112,955,621	(\$179,727)	(0.16%)
Classified	0	0	0	0	0	0	0%
Unclassified	521	534	534	539	539	5	0.94%
AUTHORIZED T.O. POSITIONS	521	534	534	539	539	5	0.94%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	46	46	46	46	46	0	0%
POSITIONS	568	581	581	586	586	5	1%

146 - Lieutenant Governor

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)	\$1,398,203	\$1,406,435	\$1,573,465	\$1,375,920	\$2,875,022	\$1,301,557	82.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,095,209	\$1,095,750	\$1,095,750	\$1,095,822	\$1,095,750	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$6,061,182	\$8,145,094	\$8,145,094	\$8,145,094	\$8,145,094	\$0	0%
TOTAL MEANS OF FINANCING	\$8,554,595	\$10,647,279	\$10,814,309	\$10,616,836	\$12,115,866	\$1,301,557	12.04%
Classified	0	0	0	0	0	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	8	8	8	8	8	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

147 - State Treasurer

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	\$205,260	\$205,260	\$205,260	\$205,260	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,403,435	\$1,718,452	\$1,961,308	\$1,720,658	\$1,720,658	(\$240,650)	(12.27%)
FEES & SELF-GENERATED	\$9,497,615	\$11,047,931	\$11,047,931	\$11,498,233	\$11,415,803	\$367,872	3.33%
STATUTORY DEDICATIONS	\$444,422	\$886,455	\$886,455	\$886,455	\$886,455	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,345,472	\$13,858,098	\$14,100,954	\$14,310,606	\$14,228,176	\$127,222	0.90%
Classified	54	64	64	64	64	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	64	74	74	74	74	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	69	79	79	79	79	0	0%

158 - Public Service 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601	4.58%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601	4.58%
Classified	77	77	77	77	77	0	0%
Unclassified	18	18	18	18	18	0	0%
AUTHORIZED T.O. POSITIONS	95	95	95	95	95	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	96	96	96	96	96	0	0%

160 - Agriculture and Forestry

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)	\$29,951,345	\$26,029,615	\$41,036,778	\$36,009,778	\$26,403,408	(\$14,633,370)	(35.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,904,563	\$537,345	\$5,837,147	\$559,161	\$539,035	(\$5,298,112)	(90.77%)
FEES & SELF-GENERATED	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)	(0.01%)
STATUTORY DEDICATIONS	\$35,073,108	\$43,588,080	\$44,232,304	\$39,540,501	\$39,544,041	(\$4,688,263)	(10.60%)
FEDERAL FUNDS	\$9,927,614	\$13,000,196	\$22,126,709	\$13,072,031	\$12,988,479	(\$9,138,230)	(41.30%)
TOTAL MEANS OF FINANCING	\$95,705,586	\$91,408,545	\$121,486,247	\$97,496,772	\$87,727,706	(\$33,758,541)	(27.79%)
Classified	550	550	550	550	548	(2)	(0.36%)
Unclassified	40	40	40	40	40	0	0%
AUTHORIZED T.O. POSITIONS	590	590	590	590	588	(2)	(0.34%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	42	42	42	42	41	(1)	(2.38%)
POSITIONS	634	634	634	634	631	(3)	(0%)

165 - Commissioner of Insurance

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	\$180,000	\$180,000	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$35,461,012	\$36,071,043	\$36,071,043	\$37,618,133	\$41,069,124	\$4,998,081	13.86%
STATUTORY DEDICATIONS	\$22,007,628	\$20,000,000	\$34,709,164	\$15,000,000	\$25,000,000	(\$9,709,164)	(27.97%)
FEDERAL FUNDS	\$877,581	\$1,195,671	\$1,195,671	\$1,208,507	\$800,000	(\$395,671)	(33.09%)
TOTAL MEANS OF FINANCING	\$58,346,221	\$57,266,714	\$71,975,878	\$53,826,640	\$67,049,124	(\$4,926,754)	(6.85%)
Classified	195	203	203	203	205	2	0.99%
Unclassified	27	27	27	27	27	0	0%
AUTHORIZED T.O. POSITIONS	222	230	230	230	232	2	0.87%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	225	233	233	233	235	2	1%

250 - Office of Economic Development

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	\$49,386,053	\$49,386,053	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$175,000	\$175,000	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$10,074,252	\$10,074,252	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$2,975,000	\$2,975,000	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$69,610,305	\$69,610,305	0%
Classified	0	0	0	0	69	69	0%
Unclassified	0	0	0	0	144	144	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	213	213	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	6	6	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	219	219	0%

251 - Office of the Secretary

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)	\$17,775,319	\$19,693,252	\$24,656,676	\$20,074,907	\$0	(\$24,656,676)	(100.00%)
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	\$17,775,319	\$19,693,252	\$24,656,676	\$20,074,907	\$0	(\$24,656,676)	(100.00%)
Classified	24	24	24	24	0	(24)	(100.00%)
Unclassified	14	14	14	14	0	(14)	(100.00%)
AUTHORIZED T.O. POSITIONS	38	38	38	38	0	(38)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	38	38	38	38	0	(38)	(100%)

252 - Office of Business Development

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)	\$18,991,622	\$16,009,158	\$30,614,207	\$16,553,717	\$0	(\$30,614,207)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$108,540	\$175,000	\$231,619	\$175,000	\$0	(\$231,619)	(100.00%)
FEES & SELF-GENERATED	\$3,785,679	\$6,154,987	\$8,824,780	\$10,071,487	\$0	(\$8,824,780)	(100.00%)
STATUTORY DEDICATIONS	\$3,648,425	\$3,573,750	\$3,575,850	\$2,000,000	\$0	(\$3,575,850)	(100.00%)
FEDERAL FUNDS	\$11,248,168	\$34,464,794	\$52,944,696	\$35,639,794	\$0	(\$52,944,696)	(100.00%)
TOTAL MEANS OF FINANCING	\$37,782,435	\$60,377,689	\$96,191,152	\$64,439,998	\$0	(\$96,191,152)	(100.00%)
Classified	39	39	39	39	0	(39)	(100.00%)
Unclassified	36	36	36	36	0	(36)	(100.00%)
AUTHORIZED T.O. POSITIONS	75	75	75	75	0	(75)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	6	6	0	(6)	(100.00%)
NON-T.O. FTE POSITIONS	1	0	0	0	0	0	0%
POSITIONS	80	79	81	81	0	(81)	(100%)

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%

261 - Office of the Secretary

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)	\$14,111,421	\$10,896,466	\$19,087,916	\$11,394,266	\$11,253,944	(\$7,833,972)	(41.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,763,732	\$1,639,129	\$1,812,927	\$1,639,129	\$1,639,129	(\$173,798)	(9.59%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$861,475	\$919,551	\$919,551	\$903,914	\$903,818	(\$15,733)	(1.71%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,736,627	\$13,455,146	\$21,820,394	\$13,937,309	\$13,796,891	(\$8,023,503)	(36.77%)
Classified	44	44	44	44	44	0	0%
Unclassified	8	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	52	58	58	58	58	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	52	58	58	58	58	0	0%

262 - Office of the State Library of Louisiana

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)	\$4,860,221	\$5,102,840	\$5,215,436	\$5,431,585	\$5,236,219	\$20,783	0.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$621,346	\$821,436	\$821,436	\$821,436	\$821,436	\$0	0%
FEES & SELF-GENERATED	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)	(20.80%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$3,031,766	\$3,500,000	\$3,500,000	\$3,506,165	\$3,500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$8,538,407	\$9,514,276	\$9,650,515	\$9,849,186	\$9,647,655	(\$2,860)	(0.03%)
Classified	47	47	47	47	47	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	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	48	48	48	48	48	0	0%

263 - Office of State Museum

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)	\$5,940,434	\$7,841,985	\$7,880,415	\$6,583,610	\$6,413,663	(\$1,466,752)	(18.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,333,252	\$1,440,474	\$1,440,474	\$1,440,474	\$1,440,474	\$0	0%
FEES & SELF-GENERATED	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)	(0.08%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$0	0%
TOTAL MEANS OF FINANCING	\$8,477,391	\$11,453,502	\$11,492,928	\$10,214,342	\$10,025,180	(\$1,467,748)	(12.77%)
Classified	66	66	66	66	65	(1)	(1.52%)
Unclassified	2	2	2	2	3	1	50.00%
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	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	68	68	68	68	0	0%

264 - Office of State Parks

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)	\$19,551,985	\$20,979,844	\$20,979,844	\$33,602,383	\$22,696,864	\$1,717,020	8.18%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$106,235	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$16,197,647	\$25,096,094	\$25,096,094	\$15,308,368	\$15,179,114	(\$9,916,980)	(39.52%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,453,188	\$5,910,990	\$5,910,990	\$5,916,321	\$5,464,655	(\$446,335)	(7.55%)
TOTAL MEANS OF FINANCING	\$37,309,055	\$52,211,050	\$52,211,050	\$55,051,194	\$43,564,755	(\$8,646,295)	(16.56%)
Classified	310	310	310	310	307	(3)	(0.97%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	311	311	311	311	308	(3)	(0.96%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	26	26	26	26	26	0	0%
POSITIONS	343	343	343	343	340	(3)	(1%)

265 - Office of Cultural Development

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)	\$2,514,102	\$2,523,556	\$2,976,306	\$2,889,463	\$3,175,687	\$199,381	6.70%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,245,339	\$2,551,590	\$2,580,931	\$2,554,094	\$2,551,590	(\$29,341)	(1.14%)
FEES & SELF-GENERATED	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,927,381	\$3,037,116	\$3,193,333	\$3,037,342	\$3,037,116	(\$156,217)	(4.89%)
TOTAL MEANS OF FINANCING	\$8,390,804	\$8,914,492	\$9,552,800	\$9,285,000	\$9,566,623	\$13,823	0.14%
Classified	29	29	29	29	29	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	33	33	33	33	33	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	7	7	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	41	41	41	41	41	0	0%

267 - Office of Tourism

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)	\$912,805	\$1,423	\$126,423	\$1,423	\$1,423	(\$125,000)	(98.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$43,216	\$43,216	\$43,216	\$43,216	\$0	0%
FEES & SELF-GENERATED	\$37,784,130	\$33,727,639	\$34,342,653	\$38,967,770	\$38,498,570	\$4,155,917	12.10%
STATUTORY DEDICATIONS	\$2,725,800	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$332,147	\$100,000	\$127,768	\$100,000	\$0	(\$127,768)	(100.00%)
TOTAL MEANS OF FINANCING	\$41,754,883	\$33,872,278	\$34,640,060	\$39,112,409	\$38,543,209	\$3,903,149	11.27%
Classified	75	75	75	75	75	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	76	76	76	76	76	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	155	155	155	155	155	0	0%

273 - 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,238	\$21,976	\$21,976	\$21,976	\$21,976	\$0	0%
FEES & SELF-GENERATED	\$0	\$101,505	\$101,505	\$103,677	\$101,505	\$0	0%
STATUTORY DEDICATIONS	\$51,037,764	\$54,761,608	\$55,237,144	\$55,227,962	\$60,321,506	\$5,084,362	9.20%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$51,055,002	\$54,885,089	\$55,360,625	\$55,353,615	\$60,444,987	\$5,084,362	9.18%
Classified	190	190	190	190	188	(2)	(1.05%)
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	201	201	201	201	199	(2)	(1.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	201	201	201	201	199	(2)	(1%)

276 - Engineering and Operations

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)	\$36,573,157	\$70,614,750	\$88,294,597	\$53,379,930	\$11,673,808	(\$76,620,789)	(86.78%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$56,553,295	\$47,558,675	\$47,558,675	\$45,426,948	\$44,558,675	(\$3,000,000)	(6.31%)
FEES & SELF-GENERATED	\$21,631,815	\$29,818,370	\$39,923,336	\$29,872,609	\$29,818,370	(\$10,104,966)	(25.31%)
STATUTORY DEDICATIONS	\$560,768,330	\$638,937,526	\$682,940,845	\$568,616,510	\$626,880,013	(\$56,060,832)	(8.21%)
FEDERAL FUNDS	\$28,040,944	\$30,262,163	\$30,262,163	\$30,524,314	\$30,488,163	\$226,000	0.75%
TOTAL MEANS OF FINANCING	\$703,567,540	\$817,191,484	\$888,979,616	\$727,820,311	\$743,419,029	(\$145,560,587)	(16.37%)
Classified	4,107	4,107	4,107	4,107	4,109	2	0.05%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	4,118	4,118	4,118	4,118	4,120	2	0.05%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4,118	4,118	4,118	4,118	4,120	2	0%

279 - DOTD-Capital Outlay/Non-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)	\$111,700,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0	0%
FEES & SELF-GENERATED	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000	50.00%
STATUTORY DEDICATIONS	\$1,862,160,344	\$2,125,598,564	\$2,125,598,564	\$1,813,633,464	\$2,103,055,522	(\$22,543,042)	(1.06%)
FEDERAL FUNDS	\$4,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)	(0.35%)
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%

300 - Jefferson Parish Human Services 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)	\$15,271,320	\$15,560,341	\$15,560,341	\$16,567,615	\$15,423,888	(\$136,453)	(0.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,420,062	\$4,486,789	\$4,486,789	\$2,180,166	\$2,180,166	(\$2,306,623)	(51.41%)
FEES & SELF-GENERATED	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,329,054	(\$2,443,076)	(10.73%)
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	176	176	176	176	145	(31)	(17.61%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	145	(31)	(18%)

301 - Florida Parishes Human Services 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)	\$16,027,773	\$16,386,230	\$16,386,230	\$17,709,172	\$16,540,764	\$154,534	0.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,903,539	\$7,863,344	\$7,863,344	\$7,866,532	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$399,226	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534	0.55%
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	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

302 - Capital Area Human Services 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)	\$16,919,894	\$18,818,386	\$18,818,386	\$19,615,985	\$18,268,116	(\$550,270)	(2.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,780,388	\$11,100,731	\$11,100,731	\$10,077,558	\$10,077,558	(\$1,023,173)	(9.22%)
FEES & SELF-GENERATED	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$31,898,782	(\$1,573,443)	(4.70%)
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	218	218	218	218	218	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	218	218	0	0%

303 - Developmental Disabilities Council

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)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$757,517	(\$250,000)	(24.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,520,490	\$1,788,551	\$1,788,551	\$1,830,683	\$1,834,480	\$45,929	2.57%
TOTAL MEANS OF FINANCING	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,591,997	(\$204,071)	(7.30%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	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	8	8	8	8	8	0	0%

304 - Metropolitan Human Services 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)	\$18,402,595	\$18,088,015	\$18,088,015	\$18,947,879	\$18,291,381	\$203,366	1.12%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,389,647	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,603,298	\$2,355,052	\$2,355,052	\$2,355,052	\$2,355,052	\$0	0%
TOTAL MEANS OF FINANCING	\$29,666,022	\$31,012,096	\$31,012,096	\$31,871,960	\$31,215,462	\$203,366	0.66%
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	140	140	140	140	121	(19)	(13.57%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	140	140	140	140	121	(19)	(14%)

305 - Medical Vendor 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)	\$165,298,910	\$135,587,277	\$142,475,367	\$138,913,425	\$134,431,852	(\$8,043,515)	(5.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$18,350,041	\$499,672	\$499,672	\$504,014	\$499,672	\$0	0%
FEES & SELF-GENERATED	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560	589.02%
FEDERAL FUNDS	\$352,083,827	\$470,047,468	\$492,318,130	\$481,324,871	\$454,848,442	(\$37,469,688)	(7.61%)
TOTAL MEANS OF FINANCING	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$600,387,466	(\$40,035,643)	(6.25%)
Classified	994	994	994	996	994	0	0%
Unclassified	2	2	2	2	4	2	100.00%
AUTHORIZED T.O. POSITIONS	996	996	996	998	998	2	0.20%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	113	110	110	108	108	(2)	(1.82%)
POSITIONS	1,109	1,106	1,106	1,106	1,106	0	0%

306 - Medical Vendor Payments

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)	\$1,942,326,555	\$2,512,520,489	\$2,512,520,489	\$2,630,643,970	\$2,452,374,099	(\$60,146,390)	(2.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$164,071,258	\$166,436,529	\$166,436,529	\$172,242,756	\$194,842,709	\$28,406,180	17.07%
FEES & SELF-GENERATED	\$601,477,616	\$554,334,489	\$554,334,489	\$525,316,681	\$686,126,414	\$131,791,925	23.77%
STATUTORY DEDICATIONS	\$1,563,369,345	\$1,273,135,770	\$1,273,135,770	\$1,469,658,400	\$1,805,292,712	\$532,156,942	41.80%
FEDERAL FUNDS	\$13,524,004,147	\$12,871,874,017	\$12,871,874,017	\$14,106,124,008	\$15,508,563,105	\$2,636,689,088	20.48%
TOTAL MEANS OF FINANCING	\$17,795,248,921	\$17,378,301,294	\$17,378,301,294	\$18,903,985,815	\$20,647,199,039	\$3,268,897,745	18.81%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

307 - Office of the Secretary

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)	\$60,596,043	\$61,936,074	\$60,401,900	\$63,712,091	\$61,862,978	\$1,461,078	2.42%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,215,048	\$12,314,057	\$12,314,057	\$12,342,744	\$12,314,057	\$0	0%
FEES & SELF-GENERATED	\$44,430	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$1,202,031	\$24,341,030	\$24,341,030	\$24,341,030	\$24,154,814	(\$186,216)	(0.77%)
FEDERAL FUNDS	\$18,959,574	\$21,495,464	\$18,466,747	\$18,481,215	\$18,466,747	\$0	0%
TOTAL MEANS OF FINANCING	\$88,017,127	\$122,956,026	\$118,393,135	\$121,746,481	\$119,667,997	\$1,274,862	1.08%
Classified	434	438	435	437	441	6	1.38%
Unclassified	11	9	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	445	447	442	444	448	6	1.36%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	12	12	10	10	(2)	(16.67%)
POSITIONS	458	459	454	454	458	4	1%

309 - South Central Louisiana Human Services 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)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,044,502	\$1,162,523	6.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,050,017	\$7,943,733	\$7,943,733	\$7,944,805	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
TOTAL MEANS OF FINANCING	\$25,759,119	\$27,925,712	\$27,925,712	\$29,850,162	\$29,588,235	\$1,662,523	5.95%
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	145	146	146	146	144	(2)	(1.37%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	145	146	146	146	144	(2)	(1%)

310 - Northeast Delta Human Services 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)	\$11,143,605	\$11,309,002	\$11,309,002	\$11,636,444	\$12,547,667	\$1,238,665	10.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,504,577	\$4,483,420	\$4,483,420	\$4,483,420	\$4,483,420	\$0	0%
FEES & SELF-GENERATED	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600	39.62%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,824,729	\$16,566,266	\$16,566,266	\$16,893,708	\$18,111,531	\$1,545,265	9.33%
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	101	101	101	101	97	(4)	(3.96%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	101	101	101	101	97	(4)	(4%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

320 - Office of Aging and Adult Services

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)	\$26,711,921	\$29,092,182	\$29,092,182	\$24,850,270	\$24,239,188	(\$4,852,994)	(16.68%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$32,854,694	\$41,306,413	\$41,636,514	\$52,270,035	\$52,433,221	\$10,796,707	25.93%
FEES & SELF-GENERATED	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$0	0%
STATUTORY DEDICATIONS	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$0	\$181,733	\$181,733	\$185,622	\$181,733	\$0	0%
TOTAL MEANS OF FINANCING	\$62,367,953	\$74,871,442	\$75,201,543	\$81,603,435	\$81,145,256	\$5,943,713	7.90%
Classified	410	420	424	424	432	8	1.89%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	412	422	426	426	434	8	1.88%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	42	35	35	35	33	(2)	(5.71%)
POSITIONS	454	457	461	461	467	6	1%

324 - Louisiana Emergency Response Network Board

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)	\$2,351,121	\$2,157,768	\$2,157,768	\$2,209,130	\$2,244,730	\$86,962	4.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,269	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962	3.91%
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	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	10	10	10	10	10	0	0%

325 - Acadiana Area Human Services 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)	\$14,407,372	\$14,666,975	\$14,666,975	\$15,515,723	\$15,090,816	\$423,841	2.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,970,089	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$486,048	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,734,926	\$423,841	1.90%
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	119	119	119	119	119	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	119	119	0	0%

STATE OF LOUISIANA

Means of Finance Summary - Agency

Enacted

326 - Office of Public Health

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)	\$58,767,535	\$60,446,578	\$61,846,578	\$62,413,056	\$72,096,342	\$10,249,764	16.57%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,283,995	\$87,005,926	\$87,005,926	\$87,136,513	\$85,005,926	(\$2,000,000)	(2.30%)
FEES & SELF-GENERATED	\$52,088,032	\$56,642,869	\$56,728,876	\$59,366,426	\$58,169,027	\$1,440,151	2.54%
STATUTORY DEDICATIONS	\$13,383,108	\$18,000,320	\$18,000,320	\$18,179,779	\$18,000,320	\$0	0%
FEDERAL FUNDS	\$354,379,389	\$552,284,082	\$552,284,082	\$408,867,210	\$365,102,806	(\$187,181,276)	(33.89%)
TOTAL MEANS OF FINANCING	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$598,374,421	(\$177,491,361)	(22.88%)
Classified	1,213	1,215	1,215	1,215	1,220	5	0.41%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	1,227	1,229	1,229	1,229	1,234	5	0.41%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	105	103	103	103	103	0	0%
POSITIONS	1,332	1,332	1,332	1,332	1,337	5	0%

327 - Office of Surgeon 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)	\$0	\$481,625	\$2,015,799	\$1,851,236	\$1,791,445	(\$224,354)	(11.13%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$3,028,717	\$3,028,717	\$3,028,717	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,820,162	(\$224,354)	(4.45%)
Classified	0	0	3	3	3	0	0%
Unclassified	0	2	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	0	2	7	7	7	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	2	7	7	7	0	0%

330 - Office of Behavioral Health

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)	\$143,279,999	\$163,079,151	\$163,091,928	\$195,630,814	\$239,492,625	\$76,400,697	46.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$127,064,500	\$168,106,887	\$168,315,405	\$174,562,152	\$166,783,072	(\$1,532,333)	(0.91%)
FEES & SELF-GENERATED	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$0	0%
STATUTORY DEDICATIONS	\$5,254,859	\$8,165,264	\$8,165,264	\$7,398,884	\$8,845,801	\$680,537	8.33%
FEDERAL FUNDS	\$83,483,287	\$104,526,151	\$104,526,151	\$104,533,172	\$79,526,151	(\$25,000,000)	(23.92%)
TOTAL MEANS OF FINANCING	\$360,013,041	\$445,264,603	\$445,485,898	\$483,526,273	\$496,034,799	\$50,548,901	11.35%
Classified	1,656	1,658	1,658	1,658	1,619	(39)	(2.35%)
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,671	1,673	1,673	1,673	1,634	(39)	(2.33%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	112	110	110	110	108	(2)	(1.82%)
POSITIONS	1,789	1,789	1,789	1,789	1,748	(41)	(2%)

340 - Office for Citizens w/Developmental Disabilities

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)	\$41,083,070	\$43,250,725	\$43,250,725	\$41,751,343	\$40,721,095	(\$2,529,630)	(5.85%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$156,363,371	\$164,267,003	\$165,041,709	\$176,801,292	\$171,302,091	\$6,260,382	3.79%
FEES & SELF-GENERATED	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)	(0.04%)
STATUTORY DEDICATIONS	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820	290.17%
FEDERAL FUNDS	\$7,205,137	\$7,816,547	\$7,816,547	\$7,940,762	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$208,300,917	\$219,895,660	\$220,670,366	\$232,338,731	\$225,615,166	\$4,944,800	2.24%
Classified	1,646	1,647	1,643	1,643	1,646	3	0.18%
Unclassified	35	36	36	36	33	(3)	(8.33%)
AUTHORIZED T.O. POSITIONS	1,681	1,683	1,679	1,679	1,679	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	90	89	89	89	86	(3)	(3.37%)
POSITIONS	1,771	1,772	1,768	1,768	1,765	(3)	(0%)

350 - Office on Women's Health and Community Health

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)	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,053,829	(\$118,939)	(10.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$253,408	\$253,408	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	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,307,237	\$134,469	11.47%
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	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	6	6	6	6	6	0	0%

360 - DCFS - Office for Children and Family Services

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)	\$288,499,277	\$309,557,203	\$321,009,873	\$335,137,990	\$317,419,423	(\$3,590,450)	(1.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,549,495	\$16,502,907	\$16,502,907	\$16,550,584	\$16,550,584	\$47,677	0.29%
FEES & SELF-GENERATED	\$9,285,419	\$16,634,991	\$16,634,991	\$16,635,798	\$16,634,991	\$0	0%
STATUTORY DEDICATIONS	\$724,294	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)	(57.99%)
FEDERAL FUNDS	\$582,123,751	\$598,460,491	\$602,513,161	\$683,522,211	\$664,663,847	\$62,150,686	10.32%
TOTAL MEANS OF FINANCING	\$901,182,235	\$942,879,886	\$958,385,226	\$1,052,571,734	\$1,015,993,139	\$57,607,913	6.01%
Classified	3,727	3,750	3,750	3,750	3,743	(7)	(0.19%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	3,737	3,760	3,760	3,760	3,753	(7)	(0.19%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	115	102	102	102	102	0	0%
POSITIONS	3,852	3,862	3,862	3,862	3,855	(7)	(0%)

375 - Imperial Calcasieu Human Services 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)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,643,793	\$400,054	4.33%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,247,364	\$3,185,171	\$3,185,171	\$3,193,541	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)	(3.57%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$122,250	\$125,000	\$125,000	\$125,751	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$13,471,245	\$13,953,910	\$13,953,910	\$14,580,342	\$14,303,964	\$350,054	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	80	80	80	80	84	4	5.00%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	80	80	80	80	84	4	5%

376 - Central Louisiana Human Services 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)	\$10,296,243	\$10,927,247	\$10,927,247	\$11,231,837	\$10,914,152	(\$13,095)	(0.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,493,818	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,626,671	(\$13,095)	(0.07%)
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	88	89	89	89	89	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	88	89	89	89	89	0	0%

377 - Northwest Louisiana Human Services 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)	\$9,327,170	\$9,355,478	\$9,355,478	\$9,790,630	\$9,348,737	(\$6,741)	(0.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,718,592	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)	(16.67%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)	(1.23%)
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	91	91	91	91	91	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	91	91	91	91	91	0	0%

400 - Corrections - 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)	\$120,663,201	\$96,961,907	\$101,051,045	\$170,224,675	\$107,779,740	\$6,728,695	6.66%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$11,987,217	\$13,740,466	\$13,740,466	\$13,754,181	\$13,935,666	\$195,200	1.42%
FEES & SELF-GENERATED	\$1,489,499	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)	(92.64%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0%
FEDERAL FUNDS	\$4,555,360	\$4,612,646	\$4,612,646	\$4,613,389	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$138,695,277	\$116,880,155	\$120,969,293	\$188,707,381	\$129,443,188	\$8,473,895	7.00%
Classified	213	217	217	217	217	0	0%
Unclassified	22	22	22	22	22	0	0%
AUTHORIZED T.O. POSITIONS	235	239	239	239	239	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	243	247	247	247	247	0	0%

402 - Louisiana State Penitentiary

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)	\$161,051,260	\$163,109,782	\$167,600,188	\$179,527,729	\$167,464,888	(\$135,300)	(0.08%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$163,293	\$172,500	\$172,500	\$176,192	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$7,792,418	\$12,329,614	\$12,329,614	\$11,350,681	\$11,317,720	(\$1,011,894)	(8.21%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$169,006,971	\$175,611,896	\$180,102,302	\$191,054,602	\$178,955,108	(\$1,147,194)	(0.64%)
Classified	1,251	1,239	1,239	1,239	1,239	0	0%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,266	1,254	1,254	1,254	1,254	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,272	1,260	1,260	1,260	1,260	0	0%

403 - Office of Juvenile Justice

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)	\$160,470,971	\$150,925,506	\$156,582,609	\$173,175,341	\$176,701,933	\$20,119,324	12.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,147,967	\$19,944,621	\$19,944,621	\$19,960,002	\$19,134,621	(\$810,000)	(4.06%)
FEES & SELF-GENERATED	\$94,734	\$924,509	\$924,509	\$929,972	\$1,924,509	\$1,000,000	108.17%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$753,245	\$891,796	\$891,796	\$892,896	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$174,466,918	\$172,686,432	\$178,343,535	\$194,958,211	\$198,652,859	\$20,309,324	11.39%
Classified	851	921	921	998	1,014	93	10.10%
Unclassified	56	56	56	56	56	0	0%
AUTHORIZED T.O. POSITIONS	907	977	977	1,054	1,070	93	9.52%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	938	1,008	1,008	1,085	1,101	93	9%

405 - Raymond Laborde Correctional Center

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)	\$40,664,830	\$41,428,338	\$42,099,042	\$44,606,703	\$42,896,689	\$797,647	1.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$120,793	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$2,409,026	\$2,263,635	\$2,263,635	\$1,985,420	\$2,278,438	\$14,803	0.65%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$43,194,649	\$43,836,832	\$44,507,536	\$46,736,982	\$45,319,986	\$812,450	1.83%
Classified	351	351	351	351	351	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	355	355	355	355	355	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	355	355	355	355	355	0	0%

406 - Louisiana Correctional Institute for Women

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)	\$33,049,357	\$32,228,912	\$32,510,298	\$34,404,315	\$32,783,779	\$273,481	0.84%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$711,206	\$1,669,364	\$1,669,364	\$1,608,901	\$1,605,953	(\$63,411)	(3.80%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,760,563	\$33,970,706	\$34,252,092	\$36,085,646	\$34,462,162	\$210,070	0.61%
Classified	259	259	259	259	259	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	265	265	265	265	265	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	266	266	266	266	266	0	0%

407 - Winn Correctional Center

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)	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)	(27.01%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$350,087	\$590,268	\$590,268	\$508,900	\$508,900	(\$81,368)	(13.78%)
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%

408 - Allen Correctional Center

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)	\$32,008,483	\$34,191,277	\$34,238,927	\$35,290,251	\$33,717,306	(\$521,621)	(1.52%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,036	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$1,442,242	\$1,798,818	\$1,798,818	\$1,825,679	\$1,821,934	\$23,116	1.29%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,459,761	\$36,068,127	\$36,115,777	\$37,193,962	\$35,617,272	(\$498,505)	(1.38%)
Classified	293	301	301	301	301	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	293	301	301	301	301	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	293	301	301	301	301	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

409 - Dixon Correctional Institute

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)	\$60,235,007	\$61,104,989	\$64,530,752	\$63,334,459	\$61,010,533	(\$3,520,219)	(5.46%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,363,608	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$2,212,517	\$2,766,962	\$2,766,962	\$2,419,881	\$2,412,724	(\$354,238)	(12.80%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$63,811,132	\$65,587,398	\$69,013,161	\$67,469,787	\$65,138,704	(\$3,874,457)	(5.61%)
Classified	458	458	458	458	458	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	463	463	463	463	463	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	463	463	463	463	463	0	0%

413 - Elayn Hunt Correctional Center

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)	\$82,181,208	\$103,305,847	\$103,390,917	\$88,320,490	\$84,513,980	(\$18,876,937)	(18.26%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$54,332	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$2,250,758	\$2,610,463	\$2,610,463	\$2,251,014	\$2,240,585	(\$369,878)	(14.17%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$84,486,298	\$106,159,358	\$106,244,428	\$90,814,552	\$86,997,613	(\$19,246,815)	(18.12%)
Classified	627	627	627	627	627	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	637	637	637	637	637	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	640	640	640	640	640	0	0%

414 - David Wade Correctional Center

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)	\$40,813,728	\$37,987,653	\$39,787,653	\$40,342,767	\$39,285,446	(\$502,207)	(1.26%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,601	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$1,506,646	\$2,032,052	\$2,032,052	\$1,935,857	\$1,929,970	(\$102,082)	(5.02%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$42,343,974	\$40,096,988	\$41,896,988	\$42,355,907	\$41,292,699	(\$604,289)	(1.44%)
Classified	321	321	321	321	321	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	326	326	326	326	326	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	327	327	327	327	327	0	0%

415 - Adult Probation and Parole

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)	\$84,893,667	\$90,519,547	\$90,589,649	\$95,373,676	\$96,620,070	\$6,030,421	6.66%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$11,271,660	\$10,854,000	\$10,854,000	\$11,254,000	\$13,045,667	\$2,191,667	20.19%
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$97,125,327	\$102,333,547	\$102,403,649	\$107,587,676	\$110,625,737	\$8,222,088	8.03%
Classified	753	753	753	753	753	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	753	753	753	753	753	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	756	756	756	756	756	0	0%

416 - B.B. Sixty Rayburn Correctional Center

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)	\$37,555,819	\$51,386,498	\$52,442,848	\$37,482,850	\$36,179,607	(\$16,263,241)	(31.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$140,034	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$1,840,633	\$2,109,120	\$2,109,120	\$1,839,497	\$1,830,744	(\$278,376)	(13.20%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,536,486	\$53,651,682	\$54,708,032	\$39,478,411	\$38,166,415	(\$16,541,617)	(30.24%)
Classified	291	291	291	291	291	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	297	297	297	297	297	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	298	298	298	298	298	0	0%

418 - Office of Management and Finance

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	\$1,309,247	\$1,309,247	\$0	\$0	(\$1,309,247)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,140,522	\$3,766,719	\$3,766,719	\$3,774,904	\$3,766,719	\$0	0%
FEES & SELF-GENERATED	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)	(24.17%)
STATUTORY DEDICATIONS	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,038,820	\$31,648,093	\$32,432,752	\$31,222,157	\$26,387,900	(\$6,044,852)	(18.64%)
Classified	103	103	103	103	103	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	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	105	105	105	105	105	0	0%

419 - Office of State Police

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)	\$57,508,441	\$72,582,013	\$101,277,185	\$168,944,558	\$110,076,847	\$8,799,662	8.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,591,134	\$33,288,251	\$33,616,095	\$34,448,258	\$34,381,003	\$764,908	2.28%
FEES & SELF-GENERATED	\$196,186,962	\$224,858,750	\$227,728,874	\$171,533,699	\$168,726,956	(\$59,001,918)	(25.91%)
STATUTORY DEDICATIONS	\$85,746,635	\$84,404,232	\$92,404,232	\$87,404,298	\$91,859,113	(\$545,119)	(0.59%)
FEDERAL FUNDS	\$10,305,210	\$13,894,158	\$14,042,739	\$13,894,158	\$13,894,158	(\$148,581)	(1.06%)
TOTAL MEANS OF FINANCING	\$371,338,383	\$429,027,404	\$469,069,125	\$476,224,971	\$418,938,077	(\$50,131,048)	(10.69%)
Classified	1,769	1,797	1,797	1,796	1,796	(1)	(0.06%)
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	1,781	1,809	1,809	1,808	1,808	(1)	(0.06%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	43	43	43	43	43	0	0%
POSITIONS	1,824	1,852	1,852	1,851	1,851	(1)	(0%)

420 - Office of Motor Vehicles

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)	\$3,797,274	\$100,000	\$100,000	\$2,140	\$0	(\$100,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$370,449	\$472,500	\$532,500	\$472,500	\$472,500	(\$60,000)	(11.27%)
FEES & SELF-GENERATED	\$68,561,165	\$68,874,414	\$68,874,414	\$70,071,988	\$78,131,624	\$9,257,210	13.44%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000	0%
FEDERAL FUNDS	\$1,679,824	\$1,890,750	\$1,984,312	\$7,263,802	\$7,263,802	\$5,279,490	266.06%
TOTAL MEANS OF FINANCING	\$74,408,712	\$71,337,664	\$71,491,226	\$77,810,430	\$109,967,926	\$38,476,700	53.82%
Classified	562	562	562	562	562	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	566	566	566	566	566	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	566	566	566	566	566	0	0%

422 - Office of State Fire Marshal

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)	\$1,362,393	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,118,621	\$1,259,721	\$1,259,721	\$1,259,926	\$1,259,721	\$0	0%
FEES & SELF-GENERATED	\$3,525,994	\$6,481,072	\$6,481,072	\$6,487,304	\$6,481,072	\$0	0%
STATUTORY DEDICATIONS	\$29,796,372	\$27,566,984	\$27,904,543	\$30,822,307	\$32,206,578	\$4,302,035	15.42%
FEDERAL FUNDS	\$380,066	\$587,011	\$771,984	\$587,011	\$587,011	(\$184,973)	(23.96%)
TOTAL MEANS OF FINANCING	\$36,183,446	\$35,894,788	\$36,417,320	\$39,156,548	\$40,534,382	\$4,117,062	11.31%
Classified	197	197	197	197	196	(1)	(0.51%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	207	207	207	207	206	(1)	(0.48%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	208	208	208	208	207	(1)	(0%)

423 - Louisiana Gaming Control Board

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284	11.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284	11.10%
Classified	2	2	2	2	2	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	5	5	5	5	5	0	0%

424 - Liquefied Petroleum Gas 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083	9.24%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083	9.24%
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	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	2	2	2	2	2	0	0%
POSITIONS	14	14	14	14	14	0	0%

425 - Louisiana Highway Safety 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$412,350	\$412,350	\$412,350	\$412,350	\$0	0%
FEES & SELF-GENERATED	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$9,823,307	\$22,711,868	\$22,711,868	\$22,757,848	\$22,652,534	(\$59,334)	(0.26%)
TOTAL MEANS OF FINANCING	\$10,611,566	\$24,027,349	\$24,027,349	\$24,073,840	\$23,968,015	(\$59,334)	(0.25%)
Classified	14	14	14	14	14	0	0%
Unclassified	1	1	1	1	1	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%

431 - Office of the Secretary

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)	\$10,394,117	\$20,404,850	\$24,061,555	\$18,896,403	\$18,158,394	(\$5,903,161)	(24.53%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,385,796	\$7,133,320	\$7,133,320	\$7,650,578	\$7,247,855	\$114,535	1.61%
FEES & SELF-GENERATED	\$1,940,484	\$5,023,717	\$6,420,374	\$5,048,600	\$20,462,314	\$14,041,940	218.71%
STATUTORY DEDICATIONS	\$25,412,186	\$44,923,950	\$44,923,950	\$46,098,654	\$51,660,875	\$6,736,925	15.00%
FEDERAL FUNDS	\$28,707,292	\$125,795,905	\$125,795,905	\$126,780,028	\$115,701,149	(\$10,094,756)	(8.02%)
TOTAL MEANS OF FINANCING	\$69,839,875	\$203,281,742	\$208,335,104	\$204,474,263	\$213,230,587	\$4,895,483	2.35%
Classified	139	166	166	166	361	195	117.47%
Unclassified	9	10	10	10	12	2	20.00%
AUTHORIZED T.O. POSITIONS	148	176	176	176	373	197	111.93%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	3	1	50.00%
POSITIONS	150	178	178	178	376	198	111%

STATE OF LOUISIANA

Means of Finance Summary - Agency

Enacted

432 - Office of Conservation

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)	\$6,596,760	\$6,692,076	\$12,994,856	\$7,513,598	\$0	(\$12,994,856)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,094,998	\$1,499,417	\$1,499,417	\$1,499,460	\$0	(\$1,499,417)	(100.00%)
FEES & SELF-GENERATED	\$13,336,330	\$14,982,380	\$15,118,163	\$15,436,418	\$0	(\$15,118,163)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)	(100.00%)
FEDERAL FUNDS	\$2,415,262	\$4,291,525	\$4,474,259	\$4,307,446	\$0	(\$4,474,259)	(100.00%)
TOTAL MEANS OF FINANCING	\$23,443,349	\$30,280,247	\$36,901,544	\$31,594,712	\$0	(\$36,901,544)	(100.00%)
Classified	180	184	184	184	0	(184)	(100.00%)
Unclassified	1	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	181	185	185	185	0	(185)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	1	1	1	0	(1)	(100.00%)
POSITIONS	181	186	186	186	0	(186)	(100%)

440 - Office of Revenue

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	\$493,883	\$515,000	\$515,000	\$516,866	\$515,000	\$0	0%
FEES & SELF-GENERATED	\$109,371,252	\$118,637,147	\$122,829,667	\$124,121,568	\$133,684,770	\$10,855,103	8.84%
STATUTORY DEDICATIONS	\$557,914	\$557,914	\$557,914	\$559,187	\$557,914	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$110,423,050	\$119,710,061	\$123,902,581	\$125,197,621	\$134,757,684	\$10,855,103	8.76%
Classified	713	713	713	713	712	(1)	(0.14%)
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	724	724	724	724	723	(1)	(0.14%)
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	745	745	745	745	744	(1)	(0%)

451 - Local Housing of State Adult Offenders

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)	\$180,325,497	\$191,016,136	\$192,395,368	\$188,389,036	\$203,989,036	\$11,593,668	6.03%
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	\$180,325,497	\$191,016,136	\$192,395,368	\$188,389,036	\$203,989,036	\$11,593,668	6.03%
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%

452 - Local Housing of State Juvenile Offenders

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)	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,591	\$8,069,565	\$5,310,151	192.44%
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	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,591	\$8,069,565	\$5,310,151	192.44%
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%

474 - Workforce Support and Training

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)	\$14,810,048	\$15,560,048	\$15,560,048	\$14,810,048	\$20,310,048	\$4,750,000	30.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,821,892	\$3,200,000	\$3,200,000	\$1,700,000	\$1,700,000	(\$1,500,000)	(46.88%)
FEES & SELF-GENERATED	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$86,745,935	\$114,811,325	\$114,811,325	\$115,804,905	\$117,207,266	\$2,395,941	2.09%
FEDERAL FUNDS	\$161,281,958	\$167,428,330	\$167,428,330	\$169,663,803	\$179,551,894	\$12,123,564	7.24%
TOTAL MEANS OF FINANCING	\$266,669,833	\$301,071,922	\$301,071,922	\$302,050,975	\$318,841,427	\$17,769,505	5.90%
Classified	861	861	861	861	856	(5)	(0.58%)
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	873	873	873	873	868	(5)	(0.57%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	141	141	141	141	141	0	0%
POSITIONS	1,014	1,014	1,014	1,014	1,009	(5)	(0%)

511 - Wildlife and Fisheries Management and Finance

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)	\$2,209,158	\$2,541,435	\$2,873,711	\$9,604,498	\$9,604,498	\$6,730,787	234.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$19,500	\$19,500	\$0	\$0	(\$19,500)	(100.00%)
FEES & SELF-GENERATED	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$0	0%
STATUTORY DEDICATIONS	\$16,324,464	\$19,330,289	\$27,031,001	\$10,763,782	\$21,556,410	(\$5,474,591)	(20.25%)
FEDERAL FUNDS	\$184,008	\$229,315	\$229,315	\$231,883	\$229,315	\$0	0%
TOTAL MEANS OF FINANCING	\$18,728,081	\$22,130,989	\$30,163,977	\$20,610,837	\$31,400,673	\$1,236,696	4.10%
Classified	44	44	44	44	44	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	55	55	55	55	55	0	0%

512 - Office of the Secretary

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)	\$5,751,308	\$4,250,000	\$4,750,000	\$30,340,147	\$30,227,023	\$25,477,023	536.36%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$251,040	\$329,304	\$329,304	\$329,304	\$329,304	\$0	0%
FEES & SELF-GENERATED	\$217,368	\$294,975	\$294,975	\$294,975	\$344,975	\$50,000	16.95%
STATUTORY DEDICATIONS	\$38,223,739	\$40,532,313	\$40,670,394	\$15,897,194	\$15,537,160	(\$25,133,234)	(61.80%)
FEDERAL FUNDS	\$2,715,931	\$3,266,210	\$3,425,710	\$3,118,124	\$3,103,510	(\$322,200)	(9.41%)
TOTAL MEANS OF FINANCING	\$47,159,386	\$48,672,802	\$49,470,383	\$49,979,744	\$49,541,972	\$71,589	0.14%
Classified	275	277	277	277	277	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	280	282	282	282	282	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	8	8	8	8	0	0%
POSITIONS	290	290	290	290	290	0	0%

513 - Office of Wildlife

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)	\$755,976	\$1,500,000	\$2,513,217	\$1,500,000	\$0	(\$2,513,217)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,381,676	\$4,270,863	\$4,339,897	\$4,289,571	\$3,998,468	(\$341,429)	(7.87%)
FEES & SELF-GENERATED	\$2,955,889	\$4,230,289	\$4,429,236	\$4,320,914	\$4,168,382	(\$260,854)	(5.89%)
STATUTORY DEDICATIONS	\$18,085,537	\$27,942,352	\$29,309,822	\$26,691,184	\$25,287,860	(\$4,021,962)	(13.72%)
FEDERAL FUNDS	\$21,877,917	\$33,404,882	\$36,249,271	\$30,502,768	\$30,336,465	(\$5,912,806)	(16.31%)
TOTAL MEANS OF FINANCING	\$47,056,995	\$71,348,386	\$76,841,443	\$67,304,437	\$63,791,175	(\$13,050,268)	(16.98%)
Classified	222	222	222	222	222	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	226	226	226	226	226	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	45	45	45	45	45	0	0%
POSITIONS	274	274	274	274	274	0	0%

514 - Office of Fisheries

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	\$5,154,855	\$19,165,472	\$21,032,021	\$19,328,202	\$16,998,161	(\$4,033,860)	(19.18%)
FEES & SELF-GENERATED	\$3,178,574	\$5,540,975	\$5,540,975	\$5,442,548	\$5,284,665	(\$256,310)	(4.63%)
STATUTORY DEDICATIONS	\$19,835,207	\$23,664,031	\$28,903,056	\$26,541,227	\$25,618,060	(\$3,284,996)	(11.37%)
FEDERAL FUNDS	\$26,739,907	\$45,735,595	\$81,813,533	\$46,230,012	\$17,015,710	(\$64,797,823)	(79.20%)
TOTAL MEANS OF FINANCING	\$54,908,544	\$94,106,073	\$137,289,585	\$97,541,989	\$64,916,596	(\$72,372,989)	(52.72%)
Classified	232	232	232	232	232	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	233	233	233	233	233	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	53	53	53	53	53	0	0%
POSITIONS	286	286	286	286	286	0	0%

560 - State Civil 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,674,489	\$14,678,573	\$14,678,573	\$15,172,062	\$15,019,215	\$340,642	2.32%
FEES & SELF-GENERATED	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536	2.40%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178	2.32%
Classified	103	105	105	105	105	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	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	103	105	105	105	105	0	0%

561 - Municipal Fire and Police Civil 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)	\$1,799,999	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
Classified	20	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	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	20	21	21	21	21	0	0%

562 - Ethics 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)	\$4,742,852	\$5,028,707	\$5,028,707	\$5,156,069	\$5,024,533	(\$4,174)	(0.08%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,200,031	(\$4,174)	(0.08%)
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

563 - State Police 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)	\$809,333	\$814,753	\$814,753	\$826,648	\$851,495	\$36,742	4.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$42,000	\$55,000	\$55,000	\$56,177	\$55,000	\$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	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742	4.22%
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

565 - Board of Tax Appeals

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)	\$766,570	\$647,331	\$647,331	\$1,323	\$0	(\$647,331)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$829,342	\$807,089	\$807,089	\$1,492,998	\$1,936,859	\$1,129,770	139.98%
FEES & SELF-GENERATED	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,735,467	\$1,815,781	\$1,815,781	\$1,856,580	\$2,298,220	\$482,439	26.57%
Classified	0	0	0	0	0	0	0%
Unclassified	10	11	11	11	13	2	18.18%
AUTHORIZED T.O. POSITIONS	10	11	11	11	13	2	18.18%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	11	11	11	13	2	18%

585 - LA State Employees Retirement Sys - Contributions

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,895,245	\$0	\$0	\$0	\$0	\$0	0%
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	\$1,038,772	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,934,017	\$0	\$0	\$0	\$0	\$0	0%
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%

586 - Teachers Retirement System - Contributions

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$23,648,499	\$0	\$0	\$0	\$0	\$0	0%
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	\$1,038,772	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,687,271	\$0	\$0	\$0	\$0	\$0	0%
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%

600 - LSU System

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)	\$513,705,037	\$492,838,441	\$492,838,441	\$474,873,922	\$490,797,861	(\$2,040,580)	(0.41%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,853,170	\$8,485,184	\$8,485,184	\$8,485,184	\$8,485,184	\$0	0%
FEES & SELF-GENERATED	\$729,438,552	\$786,152,963	\$786,152,963	\$786,152,963	\$839,034,535	\$52,881,572	6.73%
STATUTORY DEDICATIONS	\$24,562,394	\$24,140,874	\$24,140,874	\$24,534,977	\$34,974,626	\$10,833,752	44.88%
FEDERAL FUNDS	\$12,427,125	\$13,018,275	\$13,018,275	\$13,018,275	\$14,018,275	\$1,000,000	7.68%
TOTAL MEANS OF FINANCING	\$1,288,986,278	\$1,324,635,737	\$1,324,635,737	\$1,307,065,321	\$1,387,310,481	\$62,674,744	4.73%
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%

610 - LA Health Care Services Division

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)	\$25,829,112	\$25,004,833	\$25,004,833	\$25,123,629	\$25,066,857	\$62,024	0.25%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,160,848	\$18,603,701	\$18,603,701	\$19,069,695	\$17,005,954	(\$1,597,747)	(8.59%)
FEES & SELF-GENERATED	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441	10.58%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,430,182	\$5,322,790	\$5,322,790	\$5,471,316	\$5,442,624	\$119,834	2.25%
TOTAL MEANS OF FINANCING	\$70,799,094	\$72,506,884	\$72,506,884	\$73,955,027	\$73,586,436	\$1,079,552	1.49%
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%

615 - Southern University System

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)	\$67,990,531	\$68,472,475	\$68,472,475	\$57,120,813	\$66,924,019	(\$1,548,456)	(2.26%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,420,972	\$4,476,791	\$4,476,791	\$4,476,791	\$4,476,791	\$0	0%
FEES & SELF-GENERATED	\$109,823,667	\$115,831,100	\$115,831,100	\$115,831,100	\$112,289,046	(\$3,542,054)	(3.06%)
STATUTORY DEDICATIONS	\$4,935,789	\$12,454,156	\$12,454,156	\$4,654,988	\$4,611,400	(\$7,842,756)	(62.97%)
FEDERAL FUNDS	\$3,654,209	\$13,654,209	\$13,654,209	\$3,654,209	\$3,654,209	(\$10,000,000)	(73.24%)
TOTAL MEANS OF FINANCING	\$190,825,168	\$214,888,731	\$214,888,731	\$185,737,901	\$191,955,465	(\$22,933,266)	(10.67%)
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%

620 - University of Louisiana System

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)	\$328,495,727	\$300,035,965	\$300,035,965	\$292,929,500	\$314,419,052	\$14,383,087	4.79%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$224,000	\$259,923	\$309,923	\$259,923	\$259,923	(\$50,000)	(16.13%)
FEES & SELF-GENERATED	\$606,755,989	\$672,482,759	\$672,482,759	\$672,482,759	\$693,993,461	\$21,510,702	3.20%
STATUTORY DEDICATIONS	\$20,217,506	\$25,515,858	\$25,515,858	\$17,728,871	\$23,774,940	(\$1,740,918)	(6.82%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$955,693,222	\$998,294,505	\$998,344,505	\$983,401,053	\$1,032,447,376	\$34,102,871	3.42%
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%

649 - LA Community & Technical Colleges System

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)	\$165,735,434	\$155,291,612	\$155,291,612	\$155,275,613	\$153,481,419	(\$1,810,193)	(1.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$155,179,082	\$169,815,083	\$169,815,083	\$169,815,083	\$175,812,107	\$5,997,024	3.53%
STATUTORY DEDICATIONS	\$39,064,144	\$16,030,143	\$16,030,143	\$16,043,688	\$18,052,315	\$2,022,172	12.61%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$359,978,660	\$341,136,838	\$341,136,838	\$341,134,384	\$347,345,841	\$6,209,003	1.82%
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%

656 - Special School 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)	\$26,096,541	\$28,954,284	\$30,141,431	\$30,030,033	\$26,273,662	(\$3,867,769)	(12.83%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,266,691	\$10,353,588	\$10,625,096	\$9,749,829	\$9,735,197	(\$889,899)	(8.38%)
FEES & SELF-GENERATED	\$47,985	\$168,145	\$168,145	\$171,743	\$168,145	\$0	0%
STATUTORY DEDICATIONS	\$0	\$152,220	\$152,220	\$154,688	\$153,362	\$1,142	0.75%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,411,216	\$39,628,237	\$41,086,892	\$40,106,293	\$36,330,366	(\$4,756,526)	(11.58%)
Classified	136	121	121	121	116	(5)	(4.13%)
Unclassified	220	235	235	235	221	(14)	(5.96%)
AUTHORIZED T.O. POSITIONS	356	356	356	356	337	(19)	(5.34%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	359	359	359	359	340	(19)	(5%)

657 - Louisiana School for Math, Science, and the Arts

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)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$7,669,118	\$638,310	9.08%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,703,520	\$3,087,004	\$3,439,709	\$3,088,286	\$3,087,004	(\$352,705)	(10.25%)
FEES & SELF-GENERATED	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491	3.15%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,496,357	\$10,810,761	\$11,200,008	\$15,813,730	\$11,488,104	\$288,096	2.57%
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	123	123	123	123	123	0	0%

658 - Thrive Academy

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)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,326,878	\$376,316	4.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,730,806	\$2,217,413	\$2,370,493	\$2,404,081	\$2,379,875	\$9,382	0.40%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0%
STATUTORY DEDICATIONS	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794	1.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,790,265	\$391,492	3.76%
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	47	5	11.90%
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5	11.36%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)	(41.67%)
POSITIONS	56	56	56	56	56	0	0%

659 - Ecole Pointe-Au-Chien

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)	\$467,226	\$1,083,182	\$1,083,182	\$1,512,752	\$1,361,170	\$277,988	25.66%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$96,723	\$325,750	\$325,750	\$369,000	\$380,040	\$54,290	16.67%
FEES & SELF-GENERATED	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)	(75.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,916,210	(\$192,722)	(9.14%)
Classified	0	0	0	0	0	0	0%
Unclassified	8	13	13	16	16	3	23.08%
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3	23.08%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	13	13	16	16	3	23%

662 - Louisiana Educational TV 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)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$6,910,137	(\$4,870,127)	(41.34%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$855,421	\$315,917	\$315,917	\$317,782	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)	(30.60%)
Classified	58	58	58	58	57	(1)	(1.72%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)	(1.54%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	65	65	65	64	(1)	(2%)

666 - Board of Elementary & Secondary 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)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,182,780	\$27,128	2.35%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000	20.00%
STATUTORY DEDICATIONS	\$19,448,059	\$20,718,780	\$20,718,780	\$20,719,250	\$21,500,000	\$781,220	3.77%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,589,306	\$21,924,432	\$21,924,432	\$21,923,092	\$22,742,780	\$818,348	3.73%
Classified	3	3	3	3	3	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	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	11	11	11	11	11	0	0%

671 - Board of Regents

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)	\$323,129,035	\$299,889,543	\$300,781,342	\$304,292,549	\$296,239,775	(\$4,541,567)	(1.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,801,813	\$14,752,107	\$14,752,107	\$14,256,109	\$14,256,109	(\$495,998)	(3.36%)
FEES & SELF-GENERATED	\$5,064,898	\$16,030,299	\$16,030,299	\$16,030,299	\$16,050,299	\$20,000	0.12%
STATUTORY DEDICATIONS	\$149,942,822	\$164,097,086	\$164,097,086	\$154,141,588	\$157,191,757	(\$6,905,329)	(4.21%)
FEDERAL FUNDS	\$11,046,504	\$34,232,149	\$34,232,149	\$34,232,149	\$34,232,149	\$0	0%
TOTAL MEANS OF FINANCING	\$512,985,072	\$529,001,184	\$529,892,983	\$522,952,694	\$517,970,089	(\$11,922,894)	(2.25%)
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%

673 - New Orleans Center for the Creative Arts

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)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,663,382	\$217,102	2.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181	2.78%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,167,035	\$108,394	1.08%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	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	79	79	79	79	79	0	0%

678 - State Activities

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)	\$42,498,171	\$52,961,721	\$56,592,351	\$52,750,393	\$61,815,997	\$5,223,646	9.23%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,516,573	\$14,809,651	\$14,809,651	\$12,774,341	\$12,682,203	(\$2,127,448)	(14.37%)
FEES & SELF-GENERATED	\$6,324,884	\$7,047,707	\$7,047,707	\$7,060,035	\$6,987,497	(\$60,210)	(0.85%)
STATUTORY DEDICATIONS	\$988,448	\$1,636,498	\$1,636,498	\$1,670,288	\$1,062,510	(\$573,988)	(35.07%)
FEDERAL FUNDS	\$274,876,174	\$163,868,594	\$163,868,594	\$115,814,297	\$114,364,795	(\$49,503,799)	(30.21%)
TOTAL MEANS OF FINANCING	\$334,204,249	\$240,324,171	\$243,954,801	\$190,069,354	\$196,913,002	(\$47,041,799)	(19.28%)
Classified	471	489	489	489	497	8	1.64%
Unclassified	24	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	495	503	503	503	511	8	1.59%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	40	40	40	40	40	0	0%
POSITIONS	535	543	543	543	551	8	1%

681 - Subgrantee Assistance

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)	\$207,601,181	\$210,928,621	\$216,178,621	\$214,227,509	\$218,520,733	\$2,342,112	1.08%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$32,791,237	\$22,800,237	\$22,800,237	\$19,422,746	\$14,422,746	(\$8,377,491)	(36.74%)
FEES & SELF-GENERATED	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0	0%
STATUTORY DEDICATIONS	\$37,319,177	\$44,867,601	\$44,870,101	\$44,122,039	\$49,278,850	\$4,408,749	9.83%
FEDERAL FUNDS	\$2,615,746,134	\$2,558,525,857	\$2,558,525,857	\$1,728,024,974	\$1,728,024,974	(\$830,500,883)	(32.46%)
TOTAL MEANS OF FINANCING	\$2,902,835,518	\$2,846,500,105	\$2,851,752,605	\$2,015,175,057	\$2,019,625,092	(\$832,127,513)	(29.18%)
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%

682 - Recovery School 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)	\$188,270	\$104,390	\$104,390	\$100,807	\$91,321	(\$13,069)	(12.52%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$24,641,226	\$23,759,103	\$23,759,103	\$20,153,189	\$7,931,534	(\$15,827,569)	(66.62%)
FEES & SELF-GENERATED	\$5,283,995	\$3,450,160	\$3,450,160	\$3,515,469	\$3,450,160	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$30,113,491	\$27,313,653	\$27,313,653	\$23,769,465	\$11,473,015	(\$15,840,638)	(58.00%)
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	8	8	8	8	8	0	0%
POSITIONS	8	8	8	8	8	0	0%

695 - Minimum Foundation Program

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)	\$3,913,258,870	\$3,935,730,529	\$3,935,730,529	\$3,741,189,268	\$3,947,946,759	\$12,216,230	0.31%
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	\$304,777,532	\$340,595,364	\$340,595,364	\$293,812,000	\$317,742,184	(\$22,853,180)	(6.71%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,265,688,943	(\$10,636,950)	(0.25%)
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%

697 - Non-Public Educational Assistance

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)	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	\$20,694,779	(\$4,091)	(0.02%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	\$20,694,779	(\$4,091)	(0.02%)
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%

800 - Office of Group Benefits

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	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$0	0%
FEES & SELF-GENERATED	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922	3.51%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922	3.51%
Classified	54	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	56	56	56	56	56	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	56	56	56	56	56	0	0%

804 - Office of Risk Management

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)	\$10,500,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$257,860,208	\$292,247,518	\$292,247,518	\$281,669,147	\$281,158,551	(\$11,088,967)	(3.79%)
FEES & SELF-GENERATED	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)	(25.61%)
STATUTORY DEDICATIONS	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$290,077,832	\$324,549,759	\$324,549,759	\$306,210,995	\$305,700,399	(\$18,849,360)	(5.81%)
Classified	42	42	42	43	43	1	2.38%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	42	42	42	43	43	1	2.38%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	3	3	(1)	(25.00%)
POSITIONS	46	46	46	46	46	0	0%

806 - Louisiana Property Assistance

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	\$1,011,088	\$1,615,846	\$1,615,846	\$1,633,925	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)	(27.16%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)	(25.56%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	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	37	37	37	37	37	0	0%

807 - Federal Property Assistance

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	\$307	\$1,084,342	\$1,084,342	\$1,107,547	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752	1.12%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,550,476	\$3,482,573	\$3,482,573	\$3,556,951	\$3,509,325	\$26,752	0.77%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	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	9	9	9	9	9	0	0%

811 - Prison Enterprises

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	\$28,477,716	\$26,478,752	\$26,478,752	\$28,054,506	\$27,464,660	\$985,908	3.72%
FEES & SELF-GENERATED	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542	4.95%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450	4.04%
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	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	72	72	72	72	72	0	0%

815 - Office of Technology Services

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	\$13,493,265	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$696,734,351	\$697,945,860	\$697,945,860	\$683,741,605	\$669,331,998	(\$28,613,862)	(4.10%)
FEES & SELF-GENERATED	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$698,252,717	\$699,464,333	\$699,464,333	\$698,753,343	\$670,850,471	(\$28,613,862)	(4.09%)
Classified	831	836	836	836	844	8	0.96%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	833	838	838	838	846	8	0.95%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	861	866	866	866	874	8	1%

816 - Division of Administrative Law

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	\$9,535,211	\$9,507,451	\$9,507,451	\$9,769,889	\$9,605,541	\$98,090	1.03%
FEES & SELF-GENERATED	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,538,781	\$9,536,348	\$9,536,348	\$9,799,352	\$9,634,438	\$98,090	1.03%
Classified	57	58	58	58	58	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	58	59	59	59	59	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	58	59	59	59	59	0	0%

820 - Office of State Procurement

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	\$3,082,483	\$4,725,806	\$4,725,806	\$2,793,163	\$2,583,342	(\$2,142,464)	(45.34%)
FEES & SELF-GENERATED	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910	22.60%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)	(1.31%)
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	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	99	99	99	99	99	0	0%

829 - Office of Aircraft Services

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	\$2,165,955	\$3,298,661	\$3,298,661	\$3,689,223	\$3,634,944	\$336,283	10.19%
FEES & SELF-GENERATED	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,193,187	\$3,477,876	\$3,477,876	\$3,872,273	\$3,814,159	\$336,283	9.67%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

856 - Office of Environmental Quality

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)	\$15,229,685	\$13,853,948	\$15,482,342	\$13,882,754	\$13,838,127	(\$1,644,215)	(10.62%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,748,562	\$3,239,295	\$3,239,295	\$3,305,145	\$165,169	(\$3,074,126)	(94.90%)
FEES & SELF-GENERATED	\$83,573,068	\$109,046,620	\$113,981,858	\$111,951,180	\$108,015,641	(\$5,966,217)	(5.23%)
STATUTORY DEDICATIONS	\$9,897,939	\$10,873,471	\$11,321,089	\$10,875,813	\$10,873,471	(\$447,618)	(3.95%)
FEDERAL FUNDS	\$18,698,993	\$20,290,956	\$20,928,520	\$20,310,048	\$20,425,956	(\$502,564)	(2.40%)
TOTAL MEANS OF FINANCING	\$131,148,247	\$157,304,290	\$164,953,104	\$160,324,940	\$153,318,364	(\$11,634,740)	(7.05%)
Classified	702	703	703	703	703	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	711	712	712	712	712	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	711	712	712	712	712	0	0%

860 - DEQ-Environmental State Revolving Loan Funds

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$39,911,029	\$126,857,100	\$126,857,100	\$125,350,000	\$125,350,000	(\$1,507,100)	(1.19%)
FEDERAL FUNDS	\$311,159	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$0	0%
TOTAL MEANS OF FINANCING	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)	(1.18%)
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%

861 - Drinking Water Revolving Loan Fund

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946	18.52%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946	18.52%
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%

901 - Sales Tax Dedications

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)	(5.11%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)	(5.11%)
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%

903 - Parish Transportation

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0	0%
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%

905 - Interim Emergency Board

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)	\$446	\$36,808	\$36,808	\$36,872	\$36,808	\$0	0%
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	\$446	\$36,808	\$36,808	\$36,872	\$36,808	\$0	0%
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%

906 - District Attorneys & Assistant District Attorney

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)	\$34,495,308	\$35,244,868	\$35,244,868	\$35,353,224	\$35,352,521	\$107,653	0.31%
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	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,945,308	\$40,694,868	\$40,694,868	\$40,803,224	\$40,802,521	\$107,653	0.26%
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%

917 - Severance Tax Dedication

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)	(55.97%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)	(55.97%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

918 - Parish Royalty Fund Payments

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)	(33.29%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)	(33.29%)
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%

919 - Highway Fund Number Two Motor Vehicle

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)	(1.90%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)	(1.90%)
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%

920 - Interim Emergency Fund

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	\$1,322,862	\$1,322,862	\$1,322,862	\$1,322,862	\$0	0%
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	\$0	\$1,322,862	\$1,322,862	\$1,322,862	\$1,322,862	\$0	0%
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%

921 - Revenue Sharing - 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)	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0%
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	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0%
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%

922 - General Obligation Debt 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)	\$435,849,187	\$451,550,024	\$451,550,024	\$448,149,666	\$449,573,001	(\$1,977,023)	(0.44%)
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	\$435,849,187	\$451,550,024	\$451,550,024	\$448,149,666	\$449,573,001	(\$1,977,023)	(0.44%)
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%

923 - Corrections Debt 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)	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	(\$174,878)	(2.25%)
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	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	(\$174,878)	(2.25%)
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%

924 - Video Draw Poker - Local Government Aid

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660	0.31%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660	0.31%
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%

925 - Unclaimed Property Leverage Fund

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
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%

926 - Sports Wagering Allocation Fund

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000	40.00%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000	40.00%
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	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

927 - LOCAL REVENUE FUND

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000	0%
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%

928 - Deputy Sheriff

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	0%
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%

930 - Higher Education - Debt Service and Maintenance

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)	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	(\$50,789)	(0.12%)
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	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	(\$50,789)	(0.12%)
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%

931 - LA Economic Dev -Debt 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)	\$12,771,228	\$22,467,414	\$37,304,598	\$22,850,000	\$9,596,024	(\$27,708,574)	(74.28%)
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	\$25,278,197	\$89,701,061	\$136,686,840	\$66,772,400	\$182,207,514	\$45,520,674	33.30%
FEDERAL FUNDS	\$6,841,563	\$0	\$4,787,337	\$0	\$0	(\$4,787,337)	(100.00%)
TOTAL MEANS OF FINANCING	\$44,890,989	\$112,168,475	\$178,778,775	\$89,622,400	\$191,803,538	\$13,024,763	7.29%
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%

932 - Two Percent Fire Insurance Fund

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107	18.57%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107	18.57%
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%

933 - Governor's Conferences and Interstate Compacts

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)	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0	0%
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	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0	0%
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%

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
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%

940 - Emergency Medical Services-Parishes & Municip

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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
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%

941 - Agriculture and Forestry - Pass Through Funds

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)	\$3,379,826	\$2,679,891	\$2,679,891	\$2,679,891	\$5,679,891	\$3,000,000	111.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$777,029	\$994,323	\$994,323	\$580,000	\$580,000	(\$414,323)	(41.67%)
FEES & SELF-GENERATED	\$	\$248,532	\$248,532	\$248,774	\$248,774	\$242	0.10%
STATUTORY DEDICATIONS	\$3,500,567	\$5,219,523	\$5,219,523	\$5,219,523	\$5,719,523	\$500,000	9.58%
FEDERAL FUNDS	\$11,996,434	\$16,284,670	\$20,284,670	\$20,284,670	\$20,284,670	\$0	0%
TOTAL MEANS OF FINANCING	\$19,653,857	\$25,426,939	\$29,426,939	\$29,012,858	\$32,512,858	\$3,085,919	10.49%
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%

945 - State Aid to Local Government Entities

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)	\$149,164,534	\$21,285,853	\$198,197,824	\$4,870,253	\$24,670,253	(\$173,527,571)	(87.55%)
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	\$19,513,404	\$28,029,023	\$39,783,007	\$19,224,641	\$22,021,339	(\$17,761,668)	(44.65%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)	(80.38%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

949 - Louisiana Judiciary

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)	\$178,883,689	\$187,315,555	\$187,315,555	\$187,315,555	\$187,855,555	\$540,000	0.29%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,392,850	\$9,392,850	\$9,392,850	\$9,392,850	\$9,392,850	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$10,589,853	\$11,842,924	\$11,842,924	\$11,842,924	\$17,842,924	\$6,000,000	50.66%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$215,091,329	\$6,540,000	3.14%
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%

950 - Special Acts / Judgments

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,336,810	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,336,810	\$0	\$0	\$0	\$0	\$0	0%
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%

951 - House of Representatives

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)	\$30,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$0	0%
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	\$30,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$0	0%
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%

952 - Senate

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)	\$26,417,511	\$28,117,511	\$28,117,511	\$28,117,511	\$28,117,511	\$0	0%
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	\$26,417,511	\$28,117,511	\$28,117,511	\$28,117,511	\$28,117,511	\$0	0%
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%

954 - Legislative Auditor

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)	\$13,500,000	\$15,295,000	\$15,295,000	\$15,295,000	\$15,295,000	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$24,258,020	\$24,709,985	\$25,479,481	\$25,479,481	\$24,785,375	(\$694,106)	(2.72%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$37,758,020	\$40,004,985	\$40,774,481	\$40,774,481	\$40,080,375	(\$694,106)	(1.70%)
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%

955 - Legislative Fiscal 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)	\$3,516,854	\$3,441,600	\$3,441,600	\$3,441,600	\$3,791,600	\$350,000	10.17%
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	\$3,516,854	\$3,441,600	\$3,441,600	\$3,441,600	\$3,791,600	\$350,000	10.17%
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%

960 - Legislative Budgetary Control Council

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)	\$11,830,000	\$11,970,000	\$11,970,000	\$11,970,000	\$13,112,977	\$1,142,977	9.55%
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	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$10,000,000	(\$6,000,000)	(37.50%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$27,830,000	\$27,970,000	\$27,970,000	\$27,970,000	\$23,112,977	(\$4,857,023)	(17.37%)
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%

962 - Louisiana State Law Institute

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)	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$0	0%
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	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$0	0%
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%

966 - Supplemental Pay to Law Enforcement Personnel

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)	\$140,193,670	\$145,317,999	\$145,317,999	\$147,050,799	\$147,050,799	\$1,732,800	1.19%
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	\$140,193,670	\$145,317,999	\$145,317,999	\$147,050,799	\$147,050,799	\$1,732,800	1.19%
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%

977 - DOA- Debt Service And Maintenance

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)	\$32,420,256	\$34,031,406	\$34,031,406	\$34,031,406	\$34,031,406	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$46,800,895	\$60,935,369	\$60,935,369	\$52,069,119	\$52,069,119	(\$8,866,250)	(14.55%)
FEES & SELF-GENERATED	\$400,514	\$401,425	\$401,425	\$401,425	\$401,425	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$79,621,665	\$95,368,200	\$95,368,200	\$86,501,950	\$86,501,950	(\$8,866,250)	(9.30%)
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%

XXX - Administrative Agencies

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)	\$75,352,183	\$80,844,820	\$80,844,820	\$81,150,637	\$85,309,165	\$4,464,345	5.52%
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	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000	67.36%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345	61.10%
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%

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%

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%

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%

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%

1151 - 1151

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)	\$276,119,150	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$178,460,400	\$86,335,115	\$86,335,115	\$86,335,115	\$196,747,167	\$110,412,052	127.89%
FEES & SELF-GENERATED	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)	(66.74%)
STATUTORY DEDICATIONS	\$680,703,878	\$307,415,786	\$307,415,786	\$164,821,686	\$577,232,626	\$269,816,840	87.77%
FEDERAL FUNDS	\$160,314,831	\$569,135,539	\$569,135,539	\$569,135,539	\$281,326,624	(\$287,808,915)	(50.57%)
TOTAL MEANS OF FINANCING	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)	(3.78%)
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%

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%

1301 - 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)	\$3,528,183	\$5,051,813	\$5,051,813	\$5,060,009	\$5,263,554	\$211,741	4.19%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$654,415	\$720,222	\$720,222	\$720,673	\$720,222	\$0	0%
FEES & SELF-GENERATED	\$69,636	\$88,681	\$88,681	\$89,509	\$88,681	\$0	0%
STATUTORY DEDICATIONS	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0	0%
FEDERAL FUNDS	\$35,655	\$53,093	\$53,093	\$53,307	\$53,093	\$0	0%
TOTAL MEANS OF FINANCING	\$4,390,077	\$6,129,337	\$6,129,337	\$6,139,026	\$6,341,078	\$211,741	3.45%
Classified	13	14	14	14	14	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	19	20	20	20	20	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	19	20	20	20	20	0	0%

1302 - Appeals

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)	\$502,530	\$568,272	\$568,272	\$598,577	\$603,636	\$35,364	6.22%
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	\$502,530	\$568,272	\$568,272	\$598,577	\$603,636	\$35,364	6.22%
Classified	7	7	7	7	7	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	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	7	7	7	7	7	0	0%

1303 - Contact Assistance

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)	\$3,949,102	\$6,202,097	\$6,202,097	\$6,338,564	\$6,170,663	(\$31,434)	(0.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,074,442	\$1,074,442	\$1,074,442	\$1,074,442	\$1,074,442	\$0	0%
FEES & SELF-GENERATED	\$1,096,548	\$1,279,807	\$1,279,807	\$1,283,464	\$1,280,008	\$201	0.02%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,120,092	\$8,556,346	\$8,556,346	\$8,696,470	\$8,525,113	(\$31,233)	(0.37%)
Classified	63	63	63	63	63	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	63	63	63	63	63	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	63	63	63	63	63	0	0%

1304 - State Approval Agency

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$423,727	\$480,685	\$480,685	\$492,327	\$491,543	\$10,858	2.26%
TOTAL MEANS OF FINANCING	\$423,727	\$480,685	\$480,685	\$492,327	\$491,543	\$10,858	2.26%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

1305 - State Veterans Cemetery

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)	\$2,405,537	\$2,475,221	\$2,534,361	\$2,626,558	\$2,608,464	\$74,103	2.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$27,311	\$79,650	\$79,650	\$100,192	\$99,550	\$19,900	24.98%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$708,608	\$652,491	\$652,491	\$930,666	\$928,056	\$275,565	42.23%
TOTAL MEANS OF FINANCING	\$3,141,457	\$3,207,362	\$3,266,502	\$3,657,416	\$3,636,070	\$369,568	11.31%
Classified	32	32	32	32	32	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	1	1	1	1	0	0%
POSITIONS	32	33	33	33	33	0	0%

1311 - Louisiana Veterans Home

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)	\$2,053,779	\$2,047,482	\$2,341,711	\$2,047,826	\$2,018,424	(\$323,287)	(13.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680	8.65%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$7,766,741	\$9,473,764	\$9,473,764	\$10,707,188	\$10,316,289	\$842,525	8.89%
TOTAL MEANS OF FINANCING	\$11,722,350	\$13,842,587	\$14,136,816	\$15,287,497	\$14,856,734	\$719,918	5.09%
Classified	122	122	122	122	122	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	122	122	122	122	122	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	122	122	122	122	122	0	0%

1321 - Northeast Louisiana Veterans Home

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	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,041,447	\$11,928,125	\$11,928,125	\$14,441,515	\$14,094,960	\$2,166,835	18.17%
TOTAL MEANS OF FINANCING	\$14,381,259	\$14,328,125	\$14,328,125	\$16,847,551	\$16,494,960	\$2,166,835	15.12%
Classified	149	149	149	149	149	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	149	149	149	149	149	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	149	149	149	149	149	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%

1341 - Southwest Louisiana Veterans Home

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	\$167,707	\$0	\$0	(\$167,707)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$201,260	\$201,260	\$201,260	\$201,260	\$235,068	\$33,808	16.80%
FEES & SELF-GENERATED	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)	(1.08%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,394,050	\$12,609,683	\$12,609,683	\$14,632,587	\$14,118,391	\$1,508,708	11.96%
TOTAL MEANS OF FINANCING	\$15,733,897	\$15,949,530	\$16,117,237	\$17,986,173	\$17,458,238	\$1,341,001	8.32%
Classified	153	153	153	153	153	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	153	153	153	153	153	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	153	153	153	153	153	0	0%

1351 - Northwest Louisiana Veterans Home

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	\$159,815	\$203,683	\$203,683	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)	(4.55%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$12,340,395	\$12,800,746	\$12,800,746	\$14,183,236	\$13,410,902	\$610,156	4.77%
TOTAL MEANS OF FINANCING	\$15,056,443	\$15,524,538	\$15,524,538	\$17,076,954	\$16,214,561	\$690,023	4.44%
Classified	150	150	150	150	150	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	150	150	150	150	150	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	150	150	150	150	150	0	0%

1361 - Southeast Louisiana Veterans Home

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	\$483,506	\$483,506	\$483,506	\$489,139	\$483,506	\$0	0%
FEES & SELF-GENERATED	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$11,230,366	\$11,303,849	\$11,303,849	\$14,204,713	\$13,886,218	\$2,582,369	22.85%
TOTAL MEANS OF FINANCING	\$14,519,741	\$14,718,768	\$14,718,768	\$17,641,260	\$17,301,137	\$2,582,369	17.54%
Classified	151	151	151	151	151	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	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	151	151	151	151	151	0	0%

1391 - 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)	\$745,979	\$314,706	\$1,814,706	\$315,509	\$1,814,706	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$14,797,605	\$16,456,959	\$16,638,135	\$16,971,502	\$17,370,808	\$732,673	4.40%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,543,584	\$16,771,665	\$18,452,841	\$17,287,011	\$19,185,514	\$732,673	3.97%
Classified	75	74	74	75	75	1	1.35%
Unclassified	8	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	83	84	84	85	85	1	1.19%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	83	84	84	85	85	1	1%

1392 - Elections

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)	\$67,804,053	\$67,301,812	\$68,412,436	\$87,102,114	\$89,264,630	\$20,852,194	30.48%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$530,000	\$530,000	\$530,000	\$530,000	\$0	0%
FEES & SELF-GENERATED	\$2,969,367	\$3,224,655	\$3,224,655	\$3,224,655	\$3,224,655	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$457,489	\$457,489	\$457,489	0%
TOTAL MEANS OF FINANCING	\$70,773,421	\$71,056,467	\$72,167,091	\$91,314,258	\$93,476,774	\$21,309,683	29.53%
Classified	148	149	149	149	149	0	0%
Unclassified	3	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	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	151	151	151	151	151	0	0%

1393 - Archives and Records

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	\$126,260	\$170,100	\$170,100	\$173,740	\$182,600	\$12,500	7.35%
FEES & SELF-GENERATED	\$4,590,464	\$5,775,919	\$5,984,608	\$5,366,209	\$5,346,045	(\$638,563)	(10.67%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,716,724	\$5,946,019	\$6,154,708	\$5,539,949	\$5,528,645	(\$626,063)	(10.17%)
Classified	36	36	36	36	36	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	38	38	38	38	38	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	38	38	38	38	38	0	0%

1394 - Museum and Other Operations

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)	\$4,209,119	\$4,359,727	\$4,855,092	\$5,606,929	\$4,371,131	(\$483,961)	(9.97%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$28,121	\$0	\$145,000	\$147,675	\$145,000	\$0	0%
FEES & SELF-GENERATED	\$84,962	\$84,962	\$84,962	\$86,780	\$84,962	\$0	0%
STATUTORY DEDICATIONS	\$56,241	\$113,078	\$113,078	\$113,078	\$113,078	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,378,443	\$4,557,767	\$5,198,132	\$5,954,462	\$4,714,171	(\$483,961)	(9.31%)
Classified	33	33	33	33	34	1	3.03%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	38	1	2.70%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	37	37	37	37	38	1	3%

1395 - Commercial

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	\$10,840,539	\$11,067,668	\$11,599,946	\$11,188,848	\$11,065,014	(\$534,932)	(4.61%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,840,539	\$11,067,668	\$11,599,946	\$11,188,848	\$11,065,014	(\$534,932)	(4.61%)
Classified	54	53	53	53	53	0	0%
Unclassified	1	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	55	55	55	55	55	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	55	55	55	55	55	0	0%

1411 - 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)	\$3,983,384	\$2,731,438	\$2,927,460	\$2,846,728	\$2,795,364	(\$132,096)	(4.51%)
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	\$2,845,383	\$4,865,232	\$4,865,232	\$5,059,529	\$5,038,477	\$173,245	3.56%
FEDERAL FUNDS	\$960,140	\$776,063	\$776,063	\$832,046	\$832,046	\$55,983	7.21%
TOTAL MEANS OF FINANCING	\$7,788,907	\$8,372,733	\$8,568,755	\$8,738,303	\$8,665,887	\$97,132	1.13%
Classified	0	0	0	0	0	0	0%
Unclassified	63	63	63	63	63	0	0%
AUTHORIZED T.O. POSITIONS	63	63	63	63	63	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	73	73	73	73	73	0	0%

1412 - Civil Law

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)	\$5,869,957	\$9,627,365	\$9,627,365	\$11,207,755	\$10,756,448	\$1,129,083	11.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,331,732	\$2,152,464	\$2,152,464	\$2,172,909	\$2,152,464	\$0	0%
FEES & SELF-GENERATED	\$5,610,043	\$11,403,559	\$11,698,685	\$11,506,292	\$11,384,284	(\$314,401)	(2.69%)
STATUTORY DEDICATIONS	\$6,517,991	\$10,730,818	\$11,000,910	\$11,098,044	\$10,932,226	(\$68,684)	(0.62%)
FEDERAL FUNDS	\$0	\$627,357	\$627,357	\$629,081	\$627,357	\$0	0%
TOTAL MEANS OF FINANCING	\$19,329,723	\$34,541,563	\$35,106,781	\$36,614,081	\$35,852,779	\$745,998	2.12%
Classified	0	0	0	0	0	0	0%
Unclassified	80	80	80	82	82	2	2.50%
AUTHORIZED T.O. POSITIONS	80	80	80	82	82	2	2.50%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	33	33	33	33	33	0	0%
POSITIONS	113	113	113	115	115	2	2%

1413 - Criminal Law and Medicaid Fraud

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)	\$8,563,752	\$8,531,107	\$8,788,124	\$10,136,514	\$9,352,918	\$564,794	6.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$558,157	\$888,046	\$888,046	\$893,061	\$888,046	\$0	0%
FEES & SELF-GENERATED	\$3,355,361	\$4,200,330	\$4,385,339	\$4,317,842	\$4,306,295	(\$79,044)	(1.80%)
STATUTORY DEDICATIONS	\$218,949	\$18,224,101	\$18,224,101	\$15,342,517	\$16,670,068	(\$1,554,033)	(8.53%)
FEDERAL FUNDS	\$6,345,080	\$7,807,339	\$7,948,718	\$7,978,301	\$7,950,238	\$1,520	0.02%
TOTAL MEANS OF FINANCING	\$19,041,298	\$39,650,923	\$40,234,328	\$38,668,235	\$39,167,565	(\$1,066,763)	(2.65%)
Classified	0	0	0	0	0	0	0%
Unclassified	152	165	165	168	168	3	1.82%
AUTHORIZED T.O. POSITIONS	152	165	165	168	168	3	1.82%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	154	167	167	170	170	3	2%

1414 - Risk Litigation

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	\$19,631,133	\$21,401,647	\$21,401,647	\$23,207,505	\$22,581,986	\$1,180,339	5.52%
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	\$19,631,133	\$21,401,647	\$21,401,647	\$23,207,505	\$22,581,986	\$1,180,339	5.52%
Classified	0	0	0	0	0	0	0%
Unclassified	172	172	172	172	172	0	0%
AUTHORIZED T.O. POSITIONS	172	172	172	172	172	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	173	173	173	173	173	0	0%

1415 - Gaming

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	\$360,300	\$366,748	\$366,748	\$368,582	\$366,748	\$0	0%
FEES & SELF-GENERATED	\$88,875	\$115,727	\$115,727	\$115,727	\$115,727	\$0	0%
STATUTORY DEDICATIONS	\$6,466,938	\$7,341,362	\$7,341,362	\$6,321,747	\$6,204,929	(\$1,136,433)	(15.48%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,916,113	\$7,823,837	\$7,823,837	\$6,806,056	\$6,687,404	(\$1,136,433)	(14.53%)
Classified	0	0	0	0	0	0	0%
Unclassified	54	54	54	54	54	0	0%
AUTHORIZED T.O. POSITIONS	54	54	54	54	54	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	55	55	55	55	55	0	0%

1461 - 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)	\$1,211,595	\$1,232,575	\$1,364,720	\$1,202,060	\$2,701,162	\$1,336,442	97.93%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$971,974	\$971,975	\$971,975	\$972,047	\$971,975	\$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	\$2,183,569	\$2,204,550	\$2,336,695	\$2,174,107	\$3,673,137	\$1,336,442	57.19%
Classified	0	0	0	0	0	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	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	7	7	7	7	7	0	0%

1462 - Grants

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)	\$186,609	\$173,860	\$208,745	\$173,860	\$173,860	(\$34,885)	(16.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$123,235	\$123,775	\$123,775	\$123,775	\$123,775	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$6,061,182	\$8,145,094	\$8,145,094	\$8,145,094	\$8,145,094	\$0	0%
TOTAL MEANS OF FINANCING	\$6,371,026	\$8,442,729	\$8,477,614	\$8,442,729	\$8,442,729	(\$34,885)	(0.41%)
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	8	8	8	8	8	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	8	0	0%

1471 - 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	\$205,260	\$205,260	\$205,260	\$205,260	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$684,983	\$0	\$242,856	\$0	\$0	(\$242,856)	(100.00%)
FEES & SELF-GENERATED	\$5,447,472	\$6,276,064	\$6,276,064	\$6,685,146	\$6,612,356	\$336,292	5.36%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,132,455	\$6,481,324	\$6,724,180	\$6,890,406	\$6,817,616	\$93,436	1.39%
Classified	26	35	35	35	35	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	34	43	43	43	43	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	35	44	44	44	44	0	0%

1472 - Financial Accountability and Control

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	\$1,686,944	\$1,686,944	\$1,686,944	\$1,689,150	\$1,689,150	\$2,206	0.13%
FEES & SELF-GENERATED	\$1,988,588	\$2,394,396	\$2,394,396	\$2,388,973	\$2,385,852	(\$8,544)	(0.36%)
STATUTORY DEDICATIONS	\$15,808	\$20,383	\$20,383	\$20,383	\$20,383	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,691,340	\$4,101,723	\$4,101,723	\$4,098,506	\$4,095,385	(\$6,338)	(0.15%)
Classified	16	17	17	17	17	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	19	20	20	20	20	0	0%

1473 - Debt Management

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	\$1,372,291	\$1,609,633	\$1,609,633	\$1,638,556	\$1,633,173	\$23,540	1.46%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,372,291	\$1,609,633	\$1,609,633	\$1,638,556	\$1,633,173	\$23,540	1.46%
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	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	11	11	11	11	11	0	0%

1474 - Investment Management

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	\$31,508	\$31,508	\$31,508	\$31,508	\$31,508	\$0	0%
FEES & SELF-GENERATED	\$689,264	\$767,838	\$767,838	\$785,558	\$784,422	\$16,584	2.16%
STATUTORY DEDICATIONS	\$428,614	\$866,072	\$866,072	\$866,072	\$866,072	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,149,386	\$1,665,418	\$1,665,418	\$1,683,138	\$1,682,002	\$16,584	1.00%
Classified	3	3	3	3	3	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

1581 - 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	\$3,645,921	\$4,093,054	\$4,093,054	\$4,256,621	\$4,298,323	\$205,269	5.02%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,645,921	\$4,093,054	\$4,093,054	\$4,256,621	\$4,298,323	\$205,269	5.02%
Classified	28	28	28	28	28	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	31	31	31	31	31	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	31	31	31	31	31	0	0%

1582 - Support Services

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	\$1,970,553	\$2,399,366	\$2,399,366	\$2,484,189	\$2,487,903	\$88,537	3.69%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,970,553	\$2,399,366	\$2,399,366	\$2,484,189	\$2,487,903	\$88,537	3.69%
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	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	21	21	21	21	21	0	0%

1583 - Motor Carrier Registration

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	\$441,805	\$590,429	\$590,429	\$674,606	\$674,034	\$83,605	14.16%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$441,805	\$590,429	\$590,429	\$674,606	\$674,034	\$83,605	14.16%
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	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	6	6	6	6	6	0	0%

1584 - District Offices

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	\$2,948,524	\$3,390,386	\$3,390,386	\$3,525,574	\$3,492,576	\$102,190	3.01%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,948,524	\$3,390,386	\$3,390,386	\$3,525,574	\$3,492,576	\$102,190	3.01%
Classified	22	22	22	22	22	0	0%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	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	38	38	38	38	38	0	0%

1601 - Management and Finance

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)	\$15,993,185	\$12,753,464	\$12,753,464	\$16,535,090	\$11,939,055	(\$814,409)	(6.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$596,734	\$189,035	\$189,035	\$193,080	\$189,035	\$0	0%
FEES & SELF-GENERATED	\$853,850	\$1,938,738	\$1,938,738	\$1,952,819	\$1,938,172	(\$566)	(0.03%)
STATUTORY DEDICATIONS	\$7,536,014	\$7,921,101	\$7,921,101	\$7,960,733	\$8,021,101	\$100,000	1.26%
FEDERAL FUNDS	\$701,362	\$1,475,341	\$1,475,341	\$1,694,157	\$1,684,610	\$209,269	14.18%
TOTAL MEANS OF FINANCING	\$25,681,145	\$24,277,679	\$24,277,679	\$28,335,879	\$23,771,973	(\$505,706)	(2.08%)
Classified	97	97	97	97	97	0	0%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	111	111	111	111	111	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	13	13	0	0%
POSITIONS	124	124	124	124	124	0	0%

1603 - Agricultural and Environmental Sciences

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)	\$502,279	\$641,754	\$641,754	\$642,289	\$641,754	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$16,061	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,256,494	\$1,256,494	\$1,256,494	\$1,272,870	\$1,256,494	\$0	0%
STATUTORY DEDICATIONS	\$9,598,640	\$11,741,928	\$11,741,928	\$12,250,672	\$11,859,392	\$117,464	1.00%
FEDERAL FUNDS	\$933,278	\$733,597	\$733,597	\$735,926	\$733,597	\$0	0%
TOTAL MEANS OF FINANCING	\$12,306,751	\$14,373,773	\$14,373,773	\$14,901,757	\$14,491,237	\$117,464	0.82%
Classified	100	100	100	100	97	(3)	(3.00%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	110	110	110	110	107	(3)	(2.73%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	114	114	114	114	111	(3)	(3%)

1604 - Animal Health and Food Safety

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)	\$1,798,361	\$2,211,772	\$2,211,772	\$2,761,635	\$2,531,059	\$319,287	14.44%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$109,551	\$0	\$782,184	\$15,846	\$0	(\$782,184)	(100.00%)
FEES & SELF-GENERATED	\$4,002,688	\$4,002,688	\$4,002,688	\$4,027,589	\$4,002,688	\$0	0%
STATUTORY DEDICATIONS	\$3,963,105	\$4,098,734	\$4,098,734	\$4,087,770	\$4,073,734	(\$25,000)	(0.61%)
FEDERAL FUNDS	\$4,391,984	\$4,662,330	\$5,412,511	\$5,142,149	\$5,120,258	(\$292,253)	(5.40%)
TOTAL MEANS OF FINANCING	\$14,265,690	\$14,975,524	\$16,507,889	\$16,034,989	\$15,727,739	(\$780,150)	(4.73%)
Classified	97	97	97	97	97	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	16	16	16	16	16	0	0%
POSITIONS	120	120	120	120	120	0	0%

1605 - Agro-Consumer Services

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	\$13,387	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$0	0%
STATUTORY DEDICATIONS	\$7,676,932	\$7,941,795	\$8,318,795	\$8,334,832	\$8,605,292	\$286,497	3.44%
FEDERAL FUNDS	\$26,400	\$39,200	\$39,200	\$40,039	\$39,200	\$0	0%
TOTAL MEANS OF FINANCING	\$8,242,572	\$8,506,848	\$8,883,848	\$8,900,724	\$9,170,345	\$286,497	3.22%
Classified	68	68	68	68	69	1	1.47%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	74	74	74	74	75	1	1.35%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	9	9	9	9	8	(1)	(11.11%)
POSITIONS	83	83	83	83	83	0	0%

1606 - Forestry

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)	\$11,608,371	\$10,385,129	\$25,392,292	\$15,968,271	\$10,980,047	(\$14,412,245)	(56.76%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,870,520	\$0	\$4,517,618	\$0	\$0	(\$4,517,618)	(100.00%)
FEES & SELF-GENERATED	\$210,071	\$529,536	\$529,536	\$536,170	\$529,536	\$0	0%
STATUTORY DEDICATIONS	\$5,734,215	\$11,319,056	\$11,586,280	\$6,340,054	\$6,419,056	(\$5,167,224)	(44.60%)
FEDERAL FUNDS	\$2,532,259	\$4,716,272	\$13,092,604	\$3,600,167	\$3,551,272	(\$9,541,332)	(72.88%)
TOTAL MEANS OF FINANCING	\$32,955,436	\$26,949,993	\$55,118,330	\$26,444,662	\$21,479,911	(\$33,638,419)	(61.03%)
Classified	179	179	179	179	179	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	181	181	181	181	181	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	183	183	183	183	183	0	0%

1607 - Soil and Water Conservation

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)	\$49,149	\$37,496	\$37,496	\$102,493	\$311,493	\$273,997	730.74%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$298,310	\$348,310	\$348,310	\$350,235	\$350,000	\$1,690	0.49%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$564,202	\$565,466	\$565,466	\$566,440	\$565,466	\$0	0%
FEDERAL FUNDS	\$1,342,331	\$1,373,456	\$1,373,456	\$1,859,593	\$1,859,542	\$486,086	35.39%
TOTAL MEANS OF FINANCING	\$2,253,992	\$2,324,728	\$2,324,728	\$2,878,761	\$3,086,501	\$761,773	32.77%
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	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	10	10	10	10	10	0	0%

1651 - Administrative/Fiscal

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	\$180,000	\$180,000	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,352,598	\$14,372,841	\$14,372,841	\$15,064,089	\$15,660,153	\$1,287,312	8.96%
STATUTORY DEDICATIONS	\$22,007,628	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$877,581	\$1,195,671	\$1,195,671	\$1,208,507	\$800,000	(\$395,671)	(33.09%)
TOTAL MEANS OF FINANCING	\$39,237,807	\$15,568,512	\$15,568,512	\$16,272,596	\$16,640,153	\$1,071,641	6.88%
Classified	56	58	58	58	59	1	1.72%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	70	72	72	72	73	1	1.39%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	70	72	72	72	73	1	1%

1652 - Market Compliance

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	\$19,108,413	\$21,698,202	\$21,698,202	\$22,554,044	\$25,408,971	\$3,710,769	17.10%
STATUTORY DEDICATIONS	\$0	\$20,000,000	\$34,709,164	\$15,000,000	\$25,000,000	(\$9,709,164)	(27.97%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$19,108,413	\$41,698,202	\$56,407,366	\$37,554,044	\$50,408,971	(\$5,998,395)	(10.63%)
Classified	139	145	145	145	146	1	0.69%
Unclassified	13	13	13	13	13	0	0%
AUTHORIZED T.O. POSITIONS	152	158	158	158	159	1	0.63%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	155	161	161	161	162	1	1%

2501 - Economic Development

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	\$49,386,053	\$49,386,053	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$175,000	\$175,000	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$10,074,252	\$10,074,252	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$2,975,000	\$2,975,000	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$69,610,305	\$69,610,305	0%
Classified	0	0	0	0	69	69	0%
Unclassified	0	0	0	0	144	144	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	213	213	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	6	6	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	219	219	0%

2511 - 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)	\$17,775,319	\$19,693,252	\$24,656,676	\$20,074,907	\$0	(\$24,656,676)	(100.00%)
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	\$17,775,319	\$19,693,252	\$24,656,676	\$20,074,907	\$0	(\$24,656,676)	(100.00%)
Classified	24	24	24	24	0	(24)	(100.00%)
Unclassified	14	14	14	14	0	(14)	(100.00%)
AUTHORIZED T.O. POSITIONS	38	38	38	38	0	(38)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	38	38	38	38	0	(38)	(100%)

2521 - Business Development Program

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)	\$18,319,915	\$15,256,832	\$29,859,910	\$15,814,811	\$0	(\$29,859,910)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$108,540	\$175,000	\$231,619	\$175,000	\$0	(\$231,619)	(100.00%)
FEES & SELF-GENERATED	\$2,780,059	\$5,054,837	\$7,565,659	\$7,353,299	\$0	(\$7,565,659)	(100.00%)
STATUTORY DEDICATIONS	\$3,648,425	\$3,573,750	\$3,575,850	\$2,000,000	\$0	(\$3,575,850)	(100.00%)
FEDERAL FUNDS	\$973,064	\$1,605,739	\$2,508,130	\$2,780,739	\$0	(\$2,508,130)	(100.00%)
TOTAL MEANS OF FINANCING	\$25,830,003	\$25,666,158	\$43,741,168	\$28,123,849	\$0	(\$43,741,168)	(100.00%)
Classified	27	27	27	27	0	(27)	(100.00%)
Unclassified	36	36	36	36	0	(36)	(100.00%)
AUTHORIZED T.O. POSITIONS	63	63	63	63	0	(63)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	2	2	0	(2)	(100.00%)
NON-T.O. FTE POSITIONS	1	0	0	0	0	0	0%
POSITIONS	64	63	65	65	0	(65)	(100%)

2522 - Business Incentives Program

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)	\$671,707	\$752,326	\$754,297	\$738,906	\$0	(\$754,297)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,005,620	\$1,100,150	\$1,259,121	\$2,718,188	\$0	(\$1,259,121)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$10,275,104	\$32,859,055	\$50,436,566	\$32,859,055	\$0	(\$50,436,566)	(100.00%)
TOTAL MEANS OF FINANCING	\$11,952,431	\$34,711,531	\$52,449,984	\$36,316,149	\$0	(\$52,449,984)	(100.00%)
Classified	12	12	12	12	0	(12)	(100.00%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	0	(12)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	0	(4)	(100.00%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	16	16	16	16	0	(16)	(100%)

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%

2611 - 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)	\$7,414,863	\$5,049,463	\$13,135,913	\$5,259,192	\$5,222,844	(\$7,913,069)	(60.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,017,416	\$475,722	\$649,520	\$475,722	\$475,722	(\$173,798)	(26.76%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$629,227	\$630,000	\$630,000	\$630,000	\$630,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,061,506	\$6,155,185	\$14,415,433	\$6,364,914	\$6,328,566	(\$8,086,867)	(56.10%)
Classified	5	5	5	5	5	0	0%
Unclassified	5	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	10	16	16	16	16	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	10	16	16	16	16	0	0%

2612 - Management and Finance

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)	\$6,383,361	\$5,533,769	\$5,638,769	\$5,821,321	\$5,717,866	\$79,097	1.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$746,315	\$1,163,407	\$1,163,407	\$1,163,407	\$1,163,407	\$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	\$7,129,676	\$6,697,176	\$6,802,176	\$6,984,728	\$6,881,273	\$79,097	1.16%
Classified	38	38	38	38	38	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	39	39	39	39	39	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	39	39	39	39	39	0	0%

2613 - LA Seafood Promotion & Marketing Board

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)	\$313,197	\$313,234	\$313,234	\$313,753	\$313,234	\$0	0%
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	\$232,247	\$289,551	\$289,551	\$273,914	\$273,818	(\$15,733)	(5.43%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$545,444	\$602,785	\$602,785	\$587,667	\$587,052	(\$15,733)	(2.61%)
Classified	1	1	1	1	1	0	0%
Unclassified	2	2	2	2	2	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%

2621 - Library Services

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)	\$4,860,221	\$5,102,840	\$5,215,436	\$5,431,585	\$5,236,219	\$20,783	0.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$621,346	\$821,436	\$821,436	\$821,436	\$821,436	\$0	0%
FEES & SELF-GENERATED	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)	(20.80%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$3,031,766	\$3,500,000	\$3,500,000	\$3,506,165	\$3,500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$8,538,407	\$9,514,276	\$9,650,515	\$9,849,186	\$9,647,655	(\$2,860)	(0.03%)
Classified	47	47	47	47	47	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	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	48	48	48	48	48	0	0%

2631 - Museum

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)	\$5,940,434	\$7,841,985	\$7,880,415	\$6,583,610	\$6,413,663	(\$1,466,752)	(18.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,333,252	\$1,440,474	\$1,440,474	\$1,440,474	\$1,440,474	\$0	0%
FEES & SELF-GENERATED	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)	(0.08%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$0	0%
TOTAL MEANS OF FINANCING	\$8,477,391	\$11,453,502	\$11,492,928	\$10,214,342	\$10,025,180	(\$1,467,748)	(12.77%)
Classified	66	66	66	66	65	(1)	(1.52%)
Unclassified	2	2	2	2	3	1	50.00%
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	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	68	68	68	68	0	0%

2641 - Parks and Recreation

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)	\$19,551,985	\$20,979,844	\$20,979,844	\$33,602,383	\$22,696,864	\$1,717,020	8.18%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$106,235	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$16,197,647	\$25,096,094	\$25,096,094	\$15,308,368	\$15,179,114	(\$9,916,980)	(39.52%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,453,188	\$5,910,990	\$5,910,990	\$5,916,321	\$5,464,655	(\$446,335)	(7.55%)
TOTAL MEANS OF FINANCING	\$37,309,055	\$52,211,050	\$52,211,050	\$55,051,194	\$43,564,755	(\$8,646,295)	(16.56%)
Classified	310	310	310	310	307	(3)	(0.97%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	311	311	311	311	308	(3)	(0.96%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	26	26	26	26	26	0	0%
POSITIONS	343	343	343	343	340	(3)	(1%)

2651 - Cultural Development

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)	\$1,565,163	\$2,523,556	\$2,976,306	\$2,889,463	\$3,175,687	\$199,381	6.70%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$250,558	\$2,551,590	\$2,580,931	\$2,554,094	\$2,551,590	(\$29,341)	(1.14%)
FEES & SELF-GENERATED	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,888,209	\$3,037,116	\$3,193,333	\$3,037,342	\$3,037,116	(\$156,217)	(4.89%)
TOTAL MEANS OF FINANCING	\$4,407,912	\$8,914,492	\$9,552,800	\$9,285,000	\$9,566,623	\$13,823	0.14%
Classified	19	29	29	29	29	0	0%
Unclassified	2	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	21	33	33	33	33	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	7	7	7	7	0	0%
NON-T.O. FTE POSITIONS	0	1	1	1	1	0	0%
POSITIONS	27	41	41	41	41	0	0%

2652 - Arts

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)	\$91,637	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,899,362	\$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	\$1,039,172	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,030,171	\$0	\$0	\$0	\$0	\$0	0%
Classified	6	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	7	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	7	0	0	0	0	0	0%

2653 - 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)	\$857,301	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$95,419	\$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	\$952,720	\$0	\$0	\$0	\$0	\$0	0%
Classified	4	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	5	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	0	0	0	0	0	0%
POSITIONS	7	0	0	0	0	0	0%

2671 - 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)	\$500,000	\$0	\$125,000	\$0	\$0	(\$125,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,170,757	\$2,072,110	\$2,072,110	\$2,165,683	\$2,161,499	\$89,389	4.31%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,670,757	\$2,072,110	\$2,197,110	\$2,165,683	\$2,161,499	(\$35,611)	(1.62%)
Classified	6	6	6	6	6	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	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	7	7	7	7	7	0	0%

2672 - Marketing

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)	\$412,805	\$1,423	\$1,423	\$1,423	\$1,423	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$43,216	\$43,216	\$43,216	\$43,216	\$0	0%
FEES & SELF-GENERATED	\$32,975,301	\$27,663,374	\$28,278,388	\$32,790,628	\$32,392,343	\$4,113,955	14.55%
STATUTORY DEDICATIONS	\$2,725,800	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$332,147	\$100,000	\$127,768	\$100,000	\$0	(\$127,768)	(100.00%)
TOTAL MEANS OF FINANCING	\$36,446,054	\$27,808,013	\$28,450,795	\$32,935,267	\$32,436,982	\$3,986,187	14.01%
Classified	18	18	18	18	18	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	19	19	19	19	19	0	0%

2673 - Welcome 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,638,073	\$3,992,155	\$3,992,155	\$4,011,459	\$3,944,728	(\$47,427)	(1.19%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,638,073	\$3,992,155	\$3,992,155	\$4,011,459	\$3,944,728	(\$47,427)	(1.19%)
Classified	51	51	51	51	51	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	51	51	51	51	51	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	129	129	129	129	129	0	0%

2731 - Office of the Secretary

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	\$0	\$75,000	\$75,000	\$76,605	\$75,000	\$0	0%
STATUTORY DEDICATIONS	\$11,234,142	\$13,185,949	\$13,302,683	\$13,453,608	\$15,305,584	\$2,002,901	15.06%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,234,142	\$13,260,949	\$13,377,683	\$13,530,213	\$15,380,584	\$2,002,901	14.97%
Classified	66	66	66	66	82	16	24.24%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	76	76	76	76	92	16	21.05%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	76	76	76	76	92	16	21%

2732 - Office of Management and Finance

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	\$17,238	\$21,976	\$21,976	\$21,976	\$21,976	\$0	0%
FEES & SELF-GENERATED	\$0	\$26,505	\$26,505	\$27,072	\$26,505	\$0	0%
STATUTORY DEDICATIONS	\$39,803,623	\$41,575,659	\$41,934,461	\$41,774,354	\$45,015,922	\$3,081,461	7.35%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,820,861	\$41,624,140	\$41,982,942	\$41,823,402	\$45,064,403	\$3,081,461	7.34%
Classified	124	124	124	124	106	(18)	(14.52%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	125	125	125	125	107	(18)	(14.40%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	125	125	125	125	107	(18)	(14%)

2761 - Engineering

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)	\$953	\$774,750	\$774,750	\$768,750	\$0	(\$774,750)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$30,929,196	\$42,248,675	\$42,248,675	\$40,084,959	\$39,175,260	(\$3,073,415)	(7.27%)
FEES & SELF-GENERATED	\$1,720,692	\$3,935,280	\$3,935,280	\$3,945,699	\$3,555,032	(\$380,248)	(9.66%)
STATUTORY DEDICATIONS	\$82,188,157	\$80,803,934	\$80,803,934	\$82,742,844	\$73,343,897	(\$7,460,037)	(9.23%)
FEDERAL FUNDS	\$1,229,972	\$1,116,024	\$1,116,024	\$1,133,834	\$1,116,024	\$0	0%
TOTAL MEANS OF FINANCING	\$116,068,970	\$128,878,663	\$128,878,663	\$128,676,086	\$117,190,213	(\$11,688,450)	(9.07%)
Classified	549	549	549	549	467	(82)	(14.94%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	549	549	549	549	467	(82)	(14.94%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	549	549	549	549	467	(82)	(15%)

2763 - Office of Planning

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)	\$2,500,000	\$0	\$500,000	\$6,000	\$0	(\$500,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$260,628	\$1,060,000	\$1,060,000	\$1,081,289	\$1,133,415	\$73,415	6.93%
FEES & SELF-GENERATED	\$2,503,843	\$1,852,807	\$1,852,807	\$1,853,179	\$1,902,293	\$49,486	2.67%
STATUTORY DEDICATIONS	\$30,801,555	\$30,515,432	\$35,019,719	\$31,246,136	\$39,574,678	\$4,554,959	13.01%
FEDERAL FUNDS	\$25,963,566	\$27,020,672	\$27,020,672	\$27,031,331	\$27,020,672	\$0	0%
TOTAL MEANS OF FINANCING	\$62,029,593	\$60,448,911	\$65,453,198	\$61,217,935	\$69,631,058	\$4,177,860	6.38%
Classified	73	73	73	73	157	84	115.07%
Unclassified	3	3	3	3	1	(2)	(66.67%)
AUTHORIZED T.O. POSITIONS	76	76	76	76	158	82	107.89%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	76	76	76	76	158	82	108%

2764 - Operations

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)	\$29,430,210	\$68,240,000	\$85,061,841	\$51,000,000	\$9,570,000	(\$75,491,841)	(88.75%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,863,470	\$4,250,000	\$4,250,000	\$4,260,700	\$4,250,000	\$0	0%
FEES & SELF-GENERATED	\$17,407,280	\$24,030,283	\$34,135,249	\$24,073,731	\$24,030,283	(\$10,104,966)	(29.60%)
STATUTORY DEDICATIONS	\$430,957,195	\$525,310,768	\$564,727,800	\$452,157,533	\$511,384,728	(\$53,343,072)	(9.45%)
FEDERAL FUNDS	\$563,026	\$1,502,352	\$1,502,352	\$1,502,467	\$1,502,352	\$0	0%
TOTAL MEANS OF FINANCING	\$483,221,180	\$623,333,403	\$689,677,242	\$532,994,431	\$550,737,363	(\$138,939,879)	(20.15%)
Classified	3,462	3,462	3,462	3,462	3,462	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	3,469	3,469	3,469	3,469	3,469	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	3,469	3,469	3,469	3,469	3,469	0	0%

2766 - Aviation

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	\$1,600,000	\$1,600,000	\$1,605,180	\$1,600,000	\$0	0%
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	\$1,386,150	\$66,536	\$66,536	\$137,040	\$137,040	\$70,504	105.96%
FEDERAL FUNDS	\$0	\$350,000	\$350,000	\$353,210	\$350,000	\$0	0%
TOTAL MEANS OF FINANCING	\$1,386,150	\$2,016,536	\$2,016,536	\$2,095,430	\$2,087,040	\$70,504	3.50%
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%

2767 - Office of Multimodal Commerce

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)	\$4,641,994	\$0	\$358,006	\$0	\$503,808	\$145,802	40.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,500,000	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$330,762	\$330,762	0%
STATUTORY DEDICATIONS	\$15,435,273	\$2,240,856	\$2,322,856	\$2,332,957	\$2,439,670	\$116,814	5.03%
FEDERAL FUNDS	\$284,380	\$273,115	\$273,115	\$503,472	\$499,115	\$226,000	82.75%
TOTAL MEANS OF FINANCING	\$40,861,648	\$2,513,971	\$2,953,977	\$2,836,429	\$3,773,355	\$819,378	27.74%
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	3	2	200.00%
AUTHORIZED T.O. POSITIONS	12	12	12	12	14	2	16.67%
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	14	2	17%

2791 - 2791

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)	\$111,700,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0	0%
FEES & SELF-GENERATED	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000	50.00%
STATUTORY DEDICATIONS	\$1,862,160,344	\$2,125,598,564	\$2,125,598,564	\$1,813,633,464	\$2,103,055,522	(\$22,543,042)	(1.06%)
FEDERAL FUNDS	\$4,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)	(0.35%)
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%

3001 - Jefferson Parish Human Services 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)	\$15,271,320	\$15,560,341	\$15,560,341	\$16,567,615	\$15,423,888	(\$136,453)	(0.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,420,062	\$4,486,789	\$4,486,789	\$2,180,166	\$2,180,166	(\$2,306,623)	(51.41%)
FEES & SELF-GENERATED	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,329,054	(\$2,443,076)	(10.73%)
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	176	176	176	176	145	(31)	(17.61%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	145	(31)	(18%)

3011 - Florida Parishes Human Services 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)	\$16,027,773	\$16,386,230	\$16,386,230	\$17,709,172	\$16,540,764	\$154,534	0.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,903,539	\$7,863,344	\$7,863,344	\$7,866,532	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$399,226	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534	0.55%
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	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

3021 - Capital Area Human Services 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)	\$16,919,894	\$18,818,386	\$18,818,386	\$19,615,985	\$18,268,116	(\$550,270)	(2.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,780,388	\$11,100,731	\$11,100,731	\$10,077,558	\$10,077,558	(\$1,023,173)	(9.22%)
FEES & SELF-GENERATED	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$31,898,782	(\$1,573,443)	(4.70%)
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	218	218	218	218	218	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	218	218	0	0%

3031 - Developmental Disabilities Council

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)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$757,517	(\$250,000)	(24.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,520,490	\$1,788,551	\$1,788,551	\$1,830,683	\$1,834,480	\$45,929	2.57%
TOTAL MEANS OF FINANCING	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,591,997	(\$204,071)	(7.30%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	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	8	8	8	8	8	0	0%

3041 - Metropolitan Human Services 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)	\$18,402,595	\$18,088,015	\$18,088,015	\$18,947,879	\$18,291,381	\$203,366	1.12%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,389,647	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,603,298	\$2,355,052	\$2,355,052	\$2,355,052	\$2,355,052	\$0	0%
TOTAL MEANS OF FINANCING	\$29,666,022	\$31,012,096	\$31,012,096	\$31,871,960	\$31,215,462	\$203,366	0.66%
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	140	140	140	140	121	(19)	(13.57%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	140	140	140	140	121	(19)	(14%)

3052 - Medical Vendor 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)	\$165,298,910	\$135,587,277	\$142,475,367	\$138,913,425	\$134,431,852	(\$8,043,515)	(5.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$18,350,041	\$499,672	\$499,672	\$504,014	\$499,672	\$0	0%
FEES & SELF-GENERATED	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560	589.02%
FEDERAL FUNDS	\$352,083,827	\$470,047,468	\$492,318,130	\$481,324,871	\$454,848,442	(\$37,469,688)	(7.61%)
TOTAL MEANS OF FINANCING	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$600,387,466	(\$40,035,643)	(6.25%)
Classified	994	994	994	996	994	0	0%
Unclassified	2	2	2	2	4	2	100.00%
AUTHORIZED T.O. POSITIONS	996	996	996	998	998	2	0.20%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	113	110	110	108	108	(2)	(1.82%)
POSITIONS	1,109	1,106	1,106	1,106	1,106	0	0%

3061 - Payments to Private Providers

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)	\$1,387,550,150	\$1,929,701,388	\$1,929,701,388	\$2,003,553,900	\$1,895,857,710	(\$33,843,678)	(1.75%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$154,135,981	\$152,684,028	\$152,684,028	\$158,391,223	\$180,991,176	\$28,307,148	18.54%
FEES & SELF-GENERATED	\$585,828,798	\$530,206,266	\$530,206,266	\$501,014,711	\$661,824,444	\$131,618,178	24.82%
STATUTORY DEDICATIONS	\$1,558,404,483	\$1,263,987,904	\$1,263,987,904	\$1,460,510,534	\$1,796,144,846	\$532,156,942	42.10%
FEDERAL FUNDS	\$12,749,146,317	\$11,960,403,347	\$11,960,403,347	\$13,158,238,329	\$14,642,743,221	\$2,682,339,874	22.43%
TOTAL MEANS OF FINANCING	\$16,435,065,729	\$15,836,982,933	\$15,836,982,933	\$17,281,708,697	\$19,177,561,397	\$3,340,578,464	21.09%
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%

3062 - Payments to Public Providers

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)	\$57,245,750	\$58,633,486	\$58,633,486	\$61,150,582	\$59,539,941	\$906,455	1.55%
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	\$4,964,862	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0	0%
FEDERAL FUNDS	\$184,362,631	\$194,213,532	\$194,213,532	\$199,074,230	\$195,668,864	\$1,455,332	0.75%
TOTAL MEANS OF FINANCING	\$246,573,243	\$261,994,884	\$261,994,884	\$269,372,678	\$264,356,671	\$2,361,787	0.90%
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%

3063 - Medicare Buy-Ins & Supplements

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)	\$375,627,270	\$402,292,462	\$402,292,462	\$437,464,800	\$437,464,800	\$35,172,338	8.74%
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	\$343,155,973	\$430,947,504	\$430,947,504	\$464,239,700	\$464,239,700	\$33,292,196	7.73%
TOTAL MEANS OF FINANCING	\$718,783,243	\$833,239,966	\$833,239,966	\$901,704,500	\$901,704,500	\$68,464,534	8.22%
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%

3064 - Uncompensated Care Costs

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)	\$121,903,385	\$121,893,153	\$121,893,153	\$128,474,688	\$59,511,648	(\$62,381,505)	(51.18%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,935,277	\$13,752,501	\$13,752,501	\$13,851,533	\$13,851,533	\$99,032	0.72%
FEES & SELF-GENERATED	\$15,648,818	\$24,128,223	\$24,128,223	\$24,301,970	\$24,301,970	\$173,747	0.72%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$247,339,226	\$286,309,634	\$286,309,634	\$284,571,749	\$205,911,320	(\$80,398,314)	(28.08%)
TOTAL MEANS OF FINANCING	\$394,826,707	\$446,083,511	\$446,083,511	\$451,199,940	\$303,576,471	(\$142,507,040)	(31.95%)
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%

3071 - Management and Finance

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)	\$60,596,043	\$61,936,074	\$60,401,900	\$63,712,091	\$61,862,978	\$1,461,078	2.42%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,215,048	\$12,314,057	\$12,314,057	\$12,342,744	\$12,314,057	\$0	0%
FEES & SELF-GENERATED	\$44,430	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$1,202,031	\$24,341,030	\$24,341,030	\$24,341,030	\$24,154,814	(\$186,216)	(0.77%)
FEDERAL FUNDS	\$18,959,574	\$21,495,464	\$18,466,747	\$18,481,215	\$18,466,747	\$0	0%
TOTAL MEANS OF FINANCING	\$88,017,127	\$122,956,026	\$118,393,135	\$121,746,481	\$119,667,997	\$1,274,862	1.08%
Classified	434	438	435	437	441	6	1.38%
Unclassified	11	9	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	445	447	442	444	448	6	1.36%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	12	12	10	10	(2)	(16.67%)
POSITIONS	458	459	454	454	458	4	1%

3091 - South Central Louisiana Human Services 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)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,044,502	\$1,162,523	6.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,050,017	\$7,943,733	\$7,943,733	\$7,944,805	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
TOTAL MEANS OF FINANCING	\$25,759,119	\$27,925,712	\$27,925,712	\$29,850,162	\$29,588,235	\$1,662,523	5.95%
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	145	146	146	146	144	(2)	(1.37%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	145	146	146	146	144	(2)	(1%)

3101 - Northeast Delta Human Services 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)	\$11,143,605	\$11,309,002	\$11,309,002	\$11,636,444	\$12,547,667	\$1,238,665	10.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,504,577	\$4,483,420	\$4,483,420	\$4,483,420	\$4,483,420	\$0	0%
FEES & SELF-GENERATED	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600	39.62%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,824,729	\$16,566,266	\$16,566,266	\$16,893,708	\$18,111,531	\$1,545,265	9.33%
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	101	101	101	101	97	(4)	(3.96%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	101	101	101	101	97	(4)	(4%)

3201 - Administration Protection and Support

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)	\$26,749,805	\$28,829,688	\$28,829,688	\$22,530,259	\$21,555,677	(\$7,274,011)	(25.23%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,138,813	\$12,210,724	\$12,540,825	\$23,744,185	\$24,228,074	\$11,687,249	93.19%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,136,679	\$44,548,846	\$44,878,947	\$49,783,062	\$49,292,185	\$4,413,238	9.83%
Classified	195	205	209	209	217	8	3.83%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	196	206	210	210	218	8	3.81%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	32	25	25	25	23	(2)	(8.00%)
POSITIONS	228	231	235	235	241	6	3%

3203 - Villa Feliciana Medical Complex

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)	(\$37,884)	\$262,494	\$262,494	\$2,320,011	\$2,683,511	\$2,421,017	922.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,706,520	\$29,095,689	\$29,095,689	\$28,525,850	\$28,205,147	(\$890,542)	(3.06%)
FEES & SELF-GENERATED	\$553,277	\$722,680	\$722,680	\$728,890	\$722,680	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$181,733	\$181,733	\$185,622	\$181,733	\$0	0%
TOTAL MEANS OF FINANCING	\$27,221,913	\$30,262,596	\$30,262,596	\$31,760,373	\$31,793,071	\$1,530,475	5.06%
Classified	215	215	215	215	215	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	216	216	216	216	216	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	226	226	226	226	226	0	0%

320V - 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	\$9,361	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0%
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%

3241 - Louisiana Emergency Response Network

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)	\$2,351,121	\$2,157,768	\$2,157,768	\$2,209,130	\$2,244,730	\$86,962	4.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,269	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962	3.91%
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	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	10	10	10	10	10	0	0%

3251 - Acadiana Area Human Services 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)	\$14,407,372	\$14,666,975	\$14,666,975	\$15,515,723	\$15,090,816	\$423,841	2.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,970,089	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$486,048	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,734,926	\$423,841	1.90%
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	119	119	119	119	119	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	119	119	0	0%

3262 - Public Health Services

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)	\$58,767,535	\$60,446,578	\$61,846,578	\$62,413,056	\$72,096,342	\$10,249,764	16.57%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,283,995	\$87,005,926	\$87,005,926	\$87,136,513	\$85,005,926	(\$2,000,000)	(2.30%)
FEES & SELF-GENERATED	\$52,088,032	\$56,642,869	\$56,728,876	\$59,366,426	\$58,169,027	\$1,440,151	2.54%
STATUTORY DEDICATIONS	\$13,383,108	\$18,000,320	\$18,000,320	\$18,179,779	\$18,000,320	\$0	0%
FEDERAL FUNDS	\$354,379,389	\$552,284,082	\$552,284,082	\$408,867,210	\$365,102,806	(\$187,181,276)	(33.89%)
TOTAL MEANS OF FINANCING	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$598,374,421	(\$177,491,361)	(22.88%)
Classified	1,213	1,215	1,215	1,215	1,220	5	0.41%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	1,227	1,229	1,229	1,229	1,234	5	0.41%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	105	103	103	103	103	0	0%
POSITIONS	1,332	1,332	1,332	1,332	1,337	5	0%

3271 - Emergency Prep and Response

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	\$481,625	\$2,015,799	\$1,851,236	\$1,791,445	(\$224,354)	(11.13%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$3,028,717	\$3,028,717	\$3,028,717	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,820,162	(\$224,354)	(4.45%)
Classified	0	0	3	3	3	0	0%
Unclassified	0	0	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	0	0	7	7	7	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	7	7	7	0	0%

3301 - Behavioral Health Admin Community 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)	\$19,814,551	\$21,353,987	\$21,353,987	\$26,259,659	\$27,579,606	\$6,225,619	29.15%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,237,960	\$21,753,091	\$21,753,091	\$18,754,469	\$18,753,091	(\$3,000,000)	(13.79%)
FEES & SELF-GENERATED	\$347,424	\$708,235	\$708,235	\$708,235	\$708,235	\$0	0%
STATUTORY DEDICATIONS	\$4,982,822	\$6,325,289	\$6,325,289	\$7,112,892	\$8,565,801	\$2,240,512	35.42%
FEDERAL FUNDS	\$82,607,280	\$103,096,534	\$103,096,534	\$103,096,534	\$78,096,534	(\$25,000,000)	(24.25%)
TOTAL MEANS OF FINANCING	\$117,990,038	\$153,237,136	\$153,237,136	\$155,931,789	\$133,703,267	(\$19,533,869)	(12.75%)
Classified	102	105	105	105	106	1	0.95%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	104	107	107	107	108	1	0.93%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	29	27	27	27	27	()	(0.93%)
POSITIONS	139	140	140	140	141	1	1%

3303 - Hospital Based Treatment

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)	\$123,465,448	\$141,725,164	\$141,737,941	\$169,371,155	\$211,913,019	\$70,175,078	49.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$116,826,540	\$146,353,796	\$146,562,314	\$155,807,683	\$148,029,981	\$1,467,667	1.00%
FEES & SELF-GENERATED	\$582,972	\$658,915	\$658,915	\$673,016	\$658,915	\$0	0%
STATUTORY DEDICATIONS	\$272,037	\$1,839,975	\$1,839,975	\$285,992	\$280,000	(\$1,559,975)	(84.78%)
FEDERAL FUNDS	\$876,006	\$1,429,617	\$1,429,617	\$1,436,638	\$1,429,617	\$0	0%
TOTAL MEANS OF FINANCING	\$242,023,003	\$292,007,467	\$292,228,762	\$327,574,484	\$362,311,532	\$70,082,770	23.98%
Classified	1,554	1,553	1,553	1,553	1,513	(40)	(2.58%)
Unclassified	13	13	13	13	13	0	0%
AUTHORIZED T.O. POSITIONS	1,567	1,566	1,566	1,566	1,526	(40)	(2.55%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	83	83	83	83	81	(2)	(2.11%)
POSITIONS	1,650	1,649	1,649	1,649	1,607	(42)	(3%)

330V - 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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
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%

3401 - Administration and General Support

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)	\$15,413,788	\$16,069,568	\$16,069,568	\$14,027,509	\$13,761,197	(\$2,308,371)	(14.36%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$139,310	\$630,350	\$630,350	\$5,503,270	\$5,503,243	\$4,872,893	773.05%
FEES & SELF-GENERATED	\$2,404	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$4,408	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,559,910	\$16,699,918	\$16,699,918	\$19,530,779	\$19,264,440	\$2,564,522	15.36%
Classified	90	90	90	90	90	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	11	11	11	11	8	(3)	(27.27%)
POSITIONS	102	102	102	102	99	(3)	(3%)

3402 - Community-Based

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)	\$26,059,034	\$27,181,157	\$27,181,157	\$27,723,834	\$26,959,898	(\$221,259)	(0.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$840,016	\$1,819,525	\$1,819,525	\$3,465,079	\$3,463,963	\$1,644,438	90.38%
FEES & SELF-GENERATED	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$0	0%
STATUTORY DEDICATIONS	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820	290.17%
FEDERAL FUNDS	\$7,200,729	\$7,816,547	\$7,816,547	\$7,940,762	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$34,901,535	\$37,753,729	\$37,753,729	\$41,290,962	\$40,392,728	\$2,638,999	6.99%
Classified	52	53	53	53	56	3	5.66%
Unclassified	1	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	53	55	55	55	58	3	5.45%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	0	0	0	0	0	0%
POSITIONS	54	55	55	55	58	3	5%

3406 - Pinecrest Supports and Services Center

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)	(\$389,752)	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$131,597,594	\$138,196,380	\$138,780,390	\$142,874,772	\$137,116,755	(\$1,663,635)	(1.20%)
FEES & SELF-GENERATED	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$2,777,395	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$133,891,914	\$140,973,775	\$141,557,785	\$145,711,603	\$139,894,150	(\$1,663,635)	(1.18%)
Classified	1,303	1,303	1,299	1,299	1,299	0	0%
Unclassified	33	33	33	33	30	(3)	(9.09%)
AUTHORIZED T.O. POSITIONS	1,336	1,336	1,332	1,332	1,329	(3)	(0.23%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	1,414	1,414	1,410	1,410	1,407	(3)	(0%)

3409 - Central Louisiana Supports and Services

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	\$23,786,451	\$23,620,748	\$23,811,444	\$24,958,171	\$25,218,130	\$1,406,686	5.91%
FEES & SELF-GENERATED	\$27,886	\$180,000	\$180,000	\$181,498	\$180,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,814,336	\$23,800,748	\$23,991,444	\$25,139,669	\$25,398,130	\$1,406,686	5.86%
Classified	197	197	197	197	197	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	197	197	197	197	197	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	197	197	197	197	197	0	0%

340V - 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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)	(0.27%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)	(0.27%)
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

3501 - Office on Women's Health and Community Health

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)	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,053,829	(\$118,939)	(10.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$253,408	\$253,408	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	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,307,237	\$134,469	11.47%
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	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	6	6	6	6	6	0	0%

3601 - Division of Management and Finance

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)	\$92,270,312	\$90,292,586	\$91,327,214	\$90,893,954	\$64,996,083	(\$26,331,131)	(28.83%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,246,690	\$2,557,809	\$2,560,067	\$2,560,067	\$2,424,763	(\$135,304)	(5.29%)
FEES & SELF-GENERATED	\$97,766	\$150,000	\$150,000	\$150,807	\$150,000	\$0	0%
STATUTORY DEDICATIONS	\$22,476	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$96,945,923	\$115,835,523	\$117,129,026	\$116,066,435	\$91,676,200	(\$25,452,826)	(21.73%)
TOTAL MEANS OF FINANCING	\$194,583,166	\$208,835,918	\$211,166,307	\$209,671,263	\$159,247,046	(\$51,919,261)	(24.59%)
Classified	262	278	297	297	312	15	5.05%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	269	285	304	304	319	15	4.93%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	79	66	66	66	66	0	0%
POSITIONS	348	351	370	370	385	15	4%

3602 - Division of Child Welfare

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)	\$126,376,209	\$142,123,010	\$142,054,777	\$162,873,873	\$165,146,852	\$23,092,075	16.26%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,279,826	\$13,895,098	\$13,892,840	\$13,940,517	\$14,075,821	\$182,981	1.32%
FEES & SELF-GENERATED	\$900,456	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0	0%
STATUTORY DEDICATIONS	\$	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$184,928,779	\$203,038,835	\$203,022,466	\$204,561,552	\$211,223,293	\$8,200,827	4.04%
TOTAL MEANS OF FINANCING	\$327,485,270	\$362,683,640	\$362,596,780	\$385,002,639	\$394,072,663	\$31,475,883	8.68%
Classified	1,549	1,546	1,545	1,545	1,538	(7)	(0.45%)
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	1,551	1,548	1,547	1,547	1,540	(7)	(0.45%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	9	9	9	9	9	0	0%
POSITIONS	1,560	1,557	1,556	1,556	1,549	(7)	(0%)

3603 - Division of Family Support

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)	\$69,852,756	\$77,141,607	\$87,627,882	\$81,370,163	\$87,276,488	(\$351,394)	(0.40%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$22,979	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0%
FEES & SELF-GENERATED	\$8,287,198	\$12,858,294	\$12,858,294	\$12,858,294	\$12,858,294	\$0	0%
STATUTORY DEDICATIONS	\$701,818	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)	(57.99%)
FEDERAL FUNDS	\$300,249,049	\$279,586,133	\$282,361,669	\$362,894,224	\$361,764,354	\$79,402,685	28.12%
TOTAL MEANS OF FINANCING	\$379,113,799	\$371,360,328	\$384,622,139	\$457,897,832	\$462,673,430	\$78,051,291	20.29%
Classified	1,916	1,926	1,908	1,908	1,893	(15)	(0.79%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	1,917	1,927	1,909	1,909	1,894	(15)	(0.79%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	27	27	27	27	27	0	0%
POSITIONS	1,944	1,954	1,936	1,936	1,921	(15)	(1%)

3751 - Imperial Calcasieu Human Services 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)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,643,793	\$400,054	4.33%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,247,364	\$3,185,171	\$3,185,171	\$3,193,541	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)	(3.57%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$122,250	\$125,000	\$125,000	\$125,751	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$13,471,245	\$13,953,910	\$13,953,910	\$14,580,342	\$14,303,964	\$350,054	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	80	80	80	80	84	4	5.00%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	80	80	80	80	84	4	5%

3761 - Central Louisiana Human Services 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)	\$10,296,243	\$10,927,247	\$10,927,247	\$11,231,837	\$10,914,152	(\$13,095)	(0.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,493,818	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,626,671	(\$13,095)	(0.07%)
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	88	89	89	89	89	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	88	89	89	89	89	0	0%

3771 - Northwest Louisiana Human Services 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)	\$9,327,170	\$9,355,478	\$9,355,478	\$9,790,630	\$9,348,737	(\$6,741)	(0.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,718,592	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)	(16.67%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)	(1.23%)
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	91	91	91	91	91	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	91	91	91	91	91	0	0%

4001 - Office of the Secretary

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)	\$5,218,738	\$4,515,516	\$4,515,516	\$69,897,456	\$4,983,398	\$467,882	10.36%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$148,575	\$148,575	\$148,575	\$148,575	\$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	\$5,218,738	\$4,664,091	\$4,664,091	\$70,046,031	\$5,131,973	\$467,882	10.03%
Classified	23	23	23	23	23	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	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	32	32	32	32	32	0	0%

4002 - Office of Management and Finance

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)	\$64,362,664	\$44,745,816	\$46,881,305	\$51,812,749	\$54,460,578	\$7,579,273	16.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$11,987,066	\$10,790,962	\$10,790,962	\$10,804,677	\$13,686,162	\$2,895,200	26.83%
FEES & SELF-GENERATED	\$1,484,642	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)	(92.64%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0%
FEDERAL FUNDS	\$4,554,704	\$4,612,646	\$4,612,646	\$4,613,389	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$82,389,076	\$61,714,560	\$63,850,049	\$67,345,951	\$75,874,522	\$12,024,473	18.83%
Classified	74	74	74	74	74	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	75	75	75	75	75	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	83	83	83	83	83	0	0%

4003 - Adult Services

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)	\$49,457,745	\$46,273,751	\$48,227,400	\$47,090,702	\$46,922,826	(\$1,304,574)	(2.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$151	\$2,800,929	\$2,800,929	\$2,800,929	\$100,929	(\$2,700,000)	(96.40%)
FEES & SELF-GENERATED	\$1,594	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$656	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$49,460,145	\$49,074,680	\$51,028,329	\$49,891,631	\$47,023,755	(\$4,004,574)	(7.85%)
Classified	107	111	111	111	111	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	111	115	115	115	115	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	111	115	115	115	115	0	0%

4004 - Pardon Board

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)	\$1,624,055	\$1,426,824	\$1,426,824	\$1,423,768	\$1,412,938	(\$13,886)	(0.97%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,263	\$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	\$1,627,318	\$1,426,824	\$1,426,824	\$1,423,768	\$1,412,938	(\$13,886)	(0.97%)
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	17	17	17	17	17	0	0%

4021 - 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)	\$21,650,420	\$20,807,736	\$25,140,194	\$20,851,660	\$21,028,849	(\$4,111,345)	(16.35%)
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	\$21,650,420	\$20,807,736	\$25,140,194	\$20,851,660	\$21,028,849	(\$4,111,345)	(16.35%)
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	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	21	21	21	21	21	0	0%

4022 - Incarceration

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)	\$139,400,840	\$142,302,046	\$142,459,994	\$158,676,069	\$146,436,039	\$3,976,045	2.79%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$163,293	\$172,500	\$172,500	\$176,192	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$1,152,317	\$1,716,596	\$1,716,596	\$707,137	\$674,176	(\$1,042,420)	(60.73%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$140,716,450	\$144,191,142	\$144,349,090	\$159,559,398	\$147,282,715	\$2,933,625	2.03%
Classified	1,217	1,205	1,205	1,205	1,205	0	0%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,232	1,220	1,220	1,220	1,220	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,238	1,226	1,226	1,226	1,226	0	0%

402V - 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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,753,726	\$5,813,018	\$5,813,018	\$5,843,544	\$5,843,544	\$30,526	0.53%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,753,726	\$5,813,018	\$5,813,018	\$5,843,544	\$5,843,544	\$30,526	0.53%
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	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	13	13	13	13	13	0	0%

402W - Auxiliary Account - Rodeo

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	\$2,886,375	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,886,375	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0	0%
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%

4031 - Youth Services

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)	\$160,470,698	\$150,925,506	\$156,582,609	\$173,175,341	\$176,701,933	\$20,119,324	12.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,147,967	\$19,944,621	\$19,944,621	\$19,960,002	\$19,134,621	(\$810,000)	(4.06%)
FEES & SELF-GENERATED	\$39,290	\$688,827	\$688,827	\$694,290	\$1,688,827	\$1,000,000	145.17%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$753,245	\$891,796	\$891,796	\$892,896	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$174,411,200	\$172,450,750	\$178,107,853	\$194,722,529	\$198,417,177	\$20,309,324	11.40%
Classified	851	921	921	998	1,014	93	10.10%
Unclassified	56	56	56	56	56	0	0%
AUTHORIZED T.O. POSITIONS	907	977	977	1,054	1,070	93	9.52%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	938	1,008	1,008	1,085	1,101	93	9%

4032 - North Region

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	0%
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%

4033 - Central/Southwest Region

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	0%
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%

4034 - Southeast Region

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	0%
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%

403V - Auxiliary

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)	\$274	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$55,444	\$235,682	\$235,682	\$235,682	\$235,682	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$55,718	\$235,682	\$235,682	\$235,682	\$235,682	\$0	0%
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%

4051 - 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)	\$5,013,622	\$5,512,660	\$5,512,660	\$5,900,058	\$6,045,586	\$532,926	9.67%
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	\$5,013,622	\$5,512,660	\$5,512,660	\$5,900,058	\$6,045,586	\$532,926	9.67%
Classified	10	10	10	10	10	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	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	10	10	10	10	10	0	0%

4052 - Incarceration

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)	\$35,650,732	\$35,915,678	\$36,586,382	\$38,706,645	\$36,851,103	\$264,721	0.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$120,793	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$324,842	\$326,247	\$326,247	\$51,258	\$44,276	(\$281,971)	(86.43%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$36,096,366	\$36,386,784	\$37,057,488	\$38,902,762	\$37,040,238	(\$17,250)	(0.05%)
Classified	337	337	337	337	337	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	341	341	341	341	341	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	341	341	341	341	341	0	0%

405V - 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)	\$476	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,084,184	\$1,937,388	\$1,937,388	\$1,934,162	\$2,234,162	\$296,774	15.32%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,084,660	\$1,937,388	\$1,937,388	\$1,934,162	\$2,234,162	\$296,774	15.32%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

4061 - 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)	\$2,611,486	\$2,127,086	\$2,127,086	\$1,950,608	\$2,077,800	(\$49,286)	(2.32%)
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	\$2,611,486	\$2,127,086	\$2,127,086	\$1,950,608	\$2,077,800	(\$49,286)	(2.32%)
Classified	7	7	7	7	7	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	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	7	7	7	7	7	0	0%

4062 - Incarceration

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)	\$30,437,871	\$30,101,826	\$30,383,212	\$32,453,707	\$30,705,979	\$322,767	1.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$77,048	\$137,751	\$137,751	\$77,017	\$74,069	(\$63,682)	(46.23%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$30,514,920	\$30,312,007	\$30,593,393	\$32,603,154	\$30,852,478	\$259,085	0.85%
Classified	248	248	248	248	248	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	254	254	254	254	254	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	255	255	255	255	255	0	0%

406V - 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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$634,158	\$1,531,613	\$1,531,613	\$1,531,884	\$1,531,884	\$271	0.02%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$634,158	\$1,531,613	\$1,531,613	\$1,531,884	\$1,531,884	\$271	0.02%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

4071 - 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)	(27.01%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)	(27.01%)
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%

4077 - Purchase of Correctional Services

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)	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0	0%
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	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0	0%
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%

4081 - 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)	\$5,058,727	\$5,240,034	\$5,240,034	\$5,414,024	\$5,454,666	\$214,632	4.10%
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	\$5,058,727	\$5,240,034	\$5,240,034	\$5,414,024	\$5,454,666	\$214,632	4.10%
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	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	13	13	13	13	13	0	0%

4082 - Incarceration

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)	\$26,949,756	\$28,951,243	\$28,998,893	\$29,876,227	\$28,262,640	(\$736,253)	(2.54%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,036	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$174,458	\$175,003	\$175,003	\$178,748	\$175,003	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$27,133,250	\$29,204,278	\$29,251,928	\$30,133,007	\$28,515,675	(\$736,253)	(2.52%)
Classified	277	285	285	285	285	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	277	285	285	285	285	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	277	285	285	285	285	0	0%

408V - 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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,267,784	\$1,623,815	\$1,623,815	\$1,646,931	\$1,646,931	\$23,116	1.42%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,267,784	\$1,623,815	\$1,623,815	\$1,646,931	\$1,646,931	\$23,116	1.42%
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%

4091 - 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)	\$6,229,280	\$6,111,361	\$8,611,361	\$6,557,761	\$6,562,527	(\$2,048,834)	(23.79%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$19,166	\$19,166	\$19,166	\$19,166	\$19,166	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,248,446	\$6,130,527	\$8,630,527	\$6,576,927	\$6,581,693	(\$2,048,834)	(23.74%)
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%

4092 - Incarceration

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)	\$54,005,728	\$54,993,628	\$55,919,391	\$56,776,698	\$54,448,006	(\$1,471,385)	(2.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,363,608	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$582,900	\$794,007	\$794,007	\$451,918	\$444,761	(\$349,246)	(43.99%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$55,952,235	\$57,503,082	\$58,428,845	\$58,944,063	\$56,608,214	(\$1,820,631)	(3.12%)
Classified	441	441	441	441	441	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	446	446	446	446	446	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	446	446	446	446	446	0	0%

409V - 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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,610,451	\$1,953,789	\$1,953,789	\$1,948,797	\$1,948,797	(\$4,992)	(0.26%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,610,451	\$1,953,789	\$1,953,789	\$1,948,797	\$1,948,797	(\$4,992)	(0.26%)
Classified	5	5	5	5	5	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	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	5	5	5	5	5	0	0%

4131 - 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)	\$7,302,222	\$6,809,675	\$6,809,675	\$7,270,187	\$7,316,966	\$507,291	7.45%
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	\$7,302,222	\$6,809,675	\$6,809,675	\$7,270,187	\$7,316,966	\$507,291	7.45%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	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	9	9	9	9	9	0	0%

4132 - Incarceration

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)	\$74,878,986	\$96,496,172	\$96,581,242	\$81,050,303	\$77,197,014	(\$19,384,228)	(20.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$54,304	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$278,551	\$542,960	\$542,960	\$169,312	\$158,883	(\$384,077)	(70.74%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$75,211,841	\$97,282,180	\$97,367,250	\$81,462,663	\$77,598,945	(\$19,768,305)	(20.30%)
Classified	613	613	613	613	613	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	623	623	623	623	623	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	626	626	626	626	626	0	0%

413V - 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	\$28	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,972,207	\$2,067,503	\$2,067,503	\$2,081,702	\$2,081,702	\$14,199	0.69%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,972,235	\$2,067,503	\$2,067,503	\$2,081,702	\$2,081,702	\$14,199	0.69%
Classified	5	5	5	5	5	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	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	5	5	5	5	5	0	0%

4141 - 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)	\$4,491,387	\$4,141,276	\$5,941,276	\$4,256,607	\$4,329,660	(\$1,611,616)	(27.13%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,491,387	\$4,141,276	\$5,941,276	\$4,256,607	\$4,329,660	(\$1,611,616)	(27.13%)
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	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	9	9	9	9	9	0	0%

4142 - Incarceration

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)	\$36,322,341	\$33,846,377	\$33,846,377	\$36,086,160	\$34,955,786	\$1,109,409	3.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,601	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$134,401	\$346,195	\$346,195	\$257,922	\$252,035	(\$94,160)	(27.20%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$36,480,343	\$34,269,855	\$34,269,855	\$36,421,365	\$35,285,104	\$1,015,249	2.96%
Classified	308	308	308	308	308	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	313	313	313	313	313	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	314	314	314	314	314	0	0%

414V - 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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,372,244	\$1,685,857	\$1,685,857	\$1,677,935	\$1,677,935	(\$7,922)	(0.47%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,372,244	\$1,685,857	\$1,685,857	\$1,677,935	\$1,677,935	(\$7,922)	(0.47%)
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

4151 - Administration and Support

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)	\$6,617,157	\$6,426,538	\$6,426,538	\$6,343,205	\$6,995,543	\$569,005	8.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,617,157	\$6,426,538	\$6,426,538	\$6,343,205	\$6,995,543	\$569,005	8.85%
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	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	20	20	20	20	20	0	0%

4158 - Field Services

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)	\$78,276,510	\$84,093,009	\$84,163,111	\$89,030,471	\$89,624,527	\$5,461,416	6.49%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$11,271,660	\$10,854,000	\$10,854,000	\$11,254,000	\$13,045,667	\$2,191,667	20.19%
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$90,508,170	\$95,907,009	\$95,977,111	\$101,244,471	\$103,630,194	\$7,653,083	7.97%
Classified	733	733	733	733	733	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	733	733	733	733	733	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	736	736	736	736	736	0	0%

4161 - 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)	\$5,217,406	\$5,270,184	\$6,289,954	\$4,955,919	\$5,005,378	(\$1,284,576)	(20.42%)
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	\$5,217,406	\$5,270,184	\$6,289,954	\$4,955,919	\$5,005,378	(\$1,284,576)	(20.42%)
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	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	9	9	9	9	9	0	0%

4162 - Incarceration

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)	\$32,336,174	\$46,116,314	\$46,152,894	\$32,526,931	\$31,174,229	(\$14,978,665)	(32.45%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$140,034	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$366,589	\$477,434	\$477,434	\$227,887	\$219,134	(\$258,300)	(54.10%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$32,842,797	\$46,749,812	\$46,786,392	\$32,910,882	\$31,549,427	(\$15,236,965)	(32.57%)
Classified	278	278	278	278	278	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	284	284	284	284	284	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	285	285	285	285	285	0	0%

416V - 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)	\$2,239	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,474,044	\$1,631,686	\$1,631,686	\$1,611,610	\$1,611,610	(\$20,076)	(1.23%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,476,283	\$1,631,686	\$1,631,686	\$1,611,610	\$1,611,610	(\$20,076)	(1.23%)
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

4182 - Management & Finance

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	\$1,309,247	\$1,309,247	\$0	\$0	(\$1,309,247)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,140,522	\$3,766,719	\$3,766,719	\$3,774,904	\$3,766,719	\$0	0%
FEES & SELF-GENERATED	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)	(24.17%)
STATUTORY DEDICATIONS	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,038,820	\$31,648,093	\$32,432,752	\$31,222,157	\$26,387,900	(\$6,044,852)	(18.64%)
Classified	103	103	103	103	103	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	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	105	105	105	105	105	0	0%

4191 - Traffic 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)	\$25,885,693	\$53,836,723	\$56,039,762	\$54,949,222	\$26,732,809	(\$29,306,953)	(52.30%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,738,796	\$9,979,084	\$9,979,084	\$9,979,084	\$9,979,084	\$0	0%
FEES & SELF-GENERATED	\$78,404,280	\$91,004,643	\$91,090,308	\$91,138,438	\$91,018,680	(\$71,628)	(0.08%)
STATUTORY DEDICATIONS	\$47,422,919	\$38,235,507	\$38,235,507	\$37,386,993	\$39,541,787	\$1,306,280	3.42%
FEDERAL FUNDS	\$7,809,661	\$6,149,810	\$6,298,391	\$6,149,810	\$6,149,810	(\$148,581)	(2.36%)
TOTAL MEANS OF FINANCING	\$164,261,349	\$199,205,767	\$201,643,052	\$199,603,547	\$173,422,170	(\$28,220,882)	(14.00%)
Classified	956	979	979	979	979	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	959	982	982	982	982	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	17	17	17	17	17	0	0%
POSITIONS	976	999	999	999	999	0	0%

4192 - Criminal Investigation

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)	\$1,498,423	\$4,361,392	\$4,467,663	\$4,381,285	\$4,361,392	(\$106,271)	(2.38%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$845,911	\$849,949	\$849,949	\$728,701	\$728,701	(\$121,248)	(14.27%)
FEES & SELF-GENERATED	\$18,549,539	\$15,319,048	\$15,335,924	\$15,342,508	\$15,319,048	(\$16,876)	(0.11%)
STATUTORY DEDICATIONS	\$13,336,284	\$16,013,815	\$16,013,815	\$15,919,657	\$15,916,520	(\$97,295)	(0.61%)
FEDERAL FUNDS	\$954,855	\$1,456,157	\$1,456,157	\$1,456,157	\$1,456,157	\$0	0%
TOTAL MEANS OF FINANCING	\$35,185,011	\$38,000,361	\$38,123,508	\$37,828,308	\$37,781,818	(\$341,690)	(0.90%)
Classified	201	201	201	200	200	(1)	(0.50%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	201	201	201	200	200	(1)	(0.50%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	202	202	202	201	201	(1)	(0%)

4193 - Operational Support

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)	\$24,715,516	\$12,413,898	\$38,799,760	\$107,644,051	\$77,012,646	\$38,212,886	98.49%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,999,422	\$22,459,218	\$22,787,062	\$23,740,473	\$23,673,218	\$886,156	3.89%
FEES & SELF-GENERATED	\$90,714,901	\$108,381,024	\$111,148,607	\$54,886,623	\$52,235,193	(\$58,913,414)	(53.00%)
STATUTORY DEDICATIONS	\$7,513,528	\$8,715,865	\$16,715,865	\$11,352,719	\$14,207,788	(\$2,508,077)	(15.00%)
FEDERAL FUNDS	\$1,540,694	\$6,288,191	\$6,288,191	\$6,288,191	\$6,288,191	\$0	0%
TOTAL MEANS OF FINANCING	\$140,484,061	\$158,258,196	\$195,739,485	\$203,912,057	\$173,417,036	(\$22,322,449)	(11.40%)
Classified	401	406	406	406	406	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	410	415	415	415	415	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	435	440	440	440	440	0	0%

4194 - Gaming 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)	\$5,408,809	\$1,970,000	\$1,970,000	\$1,970,000	\$1,970,000	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,006	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$8,518,242	\$10,154,035	\$10,154,035	\$10,166,130	\$10,154,035	\$0	0%
STATUTORY DEDICATIONS	\$17,473,904	\$21,439,045	\$21,439,045	\$22,744,929	\$22,193,018	\$753,973	3.52%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$31,407,961	\$33,563,080	\$33,563,080	\$34,881,059	\$34,317,053	\$753,973	2.25%
Classified	211	211	211	211	211	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	211	211	211	211	211	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	211	211	211	211	211	0	0%

4201 - Licensing

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)	\$3,797,274	\$100,000	\$100,000	\$2,140	\$0	(\$100,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$370,449	\$472,500	\$532,500	\$472,500	\$472,500	(\$60,000)	(11.27%)
FEES & SELF-GENERATED	\$68,561,165	\$68,874,414	\$68,874,414	\$70,071,988	\$78,131,624	\$9,257,210	13.44%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000	0%
FEDERAL FUNDS	\$1,679,824	\$1,890,750	\$1,984,312	\$7,263,802	\$7,263,802	\$5,279,490	266.06%
TOTAL MEANS OF FINANCING	\$74,408,712	\$71,337,664	\$71,491,226	\$77,810,430	\$109,967,926	\$38,476,700	53.82%
Classified	562	562	562	562	562	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	566	566	566	566	566	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	566	566	566	566	566	0	0%

4221 - Fire Prevention

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)	\$1,362,393	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,118,621	\$1,259,721	\$1,259,721	\$1,259,926	\$1,259,721	\$0	0%
FEES & SELF-GENERATED	\$3,525,994	\$6,481,072	\$6,481,072	\$6,487,304	\$6,481,072	\$0	0%
STATUTORY DEDICATIONS	\$29,796,372	\$27,566,984	\$27,904,543	\$30,822,307	\$32,206,578	\$4,302,035	15.42%
FEDERAL FUNDS	\$380,066	\$587,011	\$771,984	\$587,011	\$587,011	(\$184,973)	(23.96%)
TOTAL MEANS OF FINANCING	\$36,183,446	\$35,894,788	\$36,417,320	\$39,156,548	\$40,534,382	\$4,117,062	11.31%
Classified	197	197	197	197	196	(1)	(0.51%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	207	207	207	207	206	(1)	(0.48%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	208	208	208	208	207	(1)	(0%)

4231 - Louisiana Gaming Control Board

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284	11.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284	11.10%
Classified	2	2	2	2	2	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	5	5	5	5	5	0	0%

4241 - 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	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083	9.24%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083	9.24%
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	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	2	2	2	2	2	0	0%
POSITIONS	14	14	14	14	14	0	0%

4251 - 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	\$412,350	\$412,350	\$412,350	\$412,350	\$0	0%
FEES & SELF-GENERATED	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$9,823,307	\$22,711,868	\$22,711,868	\$22,757,848	\$22,652,534	(\$59,334)	(0.26%)
TOTAL MEANS OF FINANCING	\$10,611,566	\$24,027,349	\$24,027,349	\$24,073,840	\$23,968,015	(\$59,334)	(0.25%)
Classified	14	14	14	14	14	0	0%
Unclassified	1	1	1	1	1	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%

4311 - Executive

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)	\$10,394,117	\$20,404,850	\$24,061,555	\$18,896,403	\$18,158,394	(\$5,903,161)	(24.53%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,385,796	\$7,133,320	\$7,133,320	\$7,650,578	\$7,247,855	\$114,535	1.61%
FEES & SELF-GENERATED	\$1,940,484	\$5,023,717	\$6,420,374	\$5,048,600	\$20,462,314	\$14,041,940	218.71%
STATUTORY DEDICATIONS	\$25,412,186	\$44,923,950	\$44,923,950	\$46,098,654	\$51,660,875	\$6,736,925	15.00%
FEDERAL FUNDS	\$28,707,292	\$125,795,905	\$125,795,905	\$126,780,028	\$115,701,149	(\$10,094,756)	(8.02%)
TOTAL MEANS OF FINANCING	\$69,839,875	\$203,281,742	\$208,335,104	\$204,474,263	\$213,230,587	\$4,895,483	2.35%
Classified	139	166	166	166	361	195	117.47%
Unclassified	9	10	10	10	12	2	20.00%
AUTHORIZED T.O. POSITIONS	148	176	176	176	373	197	111.93%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	3	1	50.00%
POSITIONS	150	178	178	178	376	198	111%

4321 - Oil and Gas Regulatory

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)	\$6,596,760	\$6,692,076	\$12,994,856	\$7,513,598	\$0	(\$12,994,856)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,094,998	\$1,499,417	\$1,499,417	\$1,499,460	\$0	(\$1,499,417)	(100.00%)
FEES & SELF-GENERATED	\$13,336,330	\$14,982,380	\$15,118,163	\$15,436,418	\$0	(\$15,118,163)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)	(100.00%)
FEDERAL FUNDS	\$2,415,262	\$4,291,525	\$4,474,259	\$4,307,446	\$0	(\$4,474,259)	(100.00%)
TOTAL MEANS OF FINANCING	\$23,443,349	\$30,280,247	\$36,901,544	\$31,594,712	\$0	(\$36,901,544)	(100.00%)
Classified	180	184	184	184	0	(184)	(100.00%)
Unclassified	1	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	181	185	185	185	0	(185)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	1	1	1	0	(1)	(100.00%)
POSITIONS	181	186	186	186	0	(186)	(100%)

4401 - Tax Collection

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	\$100,438,847	\$107,621,947	\$111,721,899	\$111,891,890	\$121,616,659	\$9,894,760	8.86%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$100,438,847	\$107,621,947	\$111,721,899	\$111,891,890	\$121,616,659	\$9,894,760	8.86%
Classified	626	626	626	626	625	(1)	(0.16%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	636	636	636	636	635	(1)	(0.16%)
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	656	656	656	656	655	(1)	(0%)

4403 - Alcohol and Tobacco Control

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	\$493,883	\$515,000	\$515,000	\$516,866	\$515,000	\$0	0%
FEES & SELF-GENERATED	\$6,819,921	\$8,268,360	\$8,360,928	\$9,535,862	\$9,383,233	\$1,022,305	12.23%
STATUTORY DEDICATIONS	\$557,914	\$557,914	\$557,914	\$559,187	\$557,914	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,871,718	\$9,341,274	\$9,433,842	\$10,611,915	\$10,456,147	\$1,022,305	10.84%
Classified	67	67	67	67	67	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	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	69	69	69	69	69	0	0%

4404 - Office of Charitable Gaming

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	\$2,112,485	\$2,746,840	\$2,746,840	\$2,693,816	\$2,684,878	(\$61,962)	(2.26%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,112,485	\$2,746,840	\$2,746,840	\$2,693,816	\$2,684,878	(\$61,962)	(2.26%)
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	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	20	20	20	20	20	0	0%

4511 - Local Housing of Adult Offenders

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)	\$139,134,449	\$145,013,681	\$145,013,681	\$141,007,349	\$158,407,349	\$13,393,668	9.24%
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	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$139,134,449	\$145,013,681	\$145,013,681	\$141,007,349	\$158,407,349	\$13,393,668	9.24%
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%

4512 - Transitional Work Program

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)	\$12,696,673	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0	0%
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	\$12,696,673	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0	0%
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%

4513 - Local Reentry Services

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)	\$6,484,865	\$6,649,992	\$6,649,992	\$6,649,992	\$4,849,992	(\$1,800,000)	(27.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,484,865	\$6,649,992	\$6,649,992	\$6,649,992	\$4,849,992	(\$1,800,000)	(27.07%)
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%

4514 - Criminal Justice Reinvestment Initiative

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)	\$22,009,511	\$26,475,790	\$27,855,022	\$27,855,022	\$27,855,022	\$0	0%
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	\$22,009,511	\$26,475,790	\$27,855,022	\$27,855,022	\$27,855,022	\$0	0%
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%

4521 - Local Housing of Juvenile Offenders

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)	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,591	\$8,069,565	\$5,310,151	192.44%
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	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,591	\$8,069,565	\$5,310,151	192.44%
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%

4741 - Office of the Secretary

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)	\$147,915	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,337	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$184	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,520,460	\$2,616,930	\$2,616,930	\$2,629,350	\$2,624,622	\$7,692	0.29%
FEDERAL FUNDS	\$1,612,303	\$2,214,415	\$2,214,415	\$2,329,561	\$2,226,016	\$11,601	0.52%
TOTAL MEANS OF FINANCING	\$3,285,198	\$4,831,345	\$4,831,345	\$4,958,911	\$4,850,638	\$19,293	0.40%
Classified	20	20	20	20	19	(1)	(5.00%)
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	25	25	25	25	24	(1)	(4.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	25	25	25	25	24	(1)	(4%)

4742 - Office of Workers Compensation 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)	\$3,913	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$115	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$12,860,067	\$14,772,107	\$14,772,107	\$15,508,610	\$15,268,140	\$496,033	3.36%
FEDERAL FUNDS	\$614,367	\$946,735	\$946,735	\$994,258	\$977,532	\$30,797	3.25%
TOTAL MEANS OF FINANCING	\$13,478,467	\$15,718,842	\$15,718,842	\$16,502,868	\$16,245,672	\$526,830	3.35%
Classified	123	123	123	123	123	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	125	125	125	125	125	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	130	130	130	130	130	0	0%

4743 - Office of Unemployment Insurance 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)	\$39,873	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$847	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$36	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,868,833	\$4,348,874	\$4,348,874	\$4,399,476	\$4,340,031	(\$8,843)	(0.20%)
FEDERAL FUNDS	\$21,776,863	\$28,157,124	\$28,157,124	\$28,362,532	\$27,951,461	(\$205,663)	(0.73%)
TOTAL MEANS OF FINANCING	\$23,686,452	\$32,505,998	\$32,505,998	\$32,762,008	\$32,291,492	(\$214,506)	(0.66%)
Classified	231	231	231	231	231	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	232	232	232	232	232	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	70	70	70	70	70	0	0%
POSITIONS	302	302	302	302	302	0	0%

4744 - Office of Workforce Development

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)	\$13,022,000	\$14,810,048	\$14,810,048	\$14,810,048	\$20,310,048	\$5,500,000	37.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,799,631	\$3,200,000	\$3,200,000	\$1,700,000	\$1,700,000	(\$1,500,000)	(46.88%)
FEES & SELF-GENERATED	\$9,056	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$18,825,012	\$29,029,402	\$29,029,402	\$29,176,303	\$31,441,110	\$2,411,708	8.31%
FEDERAL FUNDS	\$109,982,728	\$102,370,908	\$102,370,908	\$103,810,995	\$120,710,873	\$18,339,965	17.92%
TOTAL MEANS OF FINANCING	\$145,638,427	\$149,482,577	\$149,482,577	\$149,569,565	\$174,234,250	\$24,751,673	16.56%
Classified	391	391	391	391	409	18	4.60%
Unclassified	2	2	2	2	3	1	50.00%
AUTHORIZED T.O. POSITIONS	393	393	393	393	412	19	4.83%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	63	63	63	63	63	0	0%
POSITIONS	456	456	456	456	475	19	4%

4745 - Office of the 2nd Injury Board

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)	\$1,343	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,555,096	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)	(0.06%)
FEDERAL FUNDS	\$9,400	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$46,565,880	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)	(0.06%)
Classified	12	12	12	12	11	(1)	(8.33%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	11	(1)	(8.33%)
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	11	(1)	(8%)

4747 - Office of Management and Finance

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)	\$612,470	\$750,000	\$750,000	\$0	\$0	(\$750,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,001	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$636	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,124,502	\$2,176,169	\$2,176,169	\$2,186,680	\$3,973,641	\$1,797,472	82.60%
FEDERAL FUNDS	\$13,577,097	\$16,821,379	\$16,821,379	\$17,180,993	\$27,686,012	\$10,864,633	64.59%
TOTAL MEANS OF FINANCING	\$17,329,707	\$19,747,548	\$19,747,548	\$19,367,673	\$31,659,653	\$11,912,105	60.32%
Classified	62	62	62	62	63	1	1.61%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	63	63	63	63	64	1	1.59%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	66	66	66	66	67	1	2%

4748 - Office of Occupational Information Services

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)	\$982,534	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,922	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$82	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,991,966	\$2,269,383	\$2,269,383	\$2,270,810	\$0	(\$2,269,383)	(100.00%)
FEDERAL FUNDS	\$13,709,200	\$16,917,769	\$16,917,769	\$16,985,464	\$0	(\$16,917,769)	(100.00%)
TOTAL MEANS OF FINANCING	\$16,685,703	\$19,187,152	\$19,187,152	\$19,256,274	\$0	(\$19,187,152)	(100.00%)
Classified	22	22	22	22	0	(22)	(100.00%)
Unclassified	1	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	23	23	23	23	0	(23)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	23	23	23	23	0	(23)	(100%)

5111 - Management and Finance

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)	\$2,209,158	\$2,541,435	\$2,873,711	\$9,604,498	\$9,604,498	\$6,730,787	234.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$19,500	\$19,500	\$0	\$0	(\$19,500)	(100.00%)
FEES & SELF-GENERATED	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$0	0%
STATUTORY DEDICATIONS	\$16,324,464	\$19,330,289	\$27,031,001	\$10,763,782	\$21,556,410	(\$5,474,591)	(20.25%)
FEDERAL FUNDS	\$184,008	\$229,315	\$229,315	\$231,883	\$229,315	\$0	0%
TOTAL MEANS OF FINANCING	\$18,728,081	\$22,130,989	\$30,163,977	\$20,610,837	\$31,400,673	\$1,236,696	4.10%
Classified	44	44	44	44	44	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	55	55	55	55	55	0	0%

5121 - 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)	\$5,096,298	\$0	\$0	\$3,133,252	\$3,133,252	\$3,133,252	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$134,304	\$134,304	\$134,304	\$134,304	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$2,809,687	\$3,339,606	\$3,339,606	\$671,881	\$544,608	(\$2,794,998)	(83.69%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,905,985	\$3,473,910	\$3,473,910	\$3,939,437	\$3,812,164	\$338,254	9.74%
Classified	18	20	20	20	20	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	23	25	25	25	25	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	23	25	25	25	25	0	0%

5122 - 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)	\$655,010	\$4,250,000	\$4,750,000	\$27,206,895	\$27,093,771	\$22,343,771	470.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$251,040	\$195,000	\$195,000	\$195,000	\$195,000	\$0	0%
FEES & SELF-GENERATED	\$217,368	\$294,975	\$294,975	\$294,975	\$344,975	\$50,000	16.95%
STATUTORY DEDICATIONS	\$35,414,052	\$37,192,707	\$37,330,788	\$15,225,313	\$14,992,552	(\$22,338,236)	(59.84%)
FEDERAL FUNDS	\$2,715,931	\$3,266,210	\$3,425,710	\$3,118,124	\$3,103,510	(\$322,200)	(9.41%)
TOTAL MEANS OF FINANCING	\$39,253,401	\$45,198,892	\$45,996,473	\$46,040,307	\$45,729,808	(\$266,665)	(0.58%)
Classified	257	257	257	257	257	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	257	257	257	257	257	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	8	8	8	8	0	0%
POSITIONS	267	265	265	265	265	0	0%

5132 - Wildlife

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)	\$755,976	\$1,500,000	\$2,513,217	\$1,500,000	\$0	(\$2,513,217)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,381,676	\$4,270,863	\$4,339,897	\$4,289,571	\$3,998,468	(\$341,429)	(7.87%)
FEES & SELF-GENERATED	\$2,955,889	\$4,230,289	\$4,429,236	\$4,320,914	\$4,168,382	(\$260,854)	(5.89%)
STATUTORY DEDICATIONS	\$18,085,537	\$27,942,352	\$29,309,822	\$26,691,184	\$25,287,860	(\$4,021,962)	(13.72%)
FEDERAL FUNDS	\$21,877,917	\$33,404,882	\$36,249,271	\$30,502,768	\$30,336,465	(\$5,912,806)	(16.31%)
TOTAL MEANS OF FINANCING	\$47,056,995	\$71,348,386	\$76,841,443	\$67,304,437	\$63,791,175	(\$13,050,268)	(16.98%)
Classified	222	222	222	222	222	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	226	226	226	226	226	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	45	45	45	45	45	0	0%
POSITIONS	274	274	274	274	274	0	0%

5141 - Fisheries

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	\$5,154,855	\$19,165,472	\$21,032,021	\$19,328,202	\$16,998,161	(\$4,033,860)	(19.18%)
FEES & SELF-GENERATED	\$3,178,574	\$5,540,975	\$5,540,975	\$5,442,548	\$5,284,665	(\$256,310)	(4.63%)
STATUTORY DEDICATIONS	\$19,835,207	\$23,664,031	\$28,903,056	\$26,541,227	\$25,618,060	(\$3,284,996)	(11.37%)
FEDERAL FUNDS	\$26,739,907	\$45,735,595	\$81,813,533	\$46,230,012	\$17,015,710	(\$64,797,823)	(79.20%)
TOTAL MEANS OF FINANCING	\$54,908,544	\$94,106,073	\$137,289,585	\$97,541,989	\$64,916,596	(\$72,372,989)	(52.72%)
Classified	232	232	232	232	232	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	233	233	233	233	233	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	53	53	53	53	53	0	0%
POSITIONS	286	286	286	286	286	0	0%

5601 - 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	\$13,674,489	\$14,678,573	\$14,678,573	\$15,172,062	\$15,019,215	\$340,642	2.32%
FEES & SELF-GENERATED	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536	2.40%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178	2.32%
Classified	103	105	105	105	105	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	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	103	105	105	105	105	0	0%

5611 - 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)	\$1,799,999	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
Classified	20	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	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	20	21	21	21	21	0	0%

5621 - 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)	\$4,742,852	\$5,028,707	\$5,028,707	\$5,156,069	\$5,024,533	(\$4,174)	(0.08%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,200,031	(\$4,174)	(0.08%)
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

5631 - 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)	\$809,333	\$814,753	\$814,753	\$826,648	\$851,495	\$36,742	4.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$42,000	\$55,000	\$55,000	\$56,177	\$55,000	\$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	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742	4.22%
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

5651 - 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)	\$766,570	\$647,331	\$647,331	\$1,323	\$0	(\$647,331)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$532,901	\$499,532	\$499,532	\$1,182,077	\$1,594,378	\$1,094,846	219.17%
FEES & SELF-GENERATED	\$1,446	\$172,624	\$172,624	\$173,090	\$172,624	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,300,917	\$1,319,487	\$1,319,487	\$1,356,490	\$1,767,002	\$447,515	33.92%
Classified	0	0	0	0	0	0	0%
Unclassified	7	8	8	8	10	2	25.00%
AUTHORIZED T.O. POSITIONS	7	8	8	8	10	2	25.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	8	8	8	10	2	25%

5652 - Local Tax Division

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	\$296,441	\$307,557	\$307,557	\$310,921	\$342,481	\$34,924	11.36%
FEES & SELF-GENERATED	\$138,108	\$188,737	\$188,737	\$189,169	\$188,737	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$434,549	\$496,294	\$496,294	\$500,090	\$531,218	\$34,924	7.04%
Classified	0	0	0	0	0	0	0%
Unclassified	3	3	3	3	3	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%

5851 - 5851

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,895,245	\$0	\$0	\$0	\$0	\$0	0%
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	\$1,038,772	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,934,017	\$0	\$0	\$0	\$0	\$0	0%
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%

5861 - 5861

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$23,648,499	\$0	\$0	\$0	\$0	\$0	0%
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	\$1,038,772	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,687,271	\$0	\$0	\$0	\$0	\$0	0%
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%

6001 - Pennington Biomedical Research Center

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)	\$38,419,862	\$35,494,923	\$35,494,923	\$34,054,829	\$35,177,576	(\$317,347)	(0.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$845,561	\$845,561	\$845,561	\$845,561	\$845,561	\$0	0%
STATUTORY DEDICATIONS	\$93,101	\$91,154	\$91,154	\$94,501	\$92,839	\$1,685	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,358,524	\$36,431,638	\$36,431,638	\$34,994,891	\$36,115,976	(\$315,662)	(0.87%)
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%

6002 - Louisiana State University - A&M College

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)	\$175,575,451	\$148,897,628	\$148,897,628	\$144,625,471	\$150,975,437	\$2,077,809	1.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,853,170	\$8,485,184	\$8,485,184	\$8,485,184	\$8,485,184	\$0	0%
FEES & SELF-GENERATED	\$547,156,841	\$582,264,309	\$582,264,309	\$582,264,309	\$631,264,309	\$49,000,000	8.42%
STATUTORY DEDICATIONS	\$9,338,338	\$9,158,885	\$9,158,885	\$9,467,042	\$18,328,440	\$9,169,555	100.12%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$740,923,800	\$748,806,006	\$748,806,006	\$744,842,006	\$809,053,370	\$60,247,364	8.05%
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%

6003 - Louisiana State University - Alexandria

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)	\$8,370,551	\$7,891,902	\$7,891,902	\$8,176,096	\$7,950,484	\$58,582	0.74%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$32,408,268	\$35,885,025	\$35,885,025	\$35,885,025	\$35,885,025	\$0	0%
STATUTORY DEDICATIONS	\$265,230	\$259,681	\$259,681	\$269,216	\$264,481	\$4,800	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$41,044,049	\$44,036,608	\$44,036,608	\$44,330,337	\$44,099,990	\$63,382	0.14%
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%

6004 - LSU Health Services - Shreveport

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)	\$84,795,668	\$87,965,077	\$87,965,077	\$85,380,081	\$89,108,446	\$1,143,369	1.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$24,510,965	\$25,823,433	\$25,823,433	\$25,823,433	\$27,105,005	\$1,281,572	4.96%
STATUTORY DEDICATIONS	\$6,343,178	\$6,220,930	\$6,220,930	\$6,115,208	\$5,916,706	(\$304,224)	(4.89%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$115,649,811	\$120,009,440	\$120,009,440	\$117,318,722	\$122,130,157	\$2,120,717	1.77%
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%

6005 - LSU Health Sciences Center - New Orleans

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)	\$95,227,208	\$98,769,617	\$98,769,617	\$94,543,857	\$96,110,506	(\$2,659,111)	(2.69%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$66,262,223	\$67,903,888	\$67,903,888	\$67,903,888	\$70,503,888	\$2,600,000	3.83%
STATUTORY DEDICATIONS	\$4,082,865	\$3,997,450	\$3,997,450	\$4,144,225	\$4,071,335	\$73,885	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$165,572,296	\$170,670,955	\$170,670,955	\$166,591,970	\$170,685,729	\$14,774	0.01%
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%

6006 - Louisiana State University - Eunice

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)	\$6,194,070	\$7,077,720	\$7,077,720	\$6,250,021	\$7,307,049	\$229,329	3.24%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$11,215,184	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0	0%
STATUTORY DEDICATIONS	\$246,866	\$241,702	\$241,702	\$250,577	\$246,170	\$4,468	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,656,120	\$17,947,805	\$17,947,805	\$17,128,981	\$18,181,602	\$233,797	1.30%
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%

6007 - Louisiana State University - Shreveport

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)	\$14,310,970	\$13,166,197	\$13,166,197	\$13,136,479	\$12,874,110	(\$292,087)	(2.22%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$42,277,984	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0	0%
STATUTORY DEDICATIONS	\$624,270	\$611,211	\$611,211	\$633,653	\$2,622,508	\$2,011,297	329.07%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$57,213,224	\$69,771,805	\$69,771,805	\$69,764,529	\$71,491,015	\$1,719,210	2.46%
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%

6008 - Louisiana State University Agricultural Center

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)	\$90,811,257	\$93,575,377	\$93,575,377	\$88,707,088	\$91,294,253	(\$2,281,124)	(2.44%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$4,761,526	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0	0%
STATUTORY DEDICATIONS	\$3,568,546	\$3,559,861	\$3,559,861	\$3,560,555	\$3,432,147	(\$127,714)	(3.59%)
FEDERAL FUNDS	\$12,427,125	\$13,018,275	\$13,018,275	\$13,018,275	\$14,018,275	\$1,000,000	7.68%
TOTAL MEANS OF FINANCING	\$111,568,454	\$116,961,480	\$116,961,480	\$112,093,885	\$115,552,642	(\$1,408,838)	(1.20%)
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%

6107 - Lallie Kemp Regional Medical Center

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)	\$25,829,112	\$25,004,833	\$25,004,833	\$25,123,629	\$25,066,857	\$62,024	0.25%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,160,848	\$18,603,701	\$18,603,701	\$19,069,695	\$17,005,954	(\$1,597,747)	(8.59%)
FEES & SELF-GENERATED	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441	10.58%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,430,182	\$5,322,790	\$5,322,790	\$5,471,316	\$5,442,624	\$119,834	2.25%
TOTAL MEANS OF FINANCING	\$70,799,094	\$72,506,884	\$72,506,884	\$73,955,027	\$73,586,436	\$1,079,552	1.49%
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%

6151 - Southern University Board of Supervisors

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)	\$5,465,886	\$4,163,212	\$4,163,212	\$4,081,408	\$4,065,380	(\$97,832)	(2.35%)
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	\$5,465,886	\$4,163,212	\$4,163,212	\$4,081,408	\$4,065,380	(\$97,832)	(2.35%)
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%

6152 - Southern Univ-Agricultural & Mechanical College

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)	\$26,580,412	\$28,649,563	\$28,649,563	\$26,064,847	\$25,730,701	(\$2,918,862)	(10.19%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,420,972	\$4,476,791	\$4,476,791	\$4,476,791	\$4,476,791	\$0	0%
FEES & SELF-GENERATED	\$71,920,838	\$72,543,866	\$72,543,866	\$72,543,866	\$73,543,866	\$1,000,000	1.38%
STATUTORY DEDICATIONS	\$1,845,766	\$6,507,266	\$6,507,266	\$1,873,331	\$1,847,009	(\$4,660,257)	(71.62%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$104,767,988	\$112,177,486	\$112,177,486	\$104,958,835	\$105,598,367	(\$6,579,119)	(5.86%)
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%

6153 - Southern University - Law Center

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)	\$6,952,683	\$8,762,093	\$8,762,093	\$5,087,960	\$7,472,825	(\$1,289,268)	(14.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$18,852,131	\$20,417,867	\$20,417,867	\$20,417,867	\$17,580,329	(\$2,837,538)	(13.90%)
STATUTORY DEDICATIONS	\$200,240	\$196,051	\$196,051	\$203,249	\$199,674	\$3,623	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,005,054	\$29,376,011	\$29,376,011	\$25,709,076	\$25,252,828	(\$4,123,183)	(14.04%)
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%

6154 - Southern University - New Orleans

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)	\$9,963,220	\$8,170,946	\$8,170,946	\$7,712,704	\$12,616,982	\$4,446,036	54.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,708,130	\$13,585,417	\$13,585,417	\$13,585,417	\$11,880,901	(\$1,704,516)	(12.55%)
STATUTORY DEDICATIONS	\$574,279	\$3,563,311	\$3,563,311	\$582,158	\$572,798	(\$2,990,513)	(83.93%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,245,629	\$25,319,674	\$25,319,674	\$21,880,279	\$25,070,681	(\$248,993)	(0.98%)
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%

6155 - Southern University - Shreveport

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)	\$7,815,473	\$6,993,605	\$6,993,605	\$6,618,776	\$7,047,725	\$54,120	0.77%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$8,342,568	\$9,283,950	\$9,283,950	\$9,283,950	\$9,283,950	\$0	0%
STATUTORY DEDICATIONS	\$537,642	\$383,716	\$383,716	\$190,462	\$187,112	(\$196,604)	(51.24%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,695,683	\$16,661,271	\$16,661,271	\$16,093,188	\$16,518,787	(\$142,484)	(0.86%)
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%

6156 - SU Agricultural Research & Extension Center

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)	\$11,212,857	\$11,733,056	\$11,733,056	\$7,555,118	\$9,990,406	(\$1,742,650)	(14.85%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,777,862	\$1,803,812	\$1,803,812	\$1,805,788	\$1,804,807	\$995	0.06%
FEDERAL FUNDS	\$3,654,209	\$13,654,209	\$13,654,209	\$3,654,209	\$3,654,209	(\$10,000,000)	(73.24%)
TOTAL MEANS OF FINANCING	\$16,644,928	\$27,191,077	\$27,191,077	\$13,015,115	\$15,449,422	(\$11,741,655)	(43.18%)
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%

6201 - University of Louisiana Board of Supervisors

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)	\$1,372,586	\$2,554,046	\$2,554,046	\$1,390,059	\$1,342,265	(\$1,211,781)	(47.45%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,925,493	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0	0%
STATUTORY DEDICATIONS	\$2,397,794	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,695,873	\$5,976,546	\$5,976,546	\$4,812,559	\$4,764,765	(\$1,211,781)	(20.28%)
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%

6202 - Nicholls State University

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)	\$21,899,612	\$25,863,996	\$25,863,996	\$20,022,555	\$20,442,177	(\$5,421,819)	(20.96%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$38,529,464	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0	0%
STATUTORY DEDICATIONS	\$1,105,969	\$1,582,831	\$1,582,831	\$1,122,590	\$1,102,846	(\$479,985)	(30.32%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$61,535,045	\$72,514,558	\$72,514,558	\$66,212,876	\$66,612,754	(\$5,901,804)	(8.14%)
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%

6203 - Grambling State University

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)	\$18,227,216	\$17,712,867	\$17,712,867	\$16,522,814	\$17,825,609	\$112,742	0.64%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$32,521,651	\$36,470,043	\$36,470,043	\$36,470,043	\$37,564,144	\$1,094,101	3.00%
STATUTORY DEDICATIONS	\$1,031,993	\$1,510,404	\$1,510,404	\$1,047,503	\$1,029,079	(\$481,325)	(31.87%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$51,780,860	\$55,693,314	\$55,693,314	\$54,040,360	\$56,418,832	\$725,518	1.30%
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%

6204 - Louisiana Tech University

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)	\$37,756,091	\$35,901,290	\$35,901,290	\$35,602,520	\$35,228,335	(\$672,955)	(1.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$94,974,451	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0	0%
STATUTORY DEDICATIONS	\$1,953,260	\$2,412,397	\$2,412,397	\$1,982,615	\$1,947,744	(\$464,653)	(19.26%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$134,683,802	\$141,669,335	\$141,669,335	\$140,940,783	\$140,531,727	(\$1,137,608)	(0.80%)
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%

6205 - McNeese State University

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)	\$23,762,101	\$19,980,131	\$19,980,131	\$20,904,209	\$20,872,958	\$892,827	4.47%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$50,000	\$0	\$0	(\$50,000)	(100.00%)
FEES & SELF-GENERATED	\$41,858,327	\$49,389,120	\$49,389,120	\$49,389,120	\$54,430,949	\$5,041,829	10.21%
STATUTORY DEDICATIONS	\$3,474,214	\$3,867,103	\$3,867,103	\$3,060,610	\$3,114,668	(\$752,435)	(19.46%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$69,094,642	\$73,236,354	\$73,286,354	\$73,353,939	\$78,418,575	\$5,132,221	7.00%
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	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6206 - University of Louisiana at Monroe

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)	\$34,151,019	\$32,419,829	\$32,419,829	\$32,546,513	\$36,736,217	\$4,316,388	13.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$60,865,063	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0	0%
STATUTORY DEDICATIONS	\$1,863,961	\$5,824,967	\$5,824,967	\$1,891,975	\$1,858,698	(\$3,966,269)	(68.09%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$96,880,043	\$106,472,506	\$106,472,506	\$102,666,198	\$106,822,625	\$350,119	0.33%
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%

6207 - Northwestern State University

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)	\$28,984,793	\$27,273,823	\$27,273,823	\$27,897,365	\$29,532,446	\$2,258,623	8.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39,000	\$74,923	\$74,923	\$74,923	\$74,923	\$0	0%
FEES & SELF-GENERATED	\$49,887,746	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0	0%
STATUTORY DEDICATIONS	\$1,196,841	\$1,763,234	\$1,763,234	\$1,309,617	\$1,286,583	(\$476,651)	(27.03%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$80,108,380	\$89,663,107	\$89,663,107	\$89,833,032	\$91,445,079	\$1,781,972	1.99%
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%

6208 - Southeastern Louisiana University

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)	\$38,074,783	\$36,102,421	\$36,102,421	\$36,137,692	\$35,657,527	(\$444,894)	(1.23%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$91,069,756	\$96,872,099	\$96,872,099	\$96,872,099	\$105,434,127	\$8,562,028	8.84%
STATUTORY DEDICATIONS	\$2,044,525	\$2,501,752	\$2,501,752	\$2,075,251	\$3,288,751	\$786,999	31.46%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$131,189,064	\$135,476,272	\$135,476,272	\$135,085,042	\$144,380,405	\$8,904,133	6.57%
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%

6209 - University of Louisiana at Lafayette

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)	\$92,623,039	\$75,337,160	\$75,337,160	\$75,465,186	\$75,528,393	\$191,233	0.25%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$0	0%
FEES & SELF-GENERATED	\$136,939,525	\$136,939,525	\$136,939,525	\$136,939,525	\$150,939,525	\$14,000,000	10.22%
STATUTORY DEDICATIONS	\$2,633,644	\$3,078,547	\$3,078,547	\$2,673,225	\$2,626,208	(\$452,339)	(14.69%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$232,381,208	\$215,540,232	\$215,540,232	\$215,262,936	\$229,279,126	\$13,738,894	6.37%
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%

620A - University of New Orleans

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)	\$31,644,487	\$26,890,402	\$26,890,402	\$26,440,587	\$41,253,125	\$14,362,723	53.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$57,184,513	\$72,187,256	\$72,187,256	\$72,187,256	\$65,000,000	(\$7,187,256)	(9.96%)
STATUTORY DEDICATIONS	\$2,515,305	\$2,974,623	\$2,974,623	\$2,565,485	\$7,520,363	\$4,545,740	152.82%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$91,344,305	\$102,052,281	\$102,052,281	\$101,193,328	\$113,773,488	\$11,721,207	11.49%
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%

6491 - Louisiana Community and Technical Colleges Board of Supervis

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)	\$10,616,936	\$4,404,590	\$4,404,590	\$4,450,564	\$4,427,490	\$22,900	0.52%
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	\$10,616,936	\$4,404,590	\$4,404,590	\$4,450,564	\$4,427,490	\$22,900	0.52%
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%

6492 - Baton Rouge Community College

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)	\$18,864,120	\$18,922,535	\$18,922,535	\$18,814,456	\$18,614,156	(\$308,379)	(1.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$25,000,000	\$23,500,000	\$23,500,000	\$23,500,000	\$27,000,000	\$3,500,000	14.89%
STATUTORY DEDICATIONS	\$739,750	\$724,274	\$724,274	\$750,867	\$737,661	\$13,387	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$44,603,870	\$43,146,809	\$43,146,809	\$43,065,323	\$46,351,817	\$3,205,008	7.43%
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%

6493 - Delgado Community College

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)	\$35,596,216	\$33,477,288	\$33,477,288	\$33,208,744	\$32,792,729	(\$684,559)	(2.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,012,562	\$47,000,000	\$47,000,000	\$47,000,000	\$48,000,000	\$1,000,000	2.13%
STATUTORY DEDICATIONS	\$1,550,562	\$1,568,217	\$1,568,217	\$1,561,307	\$3,612,808	\$2,044,591	130.38%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$77,159,340	\$82,045,505	\$82,045,505	\$81,770,051	\$84,405,537	\$2,360,032	2.88%
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%

6494 - Nunez Community College

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)	\$5,599,214	\$5,486,522	\$5,486,522	\$5,539,648	\$5,485,157	(\$1,365)	(0.02%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,837,284	\$6,200,000	\$6,200,000	\$6,200,000	\$6,450,000	\$250,000	4.03%
STATUTORY DEDICATIONS	\$144,779	\$141,750	\$141,750	\$146,955	\$144,370	\$2,620	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,581,277	\$11,828,272	\$11,828,272	\$11,886,603	\$12,079,527	\$251,255	2.12%
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%

6495 - Bossier Parish Community College

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)	\$16,731,310	\$16,472,895	\$16,472,895	\$16,555,183	\$16,353,440	(\$119,455)	(0.73%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,956,832	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0	0%
STATUTORY DEDICATIONS	\$452,608	\$443,139	\$443,139	\$459,410	\$451,330	\$8,191	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,140,750	\$35,862,141	\$35,862,141	\$35,960,700	\$35,750,877	(\$111,264)	(0.31%)
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%

6496 - South Louisiana Community College

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)	\$17,375,428	\$17,128,693	\$17,128,693	\$17,140,604	\$16,936,213	(\$192,480)	(1.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,122,413	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0	0%
STATUTORY DEDICATIONS	\$739,621	\$724,148	\$724,148	\$750,737	\$737,533	\$13,385	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,237,462	\$34,602,841	\$34,602,841	\$34,641,341	\$34,423,746	(\$179,095)	(0.52%)
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%

6497 - River Parishes Community College

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)	\$6,752,552	\$6,563,286	\$6,563,286	\$6,566,090	\$6,449,528	(\$113,758)	(1.73%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$8,195,421	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0	0%
STATUTORY DEDICATIONS	\$238,885	\$233,888	\$233,888	\$242,476	\$238,211	\$4,323	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,186,858	\$16,392,174	\$16,392,174	\$16,403,566	\$16,282,739	(\$109,435)	(0.67%)
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%

6498 - Louisiana Delta Community College

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)	\$10,908,242	\$10,762,135	\$10,762,135	\$10,725,522	\$10,586,794	(\$175,341)	(1.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,116,949	\$11,700,000	\$11,700,000	\$11,700,000	\$11,700,000	\$0	0%
STATUTORY DEDICATIONS	\$398,886	\$390,541	\$390,541	\$404,881	\$397,760	\$7,219	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,424,077	\$22,852,676	\$22,852,676	\$22,830,403	\$22,684,554	(\$168,122)	(0.74%)
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%

6499 - Northwest LA Technical Community College

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)	\$5,486,317	\$5,449,845	\$5,449,845	\$5,393,229	\$5,341,539	(\$108,306)	(1.99%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,107,211	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0	0%
STATUTORY DEDICATIONS	\$216,012	\$211,492	\$211,492	\$219,257	\$215,401	\$3,909	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,809,540	\$9,211,337	\$9,211,337	\$9,162,486	\$9,106,940	(\$104,397)	(1.13%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649A - SOWELA Technical Community College

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)	\$11,920,007	\$11,159,341	\$11,159,341	\$11,452,390	\$11,313,713	\$154,372	1.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,872,975	\$10,972,976	\$10,972,976	\$10,972,976	\$11,500,000	\$527,024	4.80%
STATUTORY DEDICATIONS	\$981,596	\$1,007,747	\$1,007,747	\$901,373	\$921,482	(\$86,265)	(8.56%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,774,578	\$23,140,064	\$23,140,064	\$23,326,739	\$23,735,195	\$595,131	2.57%
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%

649B - LE Fletcher Tech Community College

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)	\$5,755,721	\$5,616,536	\$5,616,536	\$5,648,996	\$5,582,126	(\$34,410)	(0.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,203,734	\$7,980,000	\$7,980,000	\$7,980,000	\$8,500,000	\$520,000	6.52%
STATUTORY DEDICATIONS	\$170,436	\$166,870	\$166,870	\$172,997	\$169,954	\$3,084	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,129,891	\$13,763,406	\$13,763,406	\$13,801,993	\$14,252,080	\$488,674	3.55%
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%

649C - LCTCOnline

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)	\$1,245,091	\$1,245,091	\$1,245,091	\$1,263,126	\$1,238,628	(\$6,463)	(0.52%)
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	\$1,245,091	\$1,245,091	\$1,245,091	\$1,263,126	\$1,238,628	(\$6,463)	(0.52%)
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%

649D - Northshore Tech Community College

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)	\$9,894,255	\$9,740,115	\$9,740,115	\$9,689,111	\$9,589,520	(\$150,595)	(1.55%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$8,377,782	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0	0%
STATUTORY DEDICATIONS	\$221,995	\$217,352	\$217,352	\$225,333	\$221,370	\$4,018	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$18,494,032	\$19,747,467	\$19,747,467	\$19,704,444	\$19,600,890	(\$146,577)	(0.74%)
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%

649E - Central Louisiana Technical Cc

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)	\$6,120,025	\$5,992,740	\$5,992,740	\$5,957,950	\$5,900,386	(\$92,354)	(1.54%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,375,919	\$3,831,000	\$3,831,000	\$3,831,000	\$4,031,000	\$200,000	5.22%
STATUTORY DEDICATIONS	\$205,014	\$200,725	\$200,725	\$208,095	\$204,435	\$3,710	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,700,958	\$10,024,465	\$10,024,465	\$9,997,045	\$10,135,821	\$111,356	1.11%
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%

649F - Adult Basic 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)	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0%
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	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0%
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%

649G - Workforce Training Rapid Response

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0%
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%

6561 - Administration and Shared Services

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)	\$13,100,750	\$15,868,820	\$16,448,443	\$15,137,575	\$13,212,440	(\$3,236,003)	(19.67%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$409,489	\$382,917	\$382,917	\$386,908	\$382,917	\$0	0%
FEES & SELF-GENERATED	\$24,777	\$34,245	\$34,245	\$34,977	\$34,245	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,535,015	\$16,285,982	\$16,865,605	\$15,559,460	\$13,629,602	(\$3,236,003)	(19.19%)
Classified	65	64	64	64	63	(1)	(1.56%)
Unclassified	24	25	25	25	24	(1)	(4.00%)
AUTHORIZED T.O. POSITIONS	89	89	89	89	87	(2)	(2.25%)
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	87	(2)	(2%)

6562 - Louisiana School for the Deaf

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)	\$6,997,722	\$7,072,261	\$7,091,261	\$7,602,022	\$6,903,176	(\$188,085)	(2.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,340,348	\$1,783,071	\$2,053,172	\$1,784,545	\$1,783,071	(\$270,101)	(13.16%)
FEES & SELF-GENERATED	\$2,998	\$3,000	\$3,000	\$3,064	\$3,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$76,329	\$76,329	\$77,173	\$76,982	\$653	0.86%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,341,068	\$8,934,661	\$9,223,762	\$9,466,804	\$8,766,229	(\$457,533)	(4.96%)
Classified	35	33	33	33	29	(4)	(12.12%)
Unclassified	79	81	81	81	78	(3)	(3.70%)
AUTHORIZED T.O. POSITIONS	114	114	114	114	107	(7)	(6.14%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	114	114	114	114	107	(7)	(6%)

6563 - Louisiana School for the Visually Impair

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)	\$4,034,701	\$4,313,871	\$4,313,871	\$4,723,464	\$4,328,547	\$14,676	0.34%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,469,555	\$1,443,271	\$1,444,678	\$1,447,266	\$1,443,271	(\$1,407)	(0.10%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$75,891	\$75,891	\$77,515	\$76,380	\$489	0.64%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,504,256	\$5,833,033	\$5,834,440	\$6,248,245	\$5,848,198	\$13,758	0.24%
Classified	25	20	20	20	20	0	0%
Unclassified	44	49	49	49	46	(3)	(6.12%)
AUTHORIZED T.O. POSITIONS	69	69	69	69	66	(3)	(4.35%)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	70	70	70	70	67	(3)	(4%)

6564 - Special Schools Programs

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)	\$1,963,367	\$1,699,332	\$2,287,856	\$2,566,972	\$1,829,499	(\$458,357)	(20.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,047,299	\$6,744,329	\$6,744,329	\$6,131,110	\$6,125,938	(\$618,391)	(9.17%)
FEES & SELF-GENERATED	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,030,877	\$8,572,061	\$9,160,585	\$8,829,230	\$8,083,837	(\$1,076,748)	(11.75%)
Classified	11	4	4	4	4	0	0%
Unclassified	73	80	80	80	73	(7)	(8.75%)
AUTHORIZED T.O. POSITIONS	84	84	84	84	77	(7)	(8.33%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	86	86	86	86	79	(7)	(8%)

656V - 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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0	0%
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%

6574 - Louisiana Virtual School

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	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
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	15	15	15	15	15	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

6575 - Living and Learning Community

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)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$7,669,118	\$638,310	9.08%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,703,520	\$3,087,004	\$3,439,709	\$3,088,286	\$3,087,004	(\$352,705)	(10.25%)
FEES & SELF-GENERATED	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491	3.15%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,496,357	\$10,610,761	\$11,000,008	\$15,613,730	\$11,288,104	\$288,096	2.62%
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	108	108	108	108	108	0	0%

6581 - Instruction Program

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)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,326,878	\$376,316	4.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,730,806	\$2,217,413	\$2,370,493	\$2,404,081	\$2,379,875	\$9,382	0.40%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0%
STATUTORY DEDICATIONS	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794	1.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,790,265	\$391,492	3.76%
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	47	5	11.90%
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5	11.36%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)	(41.67%)
POSITIONS	56	56	56	56	56	0	0%

6591 - Instruction

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)	\$467,226	\$1,083,182	\$1,083,182	\$1,512,752	\$1,361,170	\$277,988	25.66%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$96,723	\$325,750	\$325,750	\$369,000	\$380,040	\$54,290	16.67%
FEES & SELF-GENERATED	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)	(75.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,916,210	(\$192,722)	(9.14%)
Classified	0	0	0	0	0	0	0%
Unclassified	8	13	13	16	16	3	23.08%
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3	23.08%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	13	13	16	16	3	23%

6622 - Broadcasting

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)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$6,910,137	(\$4,870,127)	(41.34%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$855,421	\$315,917	\$315,917	\$317,782	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)	(30.60%)
Classified	58	58	58	58	57	(1)	(1.72%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)	(1.54%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	65	65	65	64	(1)	(2%)

6661 - 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)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,182,780	\$27,128	2.35%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000	20.00%
STATUTORY DEDICATIONS	\$0	\$218,780	\$218,780	\$218,780	\$0	(\$218,780)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,141,247	\$1,424,432	\$1,424,432	\$1,422,622	\$1,242,780	(\$181,652)	(12.75%)
Classified	1	1	1	1	1	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	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	6	6	6	6	6	0	0%

6662 - Louisiana Quality Education Support Fund

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000	4.88%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000	4.88%
Classified	2	2	2	2	2	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	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	5	5	5	5	5	0	0%

6711 - Board of Regents

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)	\$36,230,232	\$28,156,568	\$28,356,568	\$34,481,879	\$30,431,798	\$2,075,230	7.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$22,950,849	\$13,178,365	\$13,178,365	\$13,003,365	\$13,003,365	(\$175,000)	(1.33%)
FEES & SELF-GENERATED	\$1,586,131	\$6,930,299	\$6,930,299	\$6,930,299	\$6,930,299	\$0	0%
STATUTORY DEDICATIONS	\$48,569,702	\$27,280,000	\$27,280,000	\$27,586,929	\$26,436,929	(\$843,071)	(3.09%)
FEDERAL FUNDS	\$5,547,661	\$15,422,314	\$15,422,314	\$15,422,314	\$15,422,314	\$0	0%
TOTAL MEANS OF FINANCING	\$114,884,576	\$90,967,546	\$91,167,546	\$97,424,786	\$92,224,705	\$1,057,159	1.16%
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%

6712 - Office of Student Financial Assistance

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)	\$280,066,494	\$264,719,296	\$264,719,296	\$262,638,712	\$259,361,033	(\$5,358,263)	(2.02%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$653,144	\$773,742	\$773,742	\$452,744	\$452,744	(\$320,998)	(41.49%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$20,000	\$20,000	0%
STATUTORY DEDICATIONS	\$101,336,011	\$136,779,565	\$136,779,565	\$126,515,760	\$130,716,613	(\$6,062,952)	(4.43%)
FEDERAL FUNDS	\$2,383,219	\$8,875,168	\$8,875,168	\$8,875,168	\$8,875,168	\$0	0%
TOTAL MEANS OF FINANCING	\$384,438,867	\$411,147,771	\$411,147,771	\$398,482,384	\$399,425,558	(\$11,722,213)	(2.85%)
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%

6713 - LA Universities Marine Consortium

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)	\$6,832,309	\$7,013,679	\$7,705,478	\$7,171,958	\$6,446,944	(\$1,258,534)	(16.33%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$197,820	\$800,000	\$800,000	\$800,000	\$800,000	\$0	0%
FEES & SELF-GENERATED	\$3,478,766	\$9,100,000	\$9,100,000	\$9,100,000	\$9,100,000	\$0	0%
STATUTORY DEDICATIONS	\$37,109	\$37,521	\$37,521	\$38,899	\$38,215	\$694	1.85%
FEDERAL FUNDS	\$3,115,624	\$9,934,667	\$9,934,667	\$9,934,667	\$9,934,667	\$0	0%
TOTAL MEANS OF FINANCING	\$13,661,629	\$26,885,867	\$27,577,666	\$27,045,524	\$26,319,826	(\$1,257,840)	(4.56%)
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%

671V - Auxiliary-LA Univ Marine Consortium

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	0%
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%

6732 - NOCCA Instruction

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)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,663,382	\$217,102	2.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181	2.78%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,167,035	\$108,394	1.08%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	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	79	79	79	79	79	0	0%

6781 - Administrative Support

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)	\$12,390,273	\$15,345,404	\$15,345,404	\$15,131,783	\$15,038,979	(\$306,425)	(2.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,960,130	\$3,131,520	\$3,131,520	\$3,132,482	\$3,131,520	\$0	0%
FEES & SELF-GENERATED	\$0	\$9,191	\$9,191	\$9,195	\$9,191	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$5,909,860	\$8,158,375	\$8,158,375	\$8,588,875	\$8,301,601	\$143,226	1.76%
TOTAL MEANS OF FINANCING	\$21,260,263	\$26,644,490	\$26,644,490	\$26,862,335	\$26,481,291	(\$163,199)	(0.61%)
Classified	84	85	85	85	85	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	94	95	95	95	95	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	98	99	99	99	99	0	0%

6782 - District Support

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)	\$29,931,400	\$37,048,109	\$40,678,739	\$37,099,138	\$46,251,659	\$5,572,920	13.70%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,556,444	\$11,678,131	\$11,678,131	\$9,641,859	\$9,550,683	(\$2,127,448)	(18.22%)
FEES & SELF-GENERATED	\$5,461,745	\$5,805,103	\$5,805,103	\$5,870,299	\$5,803,127	(\$1,976)	(0.03%)
STATUTORY DEDICATIONS	\$988,448	\$1,636,498	\$1,636,498	\$1,670,288	\$1,062,510	(\$573,988)	(35.07%)
FEDERAL FUNDS	\$268,966,314	\$155,710,219	\$155,710,219	\$107,225,422	\$106,063,194	(\$49,647,025)	(31.88%)
TOTAL MEANS OF FINANCING	\$311,904,350	\$211,878,060	\$215,508,690	\$161,507,006	\$168,731,173	(\$46,777,517)	(21.71%)
Classified	377	394	394	394	402	8	2.03%
Unclassified	14	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	391	398	398	398	406	8	2.01%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	35	35	35	35	35	0	0%
POSITIONS	426	433	433	433	441	8	2%

678V - 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)	\$176,498	\$568,208	\$568,208	\$519,472	\$525,359	(\$42,849)	(7.54%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$863,139	\$1,233,413	\$1,233,413	\$1,180,541	\$1,175,179	(\$58,234)	(4.72%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,039,637	\$1,801,621	\$1,801,621	\$1,700,013	\$1,700,538	(\$101,083)	(5.61%)
Classified	10	10	10	10	10	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	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	11	11	11	11	11	0	0%

6811 - Non Federal Support Program

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)	\$207,601,181	\$210,928,621	\$216,178,621	\$214,227,509	\$218,520,733	\$2,342,112	1.08%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$32,791,237	\$22,800,237	\$22,800,237	\$19,422,746	\$14,422,746	(\$8,377,491)	(36.74%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$37,319,177	\$44,867,601	\$44,870,101	\$44,122,039	\$49,278,850	\$4,408,749	9.83%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$277,711,595	\$278,596,459	\$283,848,959	\$277,772,294	\$282,222,329	(\$1,626,630)	(0.57%)
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%

6812 - Federal Support Program

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	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,615,746,134	\$2,558,525,857	\$2,558,525,857	\$1,728,024,974	\$1,728,024,974	(\$830,500,883)	(32.46%)
TOTAL MEANS OF FINANCING	\$2,625,123,923	\$2,567,903,646	\$2,567,903,646	\$1,737,402,763	\$1,737,402,763	(\$830,500,883)	(32.34%)
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%

6821 - Recovery School 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)	\$188,270	\$104,390	\$104,390	\$100,807	\$91,321	(\$13,069)	(12.52%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$22,122,811	\$23,439,047	\$23,439,047	\$19,831,634	\$7,611,478	(\$15,827,569)	(67.53%)
FEES & SELF-GENERATED	\$1,047,574	\$450,160	\$450,160	\$451,269	\$450,160	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,358,654	\$23,993,597	\$23,993,597	\$20,383,710	\$8,152,959	(\$15,840,638)	(66.02%)
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	8	8	8	8	8	0	0%
POSITIONS	8	8	8	8	8	0	0%

6824 - Recovery School District - Construction

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	\$2,518,415	\$320,056	\$320,056	\$321,555	\$320,056	\$0	0%
FEES & SELF-GENERATED	\$4,236,421	\$3,000,000	\$3,000,000	\$3,064,200	\$3,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,754,837	\$3,320,056	\$3,320,056	\$3,385,755	\$3,320,056	\$0	0%
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%

6951 - Minimum Foundation

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)	\$3,913,258,870	\$3,935,730,529	\$3,935,730,529	\$3,741,189,268	\$3,947,946,759	\$12,216,230	0.31%
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	\$304,777,532	\$340,595,364	\$340,595,364	\$293,812,000	\$317,742,184	(\$22,853,180)	(6.71%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,265,688,943	(\$10,636,950)	(0.25%)
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%

6971 - Required Services

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)	\$11,812,833	\$10,816,924	\$10,821,015	\$10,816,924	\$10,816,924	(\$4,091)	(0.04%)
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	\$11,812,833	\$10,816,924	\$10,821,015	\$10,816,924	\$10,816,924	(\$4,091)	(0.04%)
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%

6972 - School Lunch Salary Supplement

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)	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0	0%
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	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0	0%
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%

6974 - Textbook 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)	\$115,130	\$129,586	\$129,586	\$129,586	\$129,586	\$0	0%
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	\$115,130	\$129,586	\$129,586	\$129,586	\$129,586	\$0	0%
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%

6975 - Textbooks

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)	\$2,365,703	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0	0%
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	\$2,365,703	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0	0%
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%

800T - Office Of Group Benefits

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	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$0	0%
FEES & SELF-GENERATED	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922	3.51%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922	3.51%
Classified	54	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	56	56	56	56	56	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	56	56	56	56	56	0	0%

804R - Office Of Risk Management

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)	\$10,500,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$257,860,208	\$292,247,518	\$292,247,518	\$281,669,147	\$281,158,551	(\$11,088,967)	(3.79%)
FEES & SELF-GENERATED	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)	(25.61%)
STATUTORY DEDICATIONS	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$290,077,832	\$324,549,759	\$324,549,759	\$306,210,995	\$305,700,399	(\$18,849,360)	(5.81%)
Classified	42	42	42	43	43	1	2.38%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	42	42	42	43	43	1	2.38%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	3	3	(1)	(25.00%)
POSITIONS	46	46	46	46	46	0	0%

806T - La Property Assistance

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	\$1,011,088	\$1,615,846	\$1,615,846	\$1,633,925	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)	(27.16%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)	(25.56%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	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	37	37	37	37	37	0	0%

807T - La Fed Property Assistance

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	\$307	\$1,084,342	\$1,084,342	\$1,107,547	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752	1.12%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,550,476	\$3,482,573	\$3,482,573	\$3,556,951	\$3,509,325	\$26,752	0.77%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	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	9	9	9	9	9	0	0%

811Q - Prison Enterprises

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	\$28,477,716	\$26,478,752	\$26,478,752	\$28,054,506	\$27,464,660	\$985,908	3.72%
FEES & SELF-GENERATED	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542	4.95%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450	4.04%
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	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	72	72	72	72	72	0	0%

815S - Cyber Assurance Program

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	\$30,421,813	\$29,828,040	\$29,828,040	\$632,649	\$0	(\$29,828,040)	(100.00%)
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	\$30,421,813	\$29,828,040	\$29,828,040	\$632,649	\$0	(\$29,828,040)	(100.00%)
Classified	13	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	14	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	14	0	0	0	0	0	0%

815T - Office Of Technology Services

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	\$13,493,265	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$666,312,538	\$668,117,820	\$668,117,820	\$683,108,956	\$669,331,998	\$1,214,178	0.18%
FEES & SELF-GENERATED	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$667,830,904	\$669,636,293	\$669,636,293	\$698,120,694	\$670,850,471	\$1,214,178	0.18%
Classified	818	836	836	836	844	8	0.96%
Unclassified	1	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	819	838	838	838	846	8	0.95%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	847	866	866	866	874	8	1%

816T - Division of Administrative Law

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	\$9,535,211	\$9,507,451	\$9,507,451	\$9,769,889	\$9,605,541	\$98,090	1.03%
FEES & SELF-GENERATED	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,538,781	\$9,536,348	\$9,536,348	\$9,799,352	\$9,634,438	\$98,090	1.03%
Classified	57	58	58	58	58	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	58	59	59	59	59	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	58	59	59	59	59	0	0%

820T - Office Of State Procurement

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	\$3,082,483	\$4,725,806	\$4,725,806	\$2,793,163	\$2,583,342	(\$2,142,464)	(45.34%)
FEES & SELF-GENERATED	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910	22.60%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)	(1.31%)
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	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	99	99	99	99	99	0	0%

829T - Office Of Aircraft Services

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	\$2,165,955	\$3,298,661	\$3,298,661	\$3,689,223	\$3,634,944	\$336,283	10.19%
FEES & SELF-GENERATED	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,193,187	\$3,477,876	\$3,477,876	\$3,872,273	\$3,814,159	\$336,283	9.67%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

8561 - Office of the Secretary

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)	\$156,609	\$46,364	\$46,364	\$46,364	\$46,364	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,535,997	\$6,940,916	\$6,940,916	\$7,088,206	\$7,430,651	\$489,735	7.06%
STATUTORY DEDICATIONS	\$21,149	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0%
FEDERAL FUNDS	\$1,278,606	\$1,458,661	\$1,458,661	\$1,459,110	\$1,458,661	\$0	0%
TOTAL MEANS OF FINANCING	\$7,992,360	\$8,470,941	\$8,470,941	\$8,618,680	\$8,960,676	\$489,735	5.78%
Classified	59	58	58	58	60	2	3.45%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	68	67	67	67	69	2	2.99%
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	67	67	67	69	2	3%

8562 - Office of Environmental Compliance

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)	\$716,903	\$30,000	\$469,279	\$30,642	\$30,000	(\$439,279)	(93.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$21,606,586	\$25,023,026	\$25,287,470	\$25,300,851	\$25,031,881	(\$255,589)	(1.01%)
STATUTORY DEDICATIONS	\$242,075	\$31,229	\$31,229	\$31,280	\$31,229	\$0	0%
FEDERAL FUNDS	\$3,495,283	\$3,142,974	\$3,317,125	\$3,157,588	\$3,277,974	(\$39,151)	(1.18%)
TOTAL MEANS OF FINANCING	\$26,060,847	\$28,227,229	\$29,105,103	\$28,520,361	\$28,371,084	(\$734,019)	(2.52%)
Classified	239	240	240	240	239	(1)	(0.42%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	239	240	240	240	239	(1)	(0.42%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	239	240	240	240	239	(1)	(0%)

8563 - Office of Environmental Services

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)	\$102	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,892,049	\$13,700,971	\$13,700,971	\$14,647,728	\$14,211,669	\$510,698	3.73%
STATUTORY DEDICATIONS	\$326,738	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0%
FEDERAL FUNDS	\$3,432,403	\$3,215,686	\$3,215,686	\$3,216,249	\$3,215,686	\$0	0%
TOTAL MEANS OF FINANCING	\$16,651,292	\$17,416,657	\$17,416,657	\$18,363,977	\$17,927,355	\$510,698	2.93%
Classified	160	160	160	160	158	(2)	(1.25%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	160	160	160	160	158	(2)	(1.25%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	160	160	160	160	158	(2)	(1%)

8564 - Office of Management and Finance

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)	\$13,671,339	\$13,288,960	\$13,288,960	\$13,317,017	\$13,288,960	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$30,216,820	\$43,530,656	\$44,811,524	\$44,152,489	\$44,672,087	(\$139,437)	(0.31%)
STATUTORY DEDICATIONS	\$1,350,289	\$2,062,126	\$2,062,126	\$2,062,992	\$2,062,126	\$0	0%
FEDERAL FUNDS	\$2,971,460	\$3,176,058	\$3,176,058	\$3,176,058	\$3,176,058	\$0	0%
TOTAL MEANS OF FINANCING	\$48,209,907	\$62,057,800	\$63,338,668	\$62,708,556	\$63,199,231	(\$139,437)	(0.22%)
Classified	56	56	56	56	58	2	3.57%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	56	56	56	56	58	2	3.57%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	56	56	56	56	58	2	4%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

8565 - Office of Environmental Assessment

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)	\$684,733	\$488,624	\$1,677,739	\$488,731	\$472,803	(\$1,204,936)	(71.82%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,748,562	\$3,239,295	\$3,239,295	\$3,305,145	\$165,169	(\$3,074,126)	(94.90%)
FEES & SELF-GENERATED	\$12,321,616	\$19,851,051	\$23,240,977	\$20,761,906	\$16,669,353	(\$6,571,624)	(28.28%)
STATUTORY DEDICATIONS	\$7,957,688	\$8,255,116	\$8,702,734	\$8,256,541	\$8,255,116	(\$447,618)	(5.14%)
FEDERAL FUNDS	\$7,521,242	\$9,297,577	\$9,760,990	\$9,301,043	\$9,297,577	(\$463,413)	(4.75%)
TOTAL MEANS OF FINANCING	\$32,233,841	\$41,131,663	\$46,621,735	\$42,113,366	\$34,860,018	(\$11,761,717)	(25.23%)
Classified	188	189	189	189	188	(1)	(0.53%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	188	189	189	189	188	(1)	(0.53%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	188	189	189	189	188	(1)	(1%)

860R - DEQ - Clean Water State Revolving Fund

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$39,911,029	\$126,857,100	\$126,857,100	\$125,350,000	\$125,350,000	(\$1,507,100)	(1.19%)
FEDERAL FUNDS	\$311,159	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$0	0%
TOTAL MEANS OF FINANCING	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)	(1.18%)
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%

861R - LDH Drinking Water Revolv Loan Fund

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946	18.52%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946	18.52%
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%

9011 - Sales Tax Dedications

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)	(5.11%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)	(5.11%)
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%

9031 - Parish Road

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0	0%
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%

9032 - Mass Transit

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0	0%
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%

9033 - Off-system Roads and Bridges Match

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	0%
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%

9051 - 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)	\$446	\$36,808	\$36,808	\$36,872	\$36,808	\$0	0%
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	\$446	\$36,808	\$36,808	\$36,872	\$36,808	\$0	0%
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%

9061 - District Attorneys & Assistant District Attorney

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)	\$34,495,308	\$35,244,868	\$35,244,868	\$35,353,224	\$35,352,521	\$107,653	0.31%
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	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,945,308	\$40,694,868	\$40,694,868	\$40,803,224	\$40,802,521	\$107,653	0.26%
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%

9171 - Severance Tax Dedication

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)	(55.97%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)	(55.97%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9181 - Parish Royalty Fund Payments

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)	(33.29%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)	(33.29%)
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%

9191 - State Highway Fund No. 2 - Motor Vehicle Tax

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)	(1.90%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)	(1.90%)
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%

9201 - Interim Emergency Fund

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	\$1,322,862	\$1,322,862	\$1,322,862	\$1,322,862	\$0	0%
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	\$0	\$1,322,862	\$1,322,862	\$1,322,862	\$1,322,862	\$0	0%
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%

9211 - State Revenue Sharing

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)	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0%
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	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0%
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%

9221 - General Obligation Debt 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)	\$435,849,187	\$451,550,024	\$451,550,024	\$448,149,666	\$449,573,001	(\$1,977,023)	(0.44%)
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	\$435,849,187	\$451,550,024	\$451,550,024	\$448,149,666	\$449,573,001	(\$1,977,023)	(0.44%)
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%

9231 - Corrections Debt 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)	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	(\$174,878)	(2.25%)
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	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	(\$174,878)	(2.25%)
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%

9241 - State Aid

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660	0.31%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660	0.31%
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%

9251 - Unclaimed Property Leverage Fund Debt 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
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	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0%
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%

9261 - Sports Wagering Allocation Fd

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000	40.00%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000	40.00%
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	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9271 - 9271

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000	0%
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%

9281 - Supplemental Deputy Sheriffs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	0%
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%

9301 - Debt Service and Maintenance

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)	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	(\$50,789)	(0.12%)
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	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	(\$50,789)	(0.12%)
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%

9311 - LED Debt Service and State Commitments

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)	\$12,771,228	\$22,467,414	\$37,304,598	\$22,850,000	\$9,596,024	(\$27,708,574)	(74.28%)
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	\$25,278,197	\$89,701,061	\$136,686,840	\$66,772,400	\$182,207,514	\$45,520,674	33.30%
FEDERAL FUNDS	\$6,841,563	\$0	\$4,787,337	\$0	\$0	(\$4,787,337)	(100.00%)
TOTAL MEANS OF FINANCING	\$44,890,989	\$112,168,475	\$178,778,775	\$89,622,400	\$191,803,538	\$13,024,763	7.29%
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%

9321 - State Aid

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107	18.57%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107	18.57%
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%

9331 - Governor's Conferences and Interstate Compacts

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)	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0	0%
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	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0	0%
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%

9391 - Prepaid Wireless Tele 911 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	0%
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%

9401 - Emergency Medical Services

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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
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%

9411 - Agriculture and Forestry - Pass Through Funds

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)	\$3,379,826	\$2,679,891	\$2,679,891	\$2,679,891	\$5,679,891	\$3,000,000	111.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$777,029	\$994,323	\$994,323	\$580,000	\$580,000	(\$414,323)	(41.67%)
FEES & SELF-GENERATED	\$	\$248,532	\$248,532	\$248,774	\$248,774	\$242	0.10%
STATUTORY DEDICATIONS	\$3,500,567	\$5,219,523	\$5,219,523	\$5,219,523	\$5,719,523	\$500,000	9.58%
FEDERAL FUNDS	\$11,996,434	\$16,284,670	\$20,284,670	\$20,284,670	\$20,284,670	\$0	0%
TOTAL MEANS OF FINANCING	\$19,653,857	\$25,426,939	\$29,426,939	\$29,012,858	\$32,512,858	\$3,085,919	10.49%
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%

9451 - Miscellaneous Aid

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)	\$149,164,534	\$21,285,853	\$198,197,824	\$4,870,253	\$24,670,253	(\$173,527,571)	(87.55%)
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	\$19,513,404	\$28,029,023	\$39,783,007	\$19,224,641	\$22,021,339	(\$17,761,668)	(44.65%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)	(80.38%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9491 - Louisiana Judiciary

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)	\$178,883,689	\$187,315,555	\$187,315,555	\$187,315,555	\$187,855,555	\$540,000	0.29%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,392,850	\$9,392,850	\$9,392,850	\$9,392,850	\$9,392,850	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$10,589,853	\$11,842,924	\$11,842,924	\$11,842,924	\$17,842,924	\$6,000,000	50.66%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$215,091,329	\$6,540,000	3.14%
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%

9501 - Judgments

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,336,810	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,336,810	\$0	\$0	\$0	\$0	\$0	0%
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%

9511 - House of Representatives

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)	\$30,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$0	0%
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	\$30,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$0	0%
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%

9521 - Senate

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)	\$26,417,511	\$28,117,511	\$28,117,511	\$28,117,511	\$28,117,511	\$0	0%
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	\$26,417,511	\$28,117,511	\$28,117,511	\$28,117,511	\$28,117,511	\$0	0%
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%

9541 - Legislative Auditor

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)	\$13,150,000	\$14,945,000	\$14,945,000	\$14,945,000	\$14,945,000	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$24,258,020	\$24,709,985	\$25,479,481	\$25,479,481	\$24,785,375	(\$694,106)	(2.72%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$37,408,020	\$39,654,985	\$40,424,481	\$40,424,481	\$39,730,375	(\$694,106)	(1.72%)
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%

954V - Ancillary-LA Legislative Auditor

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)	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	0%
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	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	0%
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%

9551 - Legislative Fiscal 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)	\$3,516,854	\$3,441,600	\$3,441,600	\$3,441,600	\$3,791,600	\$350,000	10.17%
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	\$3,516,854	\$3,441,600	\$3,441,600	\$3,441,600	\$3,791,600	\$350,000	10.17%
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%

9601 - Legislative Budgetary Control Council

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)	\$11,830,000	\$11,970,000	\$11,970,000	\$11,970,000	\$13,112,977	\$1,142,977	9.55%
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	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$10,000,000	(\$6,000,000)	(37.50%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$27,830,000	\$27,970,000	\$27,970,000	\$27,970,000	\$23,112,977	(\$4,857,023)	(17.37%)
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%

9621 - Louisiana State Law Institute

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)	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$0	0%
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	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$0	0%
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%

9661 - Municipal Police Supplemental Payments

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)	\$38,250,782	\$39,217,319	\$39,217,319	\$39,217,319	\$39,217,319	\$0	0%
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	\$38,250,782	\$39,217,319	\$39,217,319	\$39,217,319	\$39,217,319	\$0	0%
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%

9662 - Firefighters' Supplemental Payments

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)	\$41,422,542	\$41,252,200	\$41,252,200	\$42,985,000	\$42,985,000	\$1,732,800	4.20%
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	\$41,422,542	\$41,252,200	\$41,252,200	\$42,985,000	\$42,985,000	\$1,732,800	4.20%
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%

9663 - Constables and Justices of the Peace Payments

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)	\$1,098,719	\$1,154,480	\$1,154,480	\$1,154,480	\$1,154,480	\$0	0%
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	\$1,098,719	\$1,154,480	\$1,154,480	\$1,154,480	\$1,154,480	\$0	0%
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%

9664 - Deputy Sheriffs' Supplemental Payments

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)	\$59,421,627	\$63,694,000	\$63,694,000	\$63,694,000	\$63,694,000	\$0	0%
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	\$59,421,627	\$63,694,000	\$63,694,000	\$63,694,000	\$63,694,000	\$0	0%
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%

9771 - Debt Service and Maintenance

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)	\$32,420,256	\$34,031,406	\$34,031,406	\$34,031,406	\$34,031,406	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$46,800,895	\$60,935,369	\$60,935,369	\$52,069,119	\$52,069,119	(\$8,866,250)	(14.55%)
FEES & SELF-GENERATED	\$400,514	\$401,425	\$401,425	\$401,425	\$401,425	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$79,621,665	\$95,368,200	\$95,368,200	\$86,501,950	\$86,501,950	(\$8,866,250)	(9.30%)
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%

XXX1 - 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)	\$75,352,183	\$80,844,820	\$80,844,820	\$81,150,637	\$85,309,165	\$4,464,345	5.52%
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	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000	67.36%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345	61.10%
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%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,494,095,454	\$2,401,357,441	\$5,821,098,088	\$7,561,426,840	\$22,130,926,437	\$50,408,904,260	34,825	Existing Operating Budget
(\$488,925,643)	(\$384,370)	(\$27,360,551)	(\$153,538,547)	(\$151,084,600)	(\$821,293,711)	(91)	Statewide Adjustments
(\$298,090,235)	(\$16,950,097)	(\$16,320)	(\$620,182,964)	(\$1,104,194,364)	(\$2,039,433,980)	0	Non-Recurring Other
\$391,639,745	\$60,801,290	\$203,964,764	\$1,928,447,223	\$892,215,639	\$3,477,068,661	267	Other Adjustments
\$3,379,202	\$0	\$0	\$0	\$0	\$3,379,202	0	New and Expanded
\$63,636,759	\$0	\$0	\$6,515,536	\$92,921,479	\$163,073,774	0	Other Annualizations
\$0	\$170,805	\$0	\$0	\$0	\$170,805	0	Other Technical Adjustments
\$58,715,047	(\$6,435,639)	(\$58,494,259)	\$10,021,492	(\$3,806,641)	\$	0	Means of Finance Substitution
(\$11,169,937)	\$13,475,372	(\$45,620,420)	\$498,499,349	\$1,863,084,846	\$2,318,269,210	36	Workload Adjustments
\$12,213,280,392	\$2,452,034,802	\$5,893,571,302	\$9,231,188,929	\$23,720,062,796	\$53,510,138,221	35,037	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,889,357	\$18,339,487	\$33,750,490	\$10,893,128	\$15,117,293	\$88,989,755	0	Acquisitions & Major Repairs
\$853,869	\$0	\$229,878	(\$106,230)	\$484,395	\$1,461,912	0	Administrative Law Judges
(\$45,890,954)	(\$16,196,220)	(\$7,762,884)	(\$12,901,516)	(\$16,934,439)	(\$99,686,013)	0	Attrition Adjustment
\$67,365	\$10,549	(\$72,732)	(\$103,142)	\$3,332	(\$94,628)	0	Capitol Park Security
\$35,407	\$0	(\$229,654)	(\$28,745)	(\$13,083)	(\$236,075)	0	Capitol Police
\$416,897	\$60,712	\$103,700	\$146,754	\$49,186	\$777,249	0	Civil Service Fees
\$3,466,764	\$1,549,953	\$1,209,448	\$2,246,700	\$869,493	\$9,342,358	0	Civil Service Training Series
\$4,610,763	\$1,154,328	\$1,092,912	\$2,492,766	\$1,631,639	\$10,982,408	0	Group Insurance Rate Adjustment for Active Employees
\$3,559,538	\$1,192,026	\$1,202,814	\$2,205,383	\$1,211,653	\$9,371,414	0	Group Insurance Rate Adjustment for Retirees
(\$110,672)	(\$19,945)	(\$18,092)	(\$19,729)	\$0	(\$168,438)	0	Legislative Auditor Fees
\$502,785	\$111,263	\$115,559	\$95,547	\$204,306	\$1,029,460	0	Maintenance in State-Owned Buildings
\$30,077,383	\$8,148,568	\$8,039,410	\$14,549,138	\$10,986,385	\$71,800,884	0	Market Rate Classified
\$1,258,162	\$22,534	\$89,761	\$22,030	\$1,924,438	\$3,316,925	0	Market Rate Unclassified
(\$116,207,024)	(\$17,582,048)	(\$38,833,000)	(\$47,485,519)	(\$16,823,529)	(\$236,931,120)	0	Non-Recurring Acquisitions & Major Repairs
(\$424,947,935)	(\$5,704,437)	(\$40,067,345)	(\$136,712,399)	(\$134,967,006)	(\$742,399,122)	0	Non-recurring Carryforwards
(\$905,746)	(\$356,757)	(\$420,096)	(\$290,016)	(\$128,508)	(\$2,101,123)	0	Office of State Procurement
(\$9,250,341)	(\$1,825,239)	\$12,090,548	\$9,038,164	(\$32,119,851)	(\$22,066,719)	0	Office of Technology Services (OTS)
(\$10,000,000)	\$0	\$0	\$0	\$0	(\$10,000,000)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$4,576,983)	(\$2,383,759)	(\$231,414)	(\$451,026)	(\$937,996)	(\$8,581,178)	(91)	Personnel Reductions
\$29,019,828	\$4,829,437	\$2,100,673	(\$2,424,159)	\$5,409,275	\$38,935,054	0	Related Benefits Base Adjustment
(\$969,022)	(\$87,406)	(\$150,834)	(\$41,634)	(\$503,386)	(\$1,752,282)	0	Rent in State-Owned Buildings
(\$13,339,270)	(\$3,869,747)	(\$3,555,274)	(\$5,370,199)	(\$6,009,234)	(\$32,143,724)	0	Retirement Rate Adjustment
\$274,284	(\$2,398,114)	(\$2,918,693)	\$1,946,288	(\$213,867)	(\$3,310,102)	0	Risk Management
\$52,293,487	\$14,621,918	\$6,914,252	\$8,778,505	\$19,691,101	\$102,299,263	0	Salary Base Adjustment
(\$20,217)	(\$167)	(\$10,045)	\$1,476	(\$6,083)	(\$35,036)	0	State Treasury Fees
(\$33,368)	(\$1,306)	(\$29,933)	(\$20,112)	(\$10,114)	(\$94,833)	0	UPS Fees
(\$488,925,643)	(\$384,370)	(\$27,360,551)	(\$153,538,547)	(\$151,084,600)	(\$821,293,711)	(91)	Total

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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
\$5,169,000	\$0	\$0	(\$5,169,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$5,207,702	\$0	\$0	(\$5,207,702)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$0	\$0	(\$100,000)	\$100,000	\$0	\$0	0	Means of finance substitution decreases Fees and Self-generated Revenues and increases Statutory Dedications out of the Conservation Fund due to under collections from the National Fish and Wildlife Foundation Award.
(\$6,423,253)	\$0	\$0	\$6,423,253	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$39,160,105)	\$0	\$0	\$39,160,105	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution decreases Statutory Dedications out of the Conservation Fund (\$28,870) and increases Statutory Dedications out of the Wildlife Habitat and Natural Heritage Trust by \$28,870 to align personal services.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers from state agencies and increasing Fees and Self-generated Revenues due to an increase in the collection of administrative fees through contracts, resulting in reduced costs for state agencies.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$9,417,400)	\$0	\$0	\$9,417,400	\$0	\$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for project commitments set to expire in Fiscal Year 2025-2026.
(\$2,400,894)	\$0	\$0	\$2,400,894	\$0	\$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
\$2,801,062	\$227,216	\$1,063,286	\$0	(\$4,091,564)	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for operations.
\$26,497,172	\$0	\$0	(\$26,497,172)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations.
\$1,095,271	\$0	\$0	(\$1,095,271)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (DCFS) via Temporary Assistance for Needy Families (TANF) for the community reintegration initiative, the youth mentor program, and the Louisiana Multi-Agency Resource Center (LaMARC) in Lafayette. These programs are an alternative to detention and are early intervention and prevention programs.
\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance for Needy Families) to support the Nurse Family Partnership.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution increases Statutory Dedications out of the Oil Spill Contingency Fund and decreases Statutory Dedications out of the Conservation Fund to accomplish the scope of services between the Office of Wildlife and the Louisiana Oil Spill Coordinator's Office.
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution increases Statutory Dedications out of the Shrimp Development and Management Account and decreases Statutory Dedications out of the Conservation Fund to properly fund expenditures associated with shrimp management.
\$0	\$0	\$	\$0	\$0	\$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Handling Fee Escrow Dedicated Fund Account and decreasing Fees and Self-generated Revenues by \$4,150,870 to offset undercollections related to Driver's License fees.
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers and decreasing Fees and Self-generated Revenues to utilize funding for salaries.
\$50,794,048	\$0	(\$50,794,048)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on the most recent Revenue Estimating Conference (REC) forecast.
\$3,923,856	\$0	(\$3,923,856)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$3,665,037	\$0	(\$3,665,037)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit laws.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,925,512	\$0	\$0	(\$2,925,512)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of finance substitution in the Administrative program increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Revenue.
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of finance substitution reducing the LA State Parks Improvement and Repair Dedicated Fund Account and increasing State General Fund to balance to available revenue based on the latest REC forecast.
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with Federal Funds and State General Fund (Direct) to align with historical collections.
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census numbers.
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution for the Jobs for America's Graduates (JAG) program due to the reduction of Temporary Assistance for Needy Families (TANF) funding from the Department of Children and Family Services (DCFS).
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
(\$207,500)	\$0	\$0	\$0	\$207,500	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Federal Funds from various federal grants.
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
\$58,715,047	(\$6,435,639)	(\$58,494,259)	\$10,021,492	(\$3,806,641)	\$	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-recur one-time funding for professional training for museum employees.
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation.
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
\$0	\$0	\$0	\$0	(\$150,000,000)	(\$150,000,000)	0	Non-recurs funding associated with COVID-19 grants.
\$0	(\$272,395)	\$0	\$0	\$0	(\$272,395)	0	Non-recurs funding due to completing the Dewey Wills Wildlife Management Area ATV Trail.
(\$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	\$0	(\$28,923,656)	(\$28,923,656)	0	Non-recurs funding for completed projects from the National Oceanic and Atmospheric Administration (NOAA) Flood Disaster Grant.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding for legal services for the degradation of coastal properties.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).
\$0	\$0	(\$15,320)	(\$72,446)	(\$24,166)	(\$111,932)	0	Non-recurs funding for one-time IT Equipment purchases.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-recurs funding for response and recovery efforts resulting from Hurricane Francine.
(\$16,470,000)	\$0	\$0	\$0	\$0	(\$16,470,000)	0	Non-recurs funding for statewide projects
\$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.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding for Tele-Louisiane French programming expenses.
(\$630,000)	\$0	\$0	\$0	\$0	(\$630,000)	0	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.

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Enacted

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.
\$0	\$0	\$0	\$0	(\$32,859,055)	(\$32,859,055)	0	Non-recurs funding for the second tranche of the State Small Business Credit Initiative (SSBCI) federal program. A total of \$113,071,405 has been allocated to the state in support of small businesses that are unable to access the capital needed to expand and create jobs. The third and final tranche of funding is anticipated in Fiscal Year 2026-2027.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding for the Well-Ahead Tobacco Prevention and Control Program
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-recurs funding from GOHSEP through FEMA for emergency response efforts during Hurricane Francine.
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-recurs funding from GOHSEP through FEMA for payments to states and federal agencies that provided assistance during the August 2023 wildfires.
\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)	0	Non-recurs funding from Southern University - Agricultural Research & Extension Center for operating expenses.
\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0	Non-recurs funding from the Division of Administration for the Governor's Program for Gifted Children. This program, housed at McNeese State University, provides a comprehensive enrichment program for intellectually and artistically gifted children in Louisiana. These funds were one-time expenditures per Act 776 of the 2024 Regular Legislative Session.
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services.
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which comprise the CAHSD.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs funding in Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects within the state.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for personal services.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from LSU-Agricultural Center for equipment for research stations.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for operating expenses.
(\$6,000,000)	\$0	\$0	\$0	\$0	(\$6,000,000)	0	Non-recurs funding received outside of the higher education formula from Nicholls State University for accreditation and operating expenses.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for operating expenses.
(\$20,000)	\$0	\$0	\$0	\$0	(\$20,000)	0	Non-recurs funding received outside of the higher education formula from Southeastern Louisiana University for additional scholarships.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$113,953)	\$0	\$0	\$0	\$0	(\$113,953)	0	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$6,000,000)	\$0	\$0	\$0	\$0	(\$6,000,000)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
(\$1,291,499)	\$0	\$0	\$0	\$0	(\$1,291,499)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$223,141)	\$0	\$0	\$0	\$0	(\$223,141)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
(\$1,225,000)	\$0	\$0	\$0	\$0	(\$1,225,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for additional system funding.
(\$552,261)	\$0	\$0	\$0	\$0	(\$552,261)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding to the Broadcasting program for operating expenses.
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funds for the Legacy Donor Foundation for organ donor awareness.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$19,500)	\$0	\$0	\$0	(\$19,500)	0	Non-recurs Interagency Transfers budget authority with the Coastal Protection and Restoration Authority (CPRA) - Natural Resource Damage Assessment (NRDA) for personal services related to BP Oil Spill expenses.
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Non-recurs Interagency Transfers derived from the Louisiana Department of Education through the American Rescue Plan Act.
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding.
(\$320,000)	\$0	\$0	\$0	\$0	(\$320,000)	0	Non-recurs one-time funding for Bayou Teche debris removal.
(\$21,920,000)	\$0	\$0	(\$30,000,000)	\$0	(\$51,920,000)	0	Non-recurs one-time funding for statewide maintenance and repairs through highway district offices. This includes \$30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs one time funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.
\$0	\$0	\$0	(\$23,990,000)	\$0	(\$23,990,000)	0	Non-recurs one-time funding for various DOTD projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
\$0	\$0	\$0	(\$311,965,100)	\$0	(\$311,965,100)	0	Non-recurs one-time funding for various highway projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
\$0	\$0	\$0	(\$142,594,100)	\$0	(\$142,594,100)	0	Non-recurs one-time funding in Statutory Dedications out of the Higher Education Campus Revitalization Fund (\$9,000,000), the College and University Deferred Maintenance and Capital Improvement Fund (\$75,000,000), the Louisiana Transportation Infrastructure Fund (\$28,514,100), and the Criminal Justice and First Responder Fund (\$30,080,000).
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Non-recurs one-time funding in Statutory Dedications out of the Matching Funds Fund. This was originally American Rescue Plan Act and is expected to be expended in Fiscal Year 2024-2025.
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-recurs one time funding to the Administrative Program for the Music Commission.
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-recurs one time funding to the Museum Program for operations and construction.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-recurs one time funding to the Parks and Recreation Program.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$30,255)	\$0	(\$30,255)	0	Non-recurs Statutory Dedications out of the Conservation Fund for one-time IT acquisitions.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Continuum of Care Fund. Revised Statute 39:100.181 established the Continuum of Care Fund and provided for deposits and uses. The state treasurer is directed to transfer any unexpended and unencumbered monies in the fund on Dec. 1, 2024, to the Louisiana Rescue Plan Fund. R.S. 39:100.181 terminates on Dec. 31, 2026.
\$0	\$0	\$0	(\$7,637,070)	\$0	(\$7,637,070)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for local training and safety equipment.
\$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	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Southern University-Agricultural & Mechanical College for one-time crime prevention initiatives in the city of Baton Rouge.
\$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.
\$0	\$0	\$0	(\$3,700,000)	\$0	(\$3,700,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-Agricultural & Mechanical College for roof repairs, acquisitions, and major repairs.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-New Orleans for one-time accreditation-related expenses.
\$0	\$0	\$0	(\$470,000)	\$0	(\$470,000)	0	Non-recurs Statutory Dedications out of the Jump Start Your Heart Fund used for the purchase of automated external defibrillators in accordance with Act 234 of the 2023 Regular Legislative Session.
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Fund for the Economic Development Awards Program.

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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	Non-recurs Statutory Dedications out of the Louisiana Economic Development Fund for various economic development initiatives related to Super Bowl LIX.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana at Monroe (ULM) for the College of Pharmacy.
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
\$0	\$0	\$0	(\$650,000)	\$0	(\$650,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for repairs to local highways and bridges.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Major Events Incentive Fund for the Essence Festival in accordance with Act 518 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	(\$14,000,000)	\$0	(\$14,000,000)	0	Non-recurs Statutory Dedications out of the Major Events Incentive Fund in accordance with Act 518 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	(\$1,573,988)	\$0	(\$1,573,988)	0	Non-recurs Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund used to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$790,000)	\$0	(\$790,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$120,000), Louisiana State Exhibit Museum in Shreveport (\$100,000), Louisiana State Oil and Gas Museum (\$25,000), State Fair of Louisiana (\$200,000), Rho Omega and Friends, Inc. (\$50,000), Shreveport Bossier African American Chamber of Commerce (\$100,000), Pamoja Art Society (\$10,000), Multicultural Center of the South in Shreveport (\$50,000), Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$15,000), Oil Gusher Days in Oil City (\$10,000), Poke Salad Festival in Shreveport (\$5,000), the Sunflower Festival in Gilliam (\$5,000), and the Shreveport Water Works Museum (\$100,000).
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for the Museum of Art.
\$0	\$0	\$0	(\$1,573,750)	\$0	(\$1,573,750)	0	Non-recurs Statutory Dedications out of the Small Business Innovation Retention Fund (SBIRF) for financial assistance to qualifying Louisiana businesses that have received Small Business Innovation Research (SBIR) or Small Business Technology Transfer (STTR) federal grants. This fund does not have a recurring source of revenue and will be exhausted in Fiscal Year 2024-2025.
\$0	\$0	\$0	(\$300,000)	\$0	(\$300,000)	0	Non-recurs Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for the following items: Atchafalaya at Idlewood Golf Course (\$130,000), Sorell Park (\$25,000), Main Street in Franklin (\$25,000), Shrimp and Petroleum Festival (\$35,000), Teche Theatre for the Performing Arts (\$25,000), Franklin Main Street Beautification (\$20,000), Patterson Main Street Festival (\$10,000), Baldwin beautification projects (\$20,000), Berwick Lighthouse Festival (\$10,000).
(\$44,565,189)	\$0	\$0	\$0	\$0	(\$44,565,189)	0	Non-recurs the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session.
\$0	(\$612,633)	\$0	\$0	\$0	(\$612,633)	0	Reduces Interagency Transfers from DEQ for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program grant which is set to conclude on September 30th, 2025

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O. C.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$881,026,287)	(\$881,026,287)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
(\$298,090,235)	(\$16,950,097)	(\$16,320)	(\$620,182,964)	(\$1,104,194,364)	(\$2,039,433,980)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,000	\$0	\$0	\$15,000	0	Additional printing services for the Administrative/Fiscal Program for reprinting of publications, in addition to new publications to address the increasing number of public-facing programs and points of emphasis.
\$0	\$109,376	\$0	\$0	\$0	\$109,376	1	Adds one (1) position to provide field office technical support to the Office of State Fire Marshal.
\$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.
\$38,759	\$0	\$0	\$6,000,000	\$0	\$6,038,759	0	Adjustment to base to account for statewide adjustments.
\$0	\$0	\$5,997,024	\$0	\$0	\$5,997,024	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$52,881,572	\$0	\$0	\$52,881,572	0	Adjustment to institutions in the Louisiana State University (LSU) Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU - A&M College: \$49,000,000 LSU Health Sciences Center - Shreveport: \$1,281,572 LSU Health Sciences Center - New Orleans: \$2,600,000
\$0	\$0	(\$3,542,054)	\$0	\$0	(\$3,542,054)	0	Adjustment to institutions in the Southern University (SU) Board of Supervisors due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$13,600	\$0	\$0	\$0	\$0	\$13,600	0	Adjustment to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.
\$0	\$0	\$0	(\$275,230)	\$0	(\$275,230)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$91,744)	\$0	(\$91,744)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	\$14,540	\$0	\$14,540	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$6,551	\$0	\$6,551	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$1,306,929	\$0	\$1,306,929	0	Adjustment to Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for fulfillment of contractual obligations to address healthcare workforce shortages in FY 2025-2026.
\$0	\$0	\$0	(\$1,150,000)	\$0	(\$1,150,000)	0	Adjustment to Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$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	\$0	\$21,756	\$0	\$21,756	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	\$778,384	\$0	\$778,384	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$532,007)	\$0	(\$532,007)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: (\$352,275) LSU - Agricultural Center: (\$179,732)

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$113,981	\$0	\$0	\$0	\$0	\$113,981	0	Adjusts funding due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
(\$3,250)	\$0	\$0	\$0	\$0	(\$3,250)	0	Adjusts funding due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
(\$161,520)	\$0	\$0	\$0	\$0	(\$161,520)	0	Adjusts funding due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
\$0	(\$4,073,745)	\$239,607	\$0	\$0	(\$3,834,138)	0	Adjusts funding for insurance premiums, including a \$1 million increase for excess insurance and a \$4.9 million reduction for self-funded insurance premiums.
\$576,299	\$0	\$0	\$0	\$1,219,527	\$1,795,826	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies.
\$0	(\$2,299,363)	\$0	\$0	\$0	(\$2,299,363)	0	Adjusts funding to align with projected contract expenditures including an increase of \$5.5 million due to increase in hourly rates for attorneys, and a decrease of \$7.8 million for disaster recovery specialists and property adjusters.
\$0	(\$175,000)	\$0	\$0	\$0	(\$175,000)	0	Adjusts Interagency Transfers from the Louisiana Racing Commission, which provides the Board of Regents with a distribution of off-track betting revenues. These revenues have been in decline for the past three years.
\$0	\$0	\$0	\$7,590,719	\$0	\$7,590,719	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$6,608	\$0	\$6,608	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$0	\$0	\$0	(\$1,683,970)	\$0	(\$1,683,970)	0	Adjusts Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
\$0	\$0	\$0	\$694	\$0	\$694	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$115,481)	\$0	\$0	\$0	\$0	(\$115,481)	0	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, and bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
(\$56,522)	\$0	\$0	\$0	\$0	(\$56,522)	0	Adjusts the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
(\$2,875)	\$0	\$0	\$0	\$0	(\$2,875)	0	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
\$0	\$0	\$0	\$4,972,107	\$0	\$4,972,107	0	Adjusts the local allocation of the Two Percent Fire Insurance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$166,660	\$0	\$166,660	0	Adjusts the local allocation of the Video Draw Poker Device Fund based on the the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Adjusts the Sports Wagering Local Allocation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$517,312)	\$0	(\$517,312)	0	Adjust the Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$67,828,719	\$0	\$0	\$67,828,719	0	Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
\$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.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Aligns expenditures with the projected authority needed for reimbursing agencies following the sale of their movable property.
\$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.
(\$8,628,953)	\$0	\$0	(\$6,062,952)	\$0	(\$14,691,905)	0	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards with projected need and the most recent Revenue Estimating Conference (REC) forecast, fully funding the program at \$282,414,370.
(\$3,400,358)	\$0	\$0	\$0	\$0	(\$3,400,358)	0	Aligns funding with debt service payments including the following: an increase of \$26.53 million for the first anticipated payment of a new bond series totaling \$350 million, an increase of \$251,071 for an arbitrage payment, and a decrease of \$30.18 million to adjust the general obligation debt service per the most recent amortization schedule from the Dept. of Treasury.
\$0	(\$2,160,866)	\$0	\$0	\$0	(\$2,160,866)	0	Aligns funding with the actual expenditures from FY 2024-2025.
\$0	(\$2,127,355)	\$0	\$0	\$0	(\$2,127,355)	0	Aligns Interagency Transfers with projected revenue collections.
\$0	\$0	(\$124,330)	\$0	\$0	(\$124,330)	0	Aligns Statutory Dedications out of the Aquatic Plant Control Dedicated Fund Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$400,641	\$0	\$400,641	0	Aligns Statutory Dedications out of the Charter Boat Fishing Fund to ensure that 10% of the total revenue from charter boat fishing guide licenses is allocated to the Charter Boat Association as required by R.S. 302.9 (G).
\$0	\$0	\$0	(\$796,043)	\$0	(\$796,043)	0	Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$9,013)	\$0	(\$9,013)	0	Aligns Statutory Dedications out of the Conservation Quail Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$276,829)	\$0	(\$276,829)	0	Aligns Statutory Dedications out of the Crab Development, Management and Derelict Crab Trap Removal Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Aligns Statutory Dedications out of the Oyster Resource Management Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$109,891)	\$0	(\$109,891)	0	Aligns Statutory Dedications out of the Saltwater Fish Research and Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$331)	\$0	(\$331)	0	Aligns Statutory Dedications out of the Shrimp Marketing and Promotion Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$63,000)	\$0	(\$63,000)	0	Aligns Statutory Dedications out of the Waterfowl Account with funds encumbered in the White Lake Shoreline Protection Project.
\$0	\$0	\$0	(\$388,540)	\$0	(\$388,540)	0	Aligns the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	An increase to receive funding from the Department of Public Safety for aircraft maintenance.
\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0	Conducts actuarial analysis of auto premium rates and workers' compensation rates to determine forces contributing to high rates in Louisiana and identify efficient actions to mitigate them.
\$0	\$0	\$350,000	\$0	\$0	\$350,000	0	Conducts multiple market conduct examinations running simultaneously.
\$0	\$0	\$395,000	\$0	\$0	\$395,000	0	Contractor(s) to assist with review and performance analysis to help with meeting examination deadlines; perform Managing General Agent (MGA) and reinsurance exams; to perform Life and Long-term care actuarial reviews; to conduct examination and analysis training for newer analysts/examiners.
\$0	\$0	\$0	\$0	\$0	\$0	5	Converts five (5) existing job appointments to permanent T.O. positions. These positions, (two (2) Program Monitors, two (2) RN-Program Coordinators, and one (1) Administrative Coordinator), are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to permanent T.O. position. This position, an Administrative Program Specialist, is due to expire in FY 2025-2026.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) temporary job appointment to T.O. in the Agro-Consumer Services Program. This position tests for aflatoxin levels in corn, observes elevator personnel in testing of aflatoxin, assists in the disposal of samples, and performs visual inspections of barges and railcars before commodities are loaded and ensures all noted irregularities are corrected. This temporary appointment is set to expire on 1/24/26.
\$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	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, an Attorney and an Administrative Coordinator, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medical Certification Specialists, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$42,800,000	\$0	\$42,800,000	0	Creates the Local Revenue Fund to offset losses attributable to business inventory exemptions to the ad valorem tax granted by a parish.
\$0	\$0	(\$3,310,845)	\$0	\$0	(\$3,310,845)	0	Decrease in the Volkswagen Settlement contracts due to the projects nearing completion. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$0	(\$89,000)	\$0	(\$89,000)	0	Decreases Statutory Dedications out of the Algiers Economic Development Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$65,000)	\$0	(\$65,000)	0	Decreases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$580,932)	\$0	(\$580,932)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$31,484,582)	\$0	(\$31,484,582)	0	Decreases Statutory Dedications out of the General Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)	0	Decreases Statutory Dedications out of the Gentilly Development District Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Decreases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$132,089)	\$0	(\$132,089)	0	Decreases Statutory Dedications out of the Highway Fund No. 2 - Motor Vehicle License Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$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	\$0	(\$6,626,803)	\$0	(\$6,626,803)	0	Decreases Statutory Dedications out of the Parish Road Royalty Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$988,000)	\$0	(\$988,000)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$32,000)	\$0	(\$32,000)	0	Decreases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$8,575,037)	\$0	(\$8,575,037)	0	Decreases Statutory Dedications out of the Timber Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$25,000)	\$0	\$0	(\$25,000)	0	Decrease to match department's current projected telecommunications expenditures. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$4,160,105	\$0	\$0	\$0	\$0	\$4,160,105	0	Deposit into the Overcollections Fund per Act 393 of the 2025 Regular Session, which amends the post-conviction relief process and may result in compressed timelines and additional evidentiary hearings for contractors of the Office of the State Public Defender.
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Develops and implements artificial intelligence/machine learning initiatives to improve regulatory efficiency.
(\$476,686,668)	\$0	\$0	\$0	\$0	(\$476,686,668)	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$476,686,668	\$0	\$0	\$0	\$0	\$476,686,668	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Expansion of Bike trails at Bogue Chitto State Park.
\$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.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding for expenses related to French programming initiatives.
\$2,790,631	\$0	\$0	\$0	\$0	\$2,790,631	0	Funding for expenses related to redistricting mailers within the Elections Program.
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Funding for LeoTech Verus - Software from the Criminal Justice and First Responder Fund.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for litigation and legal fees in the Administrative Program.
\$117,081	\$0	\$0	\$0	\$0	\$117,081	1	Funding for one (1) authorized position for a Louisiana State Exhibit Museum Director in the Museum and Other Operations Program.
\$0	\$0	\$124,098	\$0	\$0	\$124,098	1	Funding for one (1) authorized position in the Administration program in the Information Technology (I.T.) Support Services section as a result of changes to the election system.
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security.
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Funding for recurring maintenance and support for the hardware technology refresh of core routers in the data centers and main office.
\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	Funding for the 24th Judicial District Attorney's Office truancy program.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$180,000	\$0	\$0	\$0	\$0	\$180,000	0	Funding for the Administrative/Fiscal Program for the coverage of perinatal behavioral health treatment for policies through the health insurance exchange.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funding for the equal distribution to the councils on aging throughout the state.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
\$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.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America
\$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	\$172,000	\$0	\$0	\$172,000	0	Funding to upgrade the Secretary of State's website due to changes to the election system.
\$0	\$0	\$0	\$135,378	\$0	\$135,378	0	Funds needed to pay annual installment of promissory note for the purchase of four (4) new heavy duty trucks in Weights & Measures Program. Petroleum Products Fund
\$0	\$0	\$0	\$0	\$457,489	\$457,489	0	Increase due to a grant awarded by the Department of Defense / Federal Voting Assistance Program. The Electronic Absentee Systems for Elections (EASE) grant ensures military service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so from anywhere in the world. The Federal Funds will help implement a new software solution for these particular voters to digitally receive a ballot, digitally mark the ballot, print the ballot, and provide a tracking number for mailing.
\$0	\$0	\$1,331,721	\$0	\$0	\$1,331,721	0	Increase for clean-up of unauthorized waste tire piles. Fees and Self-generated Revenues out of the Waste Tire Management Dedicated Fund Account.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$30,000	\$0	\$0	\$30,000	0	Increase for court reporting services used at public meetings. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increase for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
\$0	\$0	\$400,000	\$0	\$0	\$400,000	0	Increase for legal and communications/media contracts in the Office of the Secretary Program. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$110,000	\$0	\$0	\$0	\$0	\$110,000	0	Increase for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
\$460,000	\$0	\$0	\$0	\$0	\$460,000	0	Increase for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Increase for the purchase of chairs for the Office of Conservation program.
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Increase for the relocation of the Harvey Office of Motor Vehicles in Gretna, LA.
\$0	\$0	\$305,000	\$0	\$135,000	\$440,000	0	Increase for the renewal of the air quality labs and laboratory analysis contracts. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and Federal Funds from the Environmental Protection Agency.
\$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	\$190,750	\$0	\$0	\$190,750	0	Increase in conference travel to provide opportunities for staff to attend various educational events to ensure employees stay current with new regulatory challenges and keep up to date with industry standards and regulatory requirements. Increases regulatory travel for the financial and market conduct examinations of insurers.
\$0	\$0	\$345,328	\$0	\$0	\$345,328	0	Increase in cost for cell and internet service for electronic devices, annual dues for organization memberships, application maintenance, and software licenses.
\$0	\$0	\$66,000	\$0	\$0	\$66,000	0	Increase in cost for general office supplies within the Office of Management and Finance.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increase in funding for a contract with a professional services vendor to make application changes to GeauxBiz, the Commercial On-line Registration Application and the Election & Registration Information Network.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Increase in funding for the Administrative Program.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$63,000,000	\$0	\$63,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
\$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	\$0	\$96,264	\$96,264	0	Increase in funding to support the Contact Assistance and Administrative Programs.
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Increase in rent for the Training and Recruiting Center located in the Louisiana Agriculture building.
\$1,423,335	\$0	\$0	\$0	\$0	\$1,423,335	0	Increase in State General Fund (Direct) as a result of an updated debt service schedule provided by the Department of Treasury.
\$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	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the Acadiana Criminalistics Laboratory in the Operational Support Program.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the North Louisiana Criminalistics Laboratory in the Operational Support Program.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Louisiana Fire Marshal Fund for needed equipment for four (4) Urban Search and Rescue (USAR) team's enhancements.
\$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	\$20,000	\$0	\$0	\$20,000	0	Increase in travel budget funding due to more anticipated conference attendance and visits to the various sites and regional offices. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,586,576	\$0	\$0	\$0	\$0	\$2,586,576	8	Increase of eight (8) authorized T.O. positions and associated funding to support additional operations across various departments, including compliance, fiscal and legal services, and funding of \$1.59 million for IT equipment and systems' enhancements.
\$0	\$162,462	\$0	\$0	\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$0	\$915,329	\$0	\$0	\$0	\$915,329	7	Increases authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
\$0	\$19,000	\$0	\$0	\$0	\$19,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
\$0	\$0	\$0	\$0	\$226,000	\$226,000	0	Increases Federal Transit Administration Highway Transit grants for risk based inspections in the State Safety Oversight program due to expanded program requirements.
\$0	\$0	\$14,037	\$0	\$0	\$14,037	0	Increases Fees and Self-generated Revenues out of the Motorcycle Safety and Operator Training Program Dedicated Fund Account for the Louisiana State Police Motorcycle Safety Program (MCSP) to conduct the Basic Motorcycle Operator Training courses at regional sites around the state.
\$0	\$0	\$0	\$0	\$413,855	\$413,855	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$1,507,117	\$0	\$0	\$0	\$0	\$1,507,117	0	Increases funding for contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	0	Increases funding for direct investment and program grants, as well as administrative expenses, under the State Small Business Credit Initiative (SSBCI) umbrella. Act 590 of the 2024 Regular Legislative Session authorized the creation of a newly separate bank account by the State Treasurer's Office for the investment of funds received by the department from any federal agency. These funds will be used for contractual services, innovation marketing support to promote and raise awareness of the program, accelerator program grants for start-up companies, and a direct equity investment program.
\$1,732,800	\$0	\$0	\$0	\$0	\$1,732,800	0	Increases funding for Firefighters Supplemental Pay due to an increase in the number of eligible recipients.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
\$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	\$3,000,000	\$0	\$0	\$0	\$3,000,000	0	Increases funding from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk for institutionalization or homelessness.
\$0	\$0	\$0	\$772,780	\$0	\$772,780	0	Increases funding in Statutory Dedications out of the Transportation Trust Fund - Federal for the Geographic Information System (GIS) contract to enable more accurate reporting into the Federal Highway Performance Monitoring System.

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\$0	\$0	\$0	\$1,047,538	\$0	\$1,047,538	0	Increases funding in the following Statutory Dedications: DeSoto Parish Visitor Enterprise Fund, Sabine Parish Tourism Improvement Fund, St. Martin Parish Enterprise Fund, Tangipahoa Parish Economic Development Fund, Tangipahoa Parish Tourist Commission Fund, and the Sabine Parish Tourism Improvement Fund
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$0	\$0	\$0	\$12,416,897	\$12,416,897	0	Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities.
\$209,000	\$0	\$0	\$0	\$0	\$209,000	0	Increases funding to the Soil and Water Conservation Program for operations.
\$0	\$1,297,125	\$0	\$0	\$0	\$1,297,125	0	Increases funding to Villa Feliciana Medical Complex (VFMC) program for an additional seven (7) beds for Eastern Louisiana Mental Health System (ELMHS) sick bay patients. Provides for the equivalent of 24 Villa beds, which aligns with average daily usage of these beds in FY 2024-2025.
\$0	\$2,895,200	\$0	\$0	\$0	\$2,895,200	0	Increases IAT budget authority in the Management and Finance Program. The funding is from the VW settlement and is for the replacement of (17) diesel powered buses.
\$0	\$0	\$1,073,850	\$0	\$0	\$1,073,850	0	Increases in funding provided to the Board of Tax Appeals for their Administrative Program in accordance with established IAT agreements.
\$0	\$0	\$33,000	\$0	\$0	\$33,000	0	Increases in out of state travel for attorneys, auditors, and commissioners to attend federal proceedings, conventions, meetings, and trainings.
\$0	\$0	\$47,341	\$0	\$0	\$47,341	0	Increases in regulatory membership dues, software maintenance, Westlaw online, District Office annual rent increases, server hardware extended maintenance, and the Monroe District Office relocation.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,014,553	\$0	\$0	\$1,014,553	0	Increases Insurance Fraud Investigation Fund Account account to match anticipated collections. Act 340 of the 2024 Regular Legislative Session authorized the fraud units of the Department of Insurance, Department of Justice, and the Department of Public Safety to sign a written agreement (MOU) to adjust the amounts that are currently projected. Funds fund will be spent on, travel, AI support, supplies, cyber security, anti-fraud, and public awareness.
\$0	\$198,310	\$0	\$0	\$0	\$198,310	0	Increases Interagency Transfers from CPRA for developing erosion control and vegetation management.
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$11,040	\$0	\$0	\$0	\$11,040	0	Increases Interagency Transfers from the Minimum Foundation Program within the Louisiana Department of Education to align with the most recent student count projections.
\$22,309,811	\$0	\$0	\$35,571,789	\$200,518,400	\$258,400,000	0	Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund (\$28,465,789), and the Louisiana Medical Assistance Trust Fund (\$7,106,000).
\$12,687,139	\$0	\$0	\$0	\$0	\$12,687,139	77	Increases positions and related expenses to fund 44 additional beds (34 diagnostic and 10 transition) and a medial contract for Jetson Center for Youth. The total operating cost for Jetson Center for Youth is \$15,442,533 and 108 positions.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$15,000	\$0	\$15,000	0	Increases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$153,900	\$0	\$153,900	0	Increases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,020,244	\$0	\$2,020,244	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,573,264	\$0	\$2,573,264	0	Increases Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000), East Feliciana Parish Sheriff (\$1,184,820, and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	\$18,718,744	\$0	\$18,718,744	0	Increases Statutory Dedications out of the Drinking Water Revolving Loan Fund for the Environmental Protection Agency Lead Service Line funding awarded to the program.
\$0	\$0	\$0	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
\$0	\$0	\$0	\$2,900,000	\$0	\$2,900,000	0	Increases Statutory Dedications out of the Lafayette Parish Visitor Enterprise Fund (\$2,400,000), St. Mary Parish Visitor Enterprise Fund (\$450,000).
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund to the Management and Finance Program for the Louisiana Outdoors Forever Program.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Increases Statutory Dedications out of the Marketing Fund for marketing initiatives.
\$0	\$0	\$0	\$9,568,204	\$0	\$9,568,204	0	Increases Statutory Dedications out of the Modernization and Security Fund for IT modernization projects.
\$0	\$0	\$0	\$24,100,000	\$0	\$24,100,000	0	Increases Statutory Dedications out of the Modernization and Security Fund for modernization implementation for new mainframe hardware, maintenance, and storage to maintain critical support.
\$0	\$0	\$0	\$2,208,006	\$0	\$2,208,006	0	Increases Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).
\$0	\$0	\$0	\$1,435,069	\$0	\$1,435,069	0	Increases Statutory Dedications out of the New Orleans Metropolitan Convention and Visitors Bureau Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$138,998	\$0	\$138,998	0	Increases Statutory Dedications out of the Ouachita Parish Visitor Enterprise Fund for the Monroe-West Monroe Convention and Visitors Bureau based on the most recent Revenue Estimating Conference (REC) forecast.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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	\$6,000	\$0	\$6,000	0	Increases Statutory Dedications out of the Riverboat Gaming Enforcement Fund for anticipated travel expenses pertaining to sports betting issues such as compulsive gaming, video poker, and other gaming issues in the state.
\$0	\$0	\$0	\$275,000	\$0	\$275,000	0	Increases Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Increases the appropriated amount for the Wildfire Suppression Subfund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases the appropriations for the Petroleum Products Fund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$184,092	\$184,092	0	Increases the National Animal Disease Preparedness and Response Program grant through the USDA. This funding will be used by the Homer Poultry Lab for preventing/ addressing highly pathogenic avian influenza.
\$304,240	\$0	\$0	\$0	\$0	\$304,240	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of V31 - Louisiana Public Defender Fund.
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Increases travel funds in the Local Tax Division program for Ad-Hoc judges due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Increase to fund operational costs including supplies and contractual expenses for legal fees due to an increase in hourly rates for attorneys and for an online application system.
\$1,480,885	\$0	\$0	\$0	\$0	\$1,480,885	0	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.
\$0	\$110,412,052	(\$121,610,000)	\$701,832,998	(\$287,808,915)	\$402,826,135	0	Legislative adjustments to capital outlay
\$540,000	\$0	\$0	\$0	\$0	\$540,000	0	Legislative adjustments to the judicial appropriations bill
\$1,492,977	\$0	(\$694,106)	(\$6,000,000)	\$0	(\$5,201,129)	0	Legislative adjustments to the legislative appropriations bill.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$545,693	\$0	\$0	\$0	\$1,153,755	\$1,699,448	0	Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027.
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Marketing and promotion efforts for the Year of the Outdoors, which highlights Louisiana State Parks and Louisiana's wildlife and fisheries recreational potential.
\$0	\$0	\$0	\$2,000,000	(\$2,000,000)	\$0	0	Means of financing substitution increasing Statutory Dedications out of the Penalty and Interest Account and decreasing Federal Funds for workforce initiatives.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of financing substitution reducing Interagency Transfers and increasing Fees and Self-generated Revenues to align with projected revenues to reflect a shift in payer mix.
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Multiple contracts to include: a digital media contract to improve outreach to Louisiana citizens; a communications strategy contract to augment LDI's communication to Louisiana citizens; media buying contract(s) for advertising of public-facing programs including Fortify Homes Program, Wind Mitigation, Program, new LDI app, etc.
\$0	\$0	\$0	(\$717,000,000)	\$0	(\$717,000,000)	0	Non-recurs deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,009,500	\$0	\$1,009,500	0	Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$200,000), Louisiana State Exhibit Museum in Shreveport (\$100,000), Louisiana State Oil and Gas Museum (\$25,000), State Fair of Louisiana – Shreveport (\$200,000), Rho Omega and Friends, Inc. (\$50,000), Fit for Life Health and Wellness Expo (\$100,000), Pamoja Art Society (\$10,000), Multicultural Center of the South in Shreveport (\$50,000), Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$154,500), Oil Gusher Days in Oil City (\$10,000), Poke Salad Festival in Shreveport (\$5,000), the Sunflower Festival (\$5,000), and the Shreveport Water Works Museum (\$100,000)
\$5,960,426	\$0	\$0	\$0	\$0	\$5,960,426	0	Pay Increase for Probation and Parole Officers.
\$25,636	\$0	\$0	\$0	\$0	\$25,636	0	Per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.
\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	0	Phenomune Test Kits which are at-home taste tests designed to assess individual's immune response to upper respiratory infections.
\$17,400,000	\$0	\$0	\$0	\$0	\$17,400,000	0	Provides a \$3 increase in the per diem rate for Local Housing of Adult Offenders Program. Increase the rate from \$26.39 to \$29.39.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	4	Provides additional funding for marketing efforts in industry targets, including four (4) authorized T.O. positions and associated funding to support development in those markets.
\$4,106,520	\$0	\$0	\$0	\$0	\$4,106,520	0	Provides additional funding for overtime based on prior year actuals.
\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	0	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is \$6 million.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$194,261	\$194,261	0	Provides additional funding for the second tranche of funding received from the U.S. Department of Treasury for the State Small Business Credit Initiative (SSBCI) Technical Assistance (TA) grant program. The SSBCI TA program will provide legal, accounting, and financial advisory services to businesses that are applying for, preparing to apply for, or have previously applied for SSBCI or other federal programs that support small businesses. Total federal grant amount is \$3,082,861; this will provide total funding of \$1,017,344 for Fiscal Year 2025-2026.
\$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.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides additional funding to support the eight (8) regional economic development organizations (REDOs) across the state. The total funding for the REDOs in Fiscal Year 2025-2026 is \$3,760,000.
\$4,000,000	\$0	\$0	\$0	\$14,760,000	\$18,760,000	0	Provides additional funding to the Office of Workforce Development for the Louisiana Rehabilitation Services (LRS) to expand access to vocational rehabilitation, training, and employment support for individuals with disabilities.
\$1,860	\$0	\$0	\$0	\$0	\$1,860	0	Provides an increase for equipment maintenance support of the Communication Center.
\$2,301	\$0	\$0	\$0	\$0	\$2,301	0	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.
\$109,856	\$0	\$0	\$0	\$0	\$109,856	0	Provides an increase for the District Attorneys' Retirement System (DARS) and for administrative costs.
\$496,934	\$0	\$0	\$0	\$0	\$496,934	0	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Provides a reduction to align funding with anticipated revenue collections.
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Provides Fees and Self-generated Revenues budget authority to allow for donor-specific scholarships.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$784,741	\$0	\$0	\$229,578	\$7,333,985	\$8,348,304	0	Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.
\$0	\$0	\$2,825,470	\$0	\$0	\$2,825,470	0	Provides for across the board salary increase in Office of Motor Vehicles (OMV) to address retention and recruitment issues. OMV will pursue a Special Entrance Rate (SER) through Louisiana Civil Service for new hires.
\$15,335,477	\$0	\$0	\$0	\$0	\$15,335,477	0	Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	1	Provides for an enhanced, dedicated "Certified Sites" portal for the agency's website and one (1) authorized T.O. position to manage the portal. The "Certified Sites" portal provides site information (environmental, demographics, zoning, etc.) for potential businesses.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,794,310	\$0	\$0	\$0	\$0	\$1,794,310	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.
\$782,242	\$0	\$0	\$0	\$0	\$782,242	4	Provides for a new federally mandated Environmental Protection Agency revision that expands the amount of samples the OPH lab will receive annually.
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$1,310,177	\$0	\$0	\$0	\$0	\$1,310,177	0	Provides for an increase for per diem rates for local detention centers.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000	0	Provides for an increase in Fees and Self-generated Revenues out of the Louisiana Entertainment Development Dedicated Fund Account to grant additional project awards in Fiscal Year 2025-2026.
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Provides for an increase in medical and legal services contracts.
\$97,254	\$0	\$0	\$0	\$0	\$97,254	0	Provides for an increase in operational expenses and supply costs.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for an increase in the lease cost for the Bureau of Community Preparedness (BCP) warehouse which is needed for emergency related response efforts as well as resupplying regions with resources for field operations.
\$117,496	\$0	\$0	\$0	\$0	\$117,496	0	Provides for an increase in Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$39,885	\$0	\$0	\$39,885	0	Provides for a pay increase for compliance examiners due to a civil service approved special entrance ratio.
\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	0	Provides for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and including a retrospective study looking to identify cost savings within the Medicaid program.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides for a school-based tele-health pilot project in conjunction with Hazel Health in Saint Tammany Parish.
\$168,650	\$0	\$1,000,000	\$0	\$0	\$1,168,650	16	Provides for enhanced probation supervision in New Orleans.
\$68,705	\$0	\$0	\$0	\$0	\$68,705	0	Provides for increased security costs associated with night time security in the dormitory building.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Provides for natural gas required by the home.
\$0	\$19,471,185	\$176,747,631	(\$57,274,547)	\$455,662,022	\$594,606,291	0	Provides for physician Full Medicaid Pricing (FMP) transition to Directed Payment model pending CMS approval. Statutory Dedications are out of Hospital Stabilization Fund (\$105,822,259) and Louisiana Medical Assistance Trust Fund \$48,547,712)
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	4	Provides for pilot of the formation of regional support for an innovation ecosystem, including four (4) authorized T.O. positions, to support programs and services designed to develop and cultivate the ecosystem in four (4) regions of the state (New Orleans, Lafayette, Baton Rouge, and Ruston).
\$40,905	\$0	\$0	\$0	\$0	\$40,905	0	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)
\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	0	Provides for Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses regarding the recapture of fugitive offenders in the Traffic Enforcement Program.
\$0	\$0	\$0	\$16,400,000	\$0	\$16,400,000	0	Provides for Statutory Dedications out of the Major Events Incentive Fund for allocation of qualifying major events to be distributed in accordance to Act 1 of the 2025 Regular Legislative Session.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$774,835	\$0	\$0	\$0	\$1,638,229	\$2,413,064	0	Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$45,817	\$0	\$0	\$0	\$96,871	\$142,688	0	Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$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	\$0	\$0	\$0	\$30,666,069	\$30,666,069	0	Provides for the augmentation of the specialized behavioral health services reimbursement rates for the treatment of substance abuse disorder.
\$0	\$0	\$0	\$0	\$200,000	\$200,000	0	Provides for the first tranche of funding received from the U.S. Small Business Administration (SBA) - Office of Innovation and Technology (OIT) for the Federal and State Technology (FAST) Partnership Program Grant. These funds will be used to execute state/regional programs that increase the number of Small Business Innovation Research/Small Business Technology Transfer (SBIR/ STTR) proposals through outreach and financial support; increasing the number of SBIR/STTR awards through technical assistance and mentoring; and better preparing SBIR/ STTR awardees for commercialization success. The total award amount of the grant is \$1,000,000, with an annual disbursement of \$200,000 from September 2024 to September 2029.
\$0	\$0	\$0	\$2,388,500	\$5,049,993	\$7,438,493	0	Provides for the implementation of professional consulting nursing services under the Home and Community Based Services (HCBS) waiver programs for the developmentally disabled, in the event that the CMS approves the addition of these services. Statutory Dedications are out of the Disability Services Fund.
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	Provides for the increase in third-party lease rates. Additionally, \$350,000 is provided for temporary lease space while the Chris Ullo building is being remediated.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,094,031	\$0	\$0	\$1,741,651	\$182,425,924	\$216,261,606	0	Provides for the rebasing of Nursing Home (NH) rates (\$187,022,975), and Hospice Room and Board rates (\$29,238,631) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly.
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Provides for the reduction of one (1) T.O.
\$571,988	\$0	\$0	\$0	\$0	\$571,988	4	Provides for three (3) Medical Certification Specialist positions and one (1) Medical Certification Manager position in Health Standards Services (HSS) division. HSS is responsible for enforcing statewide licensing standards for behavioral health providers. These additional T.O.s support HSS to schedule and conduct regular surveys, ensure licensing standards are met, and promote the health, safety, and welfare of clients who receive services in these facilities.
\$643,400	\$0	\$0	\$0	\$1,356,600	\$2,000,000	0	Provides for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	80	Provides funding and 80 authorized T.O. positions for the FastStart program, which delivers comprehensive workforce training services to businesses looking to relocate and/or expand with turnkey employee training and delivery solutions. LED historically contracted with the Louisiana Community and Technical Colleges System (LCTCS) to administer the program, but will begin providing these services in-house. Of the positions provided, 68 are associated with the transfer of functions from LCTCS and 12 are to support an increase in product offerings, workforce training services, and project commitments to the program.
\$1,686,300	\$0	\$0	\$0	\$0	\$1,686,300	0	Provides funding for a contract with the Florida Parishes Juvenile Justice District (FPJJD) to house youth in the Office of Juvenile Justice's custody.
\$0	\$0	\$0	\$2,900,000	\$6,131,454	\$9,031,454	0	Provides funding for additional 750 Community Choice Waiver Slots. Statutory Dedications are out of the Community Options Waiver Fund.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$367,017	\$0	\$0	\$0	\$0	\$367,017	0	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VFMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	Provides funding for a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
\$3,000,000	\$0	\$0	\$0	\$6,342,884	\$9,342,884	0	Provides funding for a special needs pediatric dental program.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Provides funding for contracts regarding training and certification of school bus operators in the state (R.S. 17:497.4).
\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	0	Provides funding for domestic violence shelters statewide.
\$8,364,886	\$0	\$0	\$0	\$25,094,656	\$33,459,542	0	Provides funding for eligibility and enrollment module.
\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000	0	Provides funding for increasing costs in contract services at secure facilities.
\$1,021,580	\$0	\$0	\$0	\$0	\$1,021,580	0	Provides funding for intensive training at Swanson Center for Youth.
\$2,174,786	\$47,677	\$0	\$0	\$488,951	\$2,711,414	0	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.
\$0	\$0	\$0	\$685,632	\$0	\$685,632	5	Provides funding for one (1) Executive Director to provide strategic direction and oversee the implementation of financial oversight initiatives; one (1) Statewide Program Manager to assist in the development of long-term strategies to mitigate financial risk and promote sustainable economic growth; one (1) Attorney 4 to provide legal expertise and support ensuring compliance to relevant laws and policies; one (1) Public Information Director to develop and to help implement initiatives, objectives and policies to the public and stakeholders; and one (1) Administrative Program Specialist B to assist in preparing documents, coordinating schedules, meetings, and correspondence. The Natural Resource Trust Authority (NRTA) was established by Act 727 of the 2024 Regular Session and no positions were included for NRTA in FY 25.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides funding for operational expenses.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$138,821	\$0	\$0	\$0	\$0	\$138,821	0	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.
\$536,395	\$0	\$92,222	\$0	\$364,172	\$992,789	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Provides funding for the Coaching Nation of Lifesavers Program.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
\$0	\$0	\$0	\$0	\$900,000	\$900,000	0	Provides funding for the first tranche of funding received from the U.S. Department of Treasury for the State Small Business Credit Initiative (SSBCI) Small Business Opportunity Program (SBOP). Total federal award funding is \$5,380,000, and will be disbursed to the state in three tranches. These funds will provide for additional support in delivering technical assistance to small businesses throughout the state.
\$4,250,000	\$0	\$0	\$0	\$0	\$4,250,000	0	Provides funding for the first year of a seven (7) year project commitment with Radiance Technologies for the development and operation of a microchip manufacturing facility, a microchip research and development facility, and the training of a workforce for the manufacture, research, and development of microchips.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding for the first year of a three (3) year project commitment to assist with the maintenance and operational costs of the Lumen property at the University of Louisiana at Monroe.
\$2,313,863	\$0	\$0	\$0	\$0	\$2,313,863	0	Provides funding for the housing of the youth population in local detention centers. Increase is due to contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.
\$450,000	\$0	\$0	\$0	\$0	\$450,000	0	Provides funding for the LA Main Street Program which would enable Louisiana Main Street to provide annual technical support to each of the 36 communities statewide. The program offers assistance with organization, economic planning, design place making, and community branding, with examples including: board training, real estate pro formas, market studies, conceptual building renderings, design guideline creation, public art consultation, and signage and marker development.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$54,400	\$0	\$0	\$0	\$0	\$54,400	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science Center per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$0	\$0	\$0	\$0	\$75,000	\$75,000	0	Provides funding for the Louisiana Technology Transfer Office (LTTO), which serves as the lead entity for support and administration of the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs throughout the state. LTTO receives grant funding from NASA; historically, the department has provided funding to Louisiana State University (LSU) to manage the LTTO, but has recently chosen to operate it in-house to better integrate its services within the suite of programs and services the department provides to small businesses throughout Louisiana.
\$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.
\$503,808	\$0	\$0	\$0	\$0	\$503,808	0	Provides funding for the operating subsidy for the Gulf Coast Passenger Train between New Orleans and Mobile, Alabama. DOTD has entered into a three year agreement to provide \$3,048,333 to Amtrak for this service.
\$304,538	\$0	\$0	\$0	\$0	\$304,538	0	Provides funding for the salary schedule adopted by the board.
\$108,459	\$0	\$0	\$0	\$0	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
\$0	\$0	\$0	\$218,822	\$0	\$218,822	2	Provides funding for two (2) Accountants. These positions will be responsible for handling grant applications, contract management, federal reporting requirements, accounting, procurement and budgeting for multiple grants.
\$0	\$0	\$0	\$0	\$233,922	\$233,922	2	Provides funding for two (2) Federal Energy Program Manager positions that will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for the Solar for All and Hubs for Energy Resilient Operations grants.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$5,373,052	\$5,373,052	0	Provides funding for two Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicles' anti-human trafficking campaign to increase awareness and education within the Commercial Motor Vehicle community.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
\$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	\$1,000,000	\$0	\$1,000,000	0	Provides funding out of the Reading Enrichment and Academic Deliverables (R.E.A.D.) Fund for the R.E.A.D. Program, which provides books and reading materials to students.
\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	0	Provides funding out of the Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides funding outside of the higher education formula to Grambling State University for operating expenses.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural Center for support and extension related programs.
\$450,000	\$0	\$0	\$0	\$0	\$450,000	0	Provides funding outside of the higher education formula to Louisiana State University - A&M College for a financial and academic audit of the University of New Orleans.
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0	Provides funding outside of the higher education formula to Louisiana State University - A&M College for the purchase of Copper Crowne.
\$900,000	\$0	\$0	\$0	\$0	\$900,000	0	Provides funding outside of the higher education formula to Louisiana State University - A&M College to support the development of LSU System Health Affairs.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Provides funding outside of the higher education formula to Louisiana State University - Eunice.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for research activities at the St. Vincent campus.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding outside of the higher education formula to McNeese State University for the Governor's Program for Gifted Children.
\$600,000	\$0	\$0	\$0	\$0	\$600,000	0	Provides funding outside of the higher education formula to Nicholls State University for the operating expenses of the Maritime Academy.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding outside of the higher education formula to Northwestern State University for military and first responder support.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Provides funding outside of the higher education formula to Pennington Biomedical Research Institution to offset federal indirect cost recovery reductions.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenses.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for evening and weekend college.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for operating expenses.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides funding outside of the higher education formula to Southern University - Shreveport for operating expenses.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to the Southern University - Agricultural Research and Extension Center for operating expenses.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides funding outside of the higher education formula to the University of Louisiana at Lafayette for operating expenses.
\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	0	Provides funding outside of the higher education formula to the University of Louisiana at Monroe for operating expenses.
\$13,463,240	\$0	\$0	\$0	\$0	\$13,463,240	0	Provides funding outside of the higher education formula to the University of New Orleans for debt payments.
\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	0	Provides funding outside of the higher education formula to the University of New Orleans for the Recreation for Youth Partnership with community partners.
(\$10,703,990)	\$0	\$0	\$32,964,941	\$0	\$22,260,951	0	Provides funding required for project commitments.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,269,637	\$0	\$0	\$0	\$0	\$1,269,637	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.
\$1,940,006	\$0	\$0	\$0	\$4,101,745	\$6,041,751	0	Provides funding to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program.
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Provides funding to fulfill the responsibilities of operating and maintaining the Lake Charles Nature and Science Center at Port Wonder.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides funding to Louisiana State University – Agricultural Center for operations.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding to support the faculty and staff.
\$0	\$0	\$0	\$240,608	\$0	\$240,608	1	Provides funding to the Agricultural and Environmental Sciences Program through the Imported Seafood Safety Fund for one (1) Agricultural Lab Scientist 3 to sample, analyze, and test imported seafood as well as the tests and associated supplies costs.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Provides funding to the Louisiana Equine Promotion and Research Board to support the growth and development of the equine industry in Louisiana by enhancing research, education, promotion, facilities, tourism, events, and equine-related activities throughout the state. The source of funding is the Louisiana Equine Promotion and Research Fund which was created by Act 582 of the 2024 Regular Session.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding to the Louisiana Food Policy Action Council for direct farmer purchasing.
\$6,134,332	\$0	\$0	\$0	\$0	\$6,134,332	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
\$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	\$65,508	\$0	\$0	\$65,508	1	Provides one Accounting Technician in the Fiscal Division to handle increasing volume of payments for the Louisiana Fortify Homes Program.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$107,702	\$0	\$0	\$107,702	1	Provides one Insurance Specialist 4 in the Market Conduct to serve as a lead over market conduct examinations.
\$5,904,113	\$0	\$0	\$0	\$2,652,572	\$8,556,685	0	Provides overtime funding for frontline Child Welfare workers.
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	Provides overtime funding to secure waterways properly at the request of private entities.
\$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.
\$2,946,254	\$0	\$0	\$0	\$0	\$2,946,254	0	Provides State General Fund (Direct) for the Child Protection Services program in order to align with Temporary Assistance for Needy Families (TANF) federal funds allocation.
\$0	\$0	\$0	\$12,100	\$0	\$12,100	0	Provides Statutory Dedications out of the Conservation Fund for an ongoing software maintenance contract to consult on the setup of the indirect cost recoupment process.
\$0	\$0	\$0	\$516,847	\$0	\$516,847	0	Provides Statutory Dedications out of the Conservation Fund for increased fuel costs and the replacement of fifty-seven (57) body armor for officers.
\$0	\$0	\$0	\$233,367	\$0	\$233,367	0	Provides Statutory Dedications out of the Conservation Fund in order to maintain fund balances and avoid overspending in the Crab Development Management and Derelict Crab Trap Removal Account and the Shrimp Development and Management Account.
\$0	\$0	\$0	\$150,000	\$0	\$150,000	0	Provides Statutory Dedications out of the Conservation Fund to maintain Waddill training facility buildings (Classroom, Kitchen, and Natatorium).
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to Louisiana State University - Shreveport for campus safety and security improvements.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Delgado Community College for a culinary building.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Delgado Community College for a maritime and industrial training center aquatics facility.
\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Louisiana State University - A&M College for graduate assistantships.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Southeastern Louisiana University for infrastructure and security.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of New Orleans for debt payments.
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of New Orleans for deferred maintenance.
\$0	\$0	\$0	\$65,724,112	\$0	\$65,724,112	0	Provides Statutory Dedications out of the Rapid Response Fund for a project commitment.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Provides Statutory Dedications out of the White Lake Property Fund to conduct the necessary maintenance on the levee system at the White Lake Conservation Area.
\$128,084	\$0	\$0	\$11,997	\$296,172	\$436,253	0	Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$113,424	\$0	\$0	\$0	\$0	\$113,424	3	Provides three (3) authorized T.O. positions and associated funding for information technology functions and services. Act 590 of the 2024 Regular Legislative Session exempts the department from the oversight and procurement authority of the Office of Technology Services (OTS).
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$4,890,235)	\$0	\$0	\$0	(\$6,452,814)	(\$11,343,049)	0	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.
\$0	(\$8,866,250)	\$0	\$0	\$0	(\$8,866,250)	0	Realigns funding for the FY 2025-2026 debt service obligations.
\$0	\$0	\$0	(\$111,216)	\$0	(\$111,216)	0	Reduces appropriation from the Health Care Employment Reinvestment Opportunity (H.E.R.O) Fund. This funding is utilized by the agency for funding grant proposal to support Louisiana students in nursing and allied health profession training or education programs.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$21,510,702	\$0	\$0	\$21,510,702	0	Reduces excess budget authority from the University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees. Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 UNO: (\$7,187,256)
\$0	\$0	\$0	\$0	(\$37,668,347)	(\$37,668,347)	0	Reduces excess budget authority to align with historical expenditures.
\$0	\$0	\$0	(\$23,461)	\$0	(\$23,461)	0	Reduces expenditures from the Tobacco Regulation Enforcement Fund in order to balance the available amount of revenue in the fund.
\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)	0	Reduces federal funding for the Marketing Program as a three year grant from the Economic Development Administration is expiring in FY 2024-2025.
\$0	\$0	\$0	\$0	(\$395,671)	(\$395,671)	0	Reduces federal funds for the State Health Insurance Assistance Program (SHIP) down to the base grant award. The SHIP division is entering a new 5-year grant cycle beginning April 1, 2024 through March 31, 2029 and will not have a balance to carry forward because of the new grant period.
(\$26,250)	\$0	\$0	\$0	\$0	(\$26,250)	0	Reduces funding as a result of eliminating an administrative contract.
(\$2,607,418)	\$0	\$0	\$0	\$0	(\$2,607,418)	0	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.
(\$2,031,165)	\$0	\$0	\$0	(\$2,384,063)	(\$4,415,228)	0	Reduces funding due to expiring contracts and a decrease in cellular expenditures.
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Reduces funding due to the delay in the upgrade of the SONRIS system.
(\$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	\$0	(\$379,739)	\$0	\$0	(\$379,739)	0	Reduces funding for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$9,709,164)	\$0	(\$9,709,164)	0	Reduces funding for the Fortify Homes Program to \$25 million due to projected revenue available. The source of funding is statutory dedications out of the Fortify Homes Program Fund.
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Reduces funding for the Lightcast economic modeling subscription (\$300,000), LaStem annual summit (\$125,000), and the Canvas Credentials Software subscription (\$100,000).
\$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	(\$250,000)	\$0	\$0	(\$250,000)	0	Reduces funding to align with historical expenditures.
\$0	(\$2,700,000)	\$0	\$0	\$0	(\$2,700,000)	0	Reduces IAT budget authority in the Adult Services Program. Adult Services is no longer receiving grant funding from LDH for HEP C medications.
\$0	(\$4,800,000)	(\$8,000,000)	\$0	\$0	(\$12,800,000)	0	Reduces insurance claim payments by \$18 million and increases FEMA funded projects by \$5.2 million for the Department of Wildlife Management Area (WMA) and Louisiana Correctional Institute for Women (LCIW).
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Reduces one-time funding for the development of a new database.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Reduces operating expenditures identified through review of expenditures, savings and efficiencies.
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Reduces operating services to align with historical expenditures.
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Reduces Statutory Dedications out of the Artificial Reef Development Fund due to the completion of the Gulf States Menhaden contract.
\$0	\$0	\$0	(\$1,025,500)	\$0	(\$1,025,500)	0	Reduces Statutory Dedications out of the Athletic Trainer Professional Development Fund used for the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	(\$37,130)	\$0	(\$37,130)	0	Reduces Statutory Dedications out of the Conservation Fund for reduced travel anticipated in FY 2025-2026.
\$0	\$0	\$0	(\$57,952)	\$0	(\$57,952)	0	Reduces Statutory Dedications out of the Conservation Fund in the Enforcement Division for equipment purchases that are being financed instead of purchased outright.
\$0	\$0	\$0	(\$10,530)	\$0	(\$10,530)	0	Reduces Statutory Dedications out of the Conservation Fund to align with projected needs in FY 2025-2026.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Reduces Statutory Dedications out of the Criminal Justice and First Responder Fund for one-time expenses related to the Troop Nola Project. There is \$12 million remaining in the fund for one-time expenses for the Troop Nola Project and the Criminal Division.
\$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	(\$218,780)	\$0	(\$218,780)	0	Reduces Statutory Dedications out of the Louisiana Charter School Start-up Loan Fund to transfer administrative authority from the State Board of Elementary and Secondary Education to the Division of Administration, in the event SB 71 is enacted into law.
\$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	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$154,182)	\$0	(\$154,182)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Reduces the Re-entry Program due to scheduled closure of three re-entry centers in Madison, Franklin, and St. Tammany Parish.
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Reduces unobligated federal budget authority due to the termination of grants related to COVID.
\$0	\$0	\$0	(\$75,000)	\$0	(\$75,000)	0	Reducing appropriations out of Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on historical expenditures.
\$0	\$0	\$0	\$0	(\$41,000,000)	(\$41,000,000)	0	Reducing excess federal budget authority due to termination of COVID grant funding.
\$0	\$0	\$0	\$0	(\$14,953,340)	(\$14,953,340)	0	Reduction due to delays in receiving federal awards. The current delays requires a temporary reduction in budget authority in FY 2025-2026 to better align with the updated projected timeline.
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Reduction due to less reliance on private consultants for federal compliance, which ensures both cost efficiency and independence in the compliance functions.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Reduction due to shifting costs from State General Fund (Direct) to the Carbon Dioxide Geologic Storage Trust Fund, which has increased the collection of fees.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	Reduction due to the consolidation of offices.
(\$25,500,000)	\$0	\$0	\$0	\$0	(\$25,500,000)	0	Reduction in personal services in the Traffic Enforcement Program. This reduction is due to retirement deposits to the Louisiana State Police System which would generate a \$25.5 million savings.
\$0	\$0	\$0	(\$205,284)	\$0	(\$205,284)	0	Reduction in Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Reduction in the anticipated expenditures from the Livestock Brand Commission Fund.
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$0	(\$3,074,126)	\$0	\$0	\$0	(\$3,074,126)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$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.
(\$26,300,000)	\$0	\$0	\$0	(\$137,098,272)	(\$163,398,272)	0	Reduction to Payments to Private Providers program.
(\$2,260,000)	\$0	\$0	\$0	\$0	(\$2,260,000)	0	Removes a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.
\$0	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Removes funding for Linwood Public Charter School out of the Recovery School District as this will now be a Type 5 Charter School and receive money directly from the Minimum Foundation Program.
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Removes funding from the Cyber Assurance program. Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) will be providing the services.
\$0	\$0	\$0	(\$8,292,798)	\$0	(\$8,292,798)	0	Removing FY26 Appropriation Authority out of the Matching Funds Fund.
\$2,125,000	\$0	\$0	\$0	\$0	\$2,125,000	0	Restore funding to the LA Cancer Research Center for LSU HSCNO and Tulane HSC that was non-recurred in the Executive Budget.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,175,000	\$0	\$0	\$0	\$0	\$16,175,000	0	State General Fund (Direct) for French Quarter Management District, Louisiana Alliance of Boys and Girls Clubs, Northwest Louisiana Economic Partnership, and 18 Member Projects.
\$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.
\$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, Tremé Community Education Program 25 (Harmony House), and Carrollton Hollygrove Senior Center in Orleans Parish.
\$0	\$0	\$0	\$1,200,000,000	\$0	\$1,200,000,000	0	The state treasurer is hereby authorized and directed to transfer monies of the amounts appropriated herein from the Revenue Stabilization Trust Fund as follows: the amount of \$709,000,000 into the Louisiana Transportation Infrastructure Fund, \$22,953,264 into the Criminal Justice and First Responder Fund, \$43,150,000 into the Higher Education Campus Revitalization Fund, \$70,000,000 into the Phase II Subfund of the Water Sector Fund, \$5,000,000 into the Emergency Subfund of the Water Sector Fund, \$272,741,512 into the Louisiana Economic Development Fund, \$67,155,224 into the Modernization and Security Fund, and \$10,000,000 into the Voting Technology Fund in the event that House Bill No. 461 of the 2025 Regular Session of the Legislature of Louisiana is enacted into law.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,362,167)	\$0	\$0	\$0	\$0	(\$4,362,167)	0	Total summary adjustment reflecting statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.
\$0	\$1,690	\$0	\$0	\$0	\$1,690	0	Transfers budget authority from the Agriculture and Forestry- Pass Through Funds Unit (20-941) to the Soil and Water Conservation Program. This consists of Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for revegetation project work being performed by agency and district personnel.
\$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.
(\$976,271,046)	\$0	\$0	\$0	\$0	(\$976,271,046)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$976,271,046	\$0	\$0	\$0	\$0	\$976,271,046	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$0	\$0	\$400,000	\$0	\$0	\$400,000	0	Under the Affordable Care Act, the state is required to select a base benchmark plan, a contractor will perform the analysis needed to support design of a new benchmark.
\$391,639,745	\$60,801,290	\$203,964,764	\$1,928,447,223	\$892,215,639	\$3,477,068,661	267	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,379,202	\$0	\$0	\$0	\$0	\$3,379,202	0	Provides funding for the TOPS Excellence award level for students who score a 31 or higher on the ACT, per Act 347 of the 2025 Regular Legislative Session. This reflects the net impact of awards that would qualify for the Honors award, but will now qualify for the Excellence award.
\$3,379,202	\$0	\$0	\$0	\$0	\$3,379,202	0	Total

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Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Annualization of 750 Community Choices waiver slots phased in during FY 2024-2025. Statutory Dedications are out of the Community Options Waiver Fund.
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.
\$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.
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.
\$2,479,750	\$0	\$0	\$0	\$77,592,450	\$80,072,200	0	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.
\$1,051,290	\$0	\$0	\$0	\$0	\$1,051,290	0	Annualizes the administrative costs associated with implementation of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program in accordance with Act 1 of the 2024 Regular Legislative Session.
\$43,513,899	\$0	\$0	\$0	\$0	\$43,513,899	0	Provides funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students, in accordance with Act 1 of the 2024 Regular Legislative Session. This supports approximately 6,106 LA GATOR awards based on an average award of \$7,127.
\$45,000	\$0	\$0	\$0	\$0	\$45,000	0	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$63,636,759	\$0	\$0	\$6,515,536	\$92,921,479	\$163,073,774	0	Total

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Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Provides funding for expenses to OTS related to HCM/SRM.
\$0	\$0	\$0	\$389,781	\$0	\$389,781	0	Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/ SRM for all agencies.
\$0	\$0	\$0	\$40,914	\$0	\$40,914	0	Provides Statutory Dedications out of the Conservation Fund for Treasury Fees. This adjustment will align all Treasury fees in the Office of Management and Finance.
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.
\$0	\$0	\$0	(\$514,827)	\$0	(\$514,827)	0	Reduces in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies.
\$0	\$0	\$0	(\$40,914)	\$0	(\$40,914)	0	Reduces Statutory Dedications out of the Conservation Fund to transfer funding to Office of Management and Finance for Treasury Fees. Office of Management and Finance is responsible for paying the invoice for Office of State Treasury.
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Transfers a School Safety Policy Planner position from the Louisiana State Police (LSP) to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to better facilitate management of School Safety Initiatives.
(\$144,348)	\$0	\$0	\$0	\$0	(\$144,348)	0	Transfers funding for a physician position, which is responsible for developing policies, from the Office of the Secretary to the Office of the Surgeon General.
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement.
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/ Jackson Settlement Agreement.
\$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.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$292,053	\$0	\$0	\$0	\$292,053	3	Transfers three (3) authorized positions from the Office of State Lands to the Department of Energy and Natural Resources due to the reorganization under Executive Order JML 24-13.
\$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	\$170,805	\$0	\$0	\$0	\$170,805	0	Total

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Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$125,957)	\$0	\$0	\$373,569	\$12,254,267	\$12,501,879	0	Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$0	(\$856,959)	\$8,342,583	\$0	\$45,338,689	\$52,824,313	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to capitation payment projections for FY 2025-2026.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
\$1,484,680	\$0	\$0	\$0	\$0	\$1,484,680	0	Aligns projected election expenses with anticipated need. The FY 2024-2025 existing operating budget for Election Costs is \$20,895,320 and the FY 2025-2026 estimate is \$22,380,000.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O position. This position, a Psychiatric Aid at Central Louisiana State Hospital, is due to expire in FY 2025-2026.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$0	\$12,500	\$0	\$0	\$0	\$12,500	0	Increase in contracts with various state agencies for microfilm services.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$299,178	\$0	\$299,178	2	Increase in Statutory Dedications out of the Department of Justice Occupational Licensing Review Program Fund for two (2) authorized positions to meet the needs of the Occupational Licensing Review program. The program provides active state supervision for occupational rulemaking and disciplinary actions of occupational licensing boards to ensure boards and board members avoid liability under federal antitrust laws.
\$17,574,623	\$0	\$0	\$0	\$0	\$17,574,623	0	Increases funding for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations.
\$0	\$0	\$98,572	\$1,400,000	\$295,719	\$1,794,291	3	Increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and adds three (3) authorized positions to the Louisiana Medicaid Fraud Control Unit (LMFCU), which will allow the LMFCU to further investigate, prosecute and seek civil remedies against individuals and entities that defraud the Medicaid Program.
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Provides annual funding for a daily rate of \$10, which pays for food, clothing, bedding and hygiene products, for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women.
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides for the Canteen program to meet the facility's needs due to increased inmate population and rising costs.
\$396,976	\$0	\$0	\$0	\$839,324	\$1,236,300	0	Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$21,414,659)	\$9,564,738	(\$54,361,575)	\$495,210,782	\$1,843,295,353	\$2,272,294,639	0	Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund (\$411,036,650), and the Louisiana Medical Assistance Trust Fund (\$84,174,132).
\$145,321	\$54,059	\$0	\$0	\$0	\$199,380	3	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.
\$434,024	\$434,024	\$0	\$0	\$0	\$868,048	5	Provides for T.O. positions supporting waiver participants by monitoring support coordination providers.
\$877,792	\$0	\$0	\$0	\$0	\$877,792	8	Provides funding and eight (8) authorized T.O. positions for nonpublic pre-kindergarten programs monitoring and inspection in accordance with Act 409 of the 2025 Regular Legislative Session.
\$96,089	\$0	\$0	\$0	\$204,752	\$300,841	0	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of \$455.82.
\$2,535,495	\$0	\$0	\$0	\$1,113,645	\$3,649,140	0	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of \$570.
\$16,340,750	\$0	\$0	\$0	\$34,549,161	\$50,889,911	0	Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
\$811,909	\$0	\$0	\$0	\$0	\$811,909	0	Provides funding for Registrar of Voters, market rate adjustments, step increases, Certified Elections Registration Administrator certifications and corresponding benefits.
\$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.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Reduces funding from the Department of Children and Family Services for Strategies to Empower People (STEP) Vocational Education Program, which awards academic scholarships to qualified students who have been covered under the Family Independence Temporary Assistance (FITAP) program. There has been a decline in students qualifying for this scholarship due to students prioritizing other forms of aid, leaving little eligible expenses that qualify for STEP.
(\$4,006,332)	\$0	\$0	\$0	\$0	(\$4,006,332)	0	Reduces per diem funding for 500 inmates who will be transferred back to Louisiana Correctional Institute for Women.
\$17,179,424	\$0	\$0	\$0	\$0	\$17,179,424	0	The Secretary of State is required to hold a new statewide election in FY 2025-2026, in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Legislative Session. This change in the election process will require: (\$12,760,000) to purchase electronic poll books to allow for the unaffiliated voters selection of a party to be recorded and audited; (\$300,000) for implementation costs and trainings for Parish Board of Elections Supervisors, Clerk of Court and staff, Registrar of Voters and staff, elections employees, and Commissioners; (\$619,424) for postage and printing of a mailer that the agency will send to all no-party affiliated voters to select which party they would like to vote with during the statewide election; and (\$3,500,000) for outreach costs to undertake a massive voter education program including a letter explaining the change to every voter, as well as traditional and digital media outreach. There will be recurring annual expenses for maintenance of the electronic poll books and for no party mailers.
(\$35,478,565)	\$0	\$0	\$0	(\$74,806,064)	(\$110,284,629)	0	Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment.
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Two (2) authorized T.O. in the Administrative program, including a Law Clerk position and a Special Project Officer, and additional funding for Ad Hoc judges to add additional hearing dates, due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
(\$11,169,937)	\$13,475,372	(\$45,620,420)	\$498,499,349	\$1,863,084,846	\$2,318,269,210	36	Total

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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

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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

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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

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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

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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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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.

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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

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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

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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

115 - Facility Planning and Control

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$86,335,115	\$204,680,000	\$307,415,786	\$569,135,539	\$1,167,566,440	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$142,594,100)	\$0	(\$142,594,100)	0	Non-Recurring Other
\$0	\$110,412,052	(\$136,610,000)	\$412,410,940	(\$287,808,915)	\$98,404,077	0	Other Adjustments
\$0	\$196,747,167	\$68,070,000	\$577,232,626	\$281,326,624	\$1,123,376,417	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$142,594,100)	\$0	(\$142,594,100)	0	Non-recurs one-time funding in Statutory Dedications out of the Higher Education Campus Revitalization Fund (\$9,000,000), the College and University Deferred Maintenance and Capital Improvement Fund (\$75,000,000), the Louisiana Transportation Infrastructure Fund (\$28,514,100), and the Criminal Justice and First Responder Fund (\$30,080,000).
\$0	\$0	\$0	(\$142,594,100)	\$0	(\$142,594,100)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$110,412,052	(\$136,610,000)	\$412,410,940	(\$287,808,915)	\$98,404,077	0	Legislative adjustments to capital outlay
\$0	\$110,412,052	(\$136,610,000)	\$412,410,940	(\$287,808,915)	\$98,404,077	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

130 - Department of Veterans Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,356,543	\$1,794,664	\$1,448,138	\$215,528	\$1,186,269	\$19,001,142	126	Existing Operating Budget as of 12/01/2024
\$289,774	\$0	\$20,101	\$0	\$286,423	\$596,298	0	Statewide Adjustments
\$14,646,317	\$1,794,664	\$1,468,239	\$215,528	\$1,472,692	\$19,597,440	126	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$19,900	\$0	\$357,562	\$377,462	0	Acquisitions & Major Repairs
(\$188,933)	\$0	\$0	\$0	\$0	(\$188,933)	0	Attrition Adjustment
\$493	\$0	\$0	\$0	\$0	\$493	0	Capitol Park Security
\$5,271	\$0	\$0	\$0	\$0	\$5,271	0	Civil Service Fees
\$25,505	\$0	\$0	\$0	\$0	\$25,505	0	Civil Service Training Series
\$19,758	\$0	\$0	\$0	\$742	\$20,500	0	Group Insurance Rate Adjustment for Active Employees
\$13,539	\$0	\$0	\$0	\$0	\$13,539	0	Group Insurance Rate Adjustment for Retirees
(\$980)	\$0	\$0	\$0	\$0	(\$980)	0	Legislative Auditor Fees
\$236,342	\$0	\$0	\$0	\$10,338	\$246,680	0	Market Rate Classified
(\$99,123)	\$0	\$0	\$0	(\$81,997)	(\$181,120)	0	Non-Recurring Acquisitions & Major Repairs
(\$59,140)	\$0	\$0	\$0	\$0	(\$59,140)	0	Non-recurring Carryforwards
(\$3,184)	\$0	\$0	\$0	\$0	(\$3,184)	0	Office of State Procurement
\$273,760	\$0	\$0	\$0	\$0	\$273,760	0	Office of Technology Services (OTS)
(\$60,030)	\$0	\$0	\$0	\$1,025	(\$59,005)	0	Related Benefits Base Adjustment
(\$898)	\$0	\$0	\$0	\$0	(\$898)	0	Rent in State-Owned Buildings
(\$96,347)	\$0	\$0	\$0	(\$3,608)	(\$99,955)	0	Retirement Rate Adjustment
\$32,107	\$0	\$201	\$0	\$995	\$33,303	0	Risk Management
\$192,707	\$0	\$0	\$0	\$1,366	\$194,073	0	Salary Base Adjustment
(\$505)	\$0	\$0	\$0	\$0	(\$505)	0	State Treasury Fees
(\$568)	\$0	\$0	\$0	\$0	(\$568)	0	UPS Fees
\$289,774	\$0	\$20,101	\$0	\$286,423	\$596,298	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

131 - Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,341,711	\$0	\$2,321,341	\$0	\$9,473,764	\$14,136,816	122	Existing Operating Budget as of 12/01/2024
(\$323,287)	\$0	\$200,680	\$0	\$826,106	\$703,499	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Other Adjustments
\$2,018,424	\$0	\$2,522,021	\$0	\$10,316,289	\$14,856,734	122	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,680	\$0	\$500,801	\$701,481	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$459,859)	(\$459,859)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$8,546	\$8,546	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$25,414	\$25,414	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$26,280	\$26,280	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$10,289	\$10,289	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$164,343	\$164,343	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$380,000)	(\$380,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$294,229)	\$0	\$0	\$0	\$0	(\$294,229)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	\$689	\$689	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$95,493	\$95,493	0	Office of Technology Services (OTS)
(\$29,058)	\$0	\$0	\$0	\$0	(\$29,058)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	\$0	\$0	\$340,059	\$340,059	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$87,337)	(\$87,337)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$17,160)	(\$17,160)	0	Risk Management
\$0	\$0	\$0	\$0	\$599,608	\$599,608	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$1,060)	(\$1,060)	0	UPS Fees
(\$323,287)	\$0	\$200,680	\$0	\$826,106	\$703,499	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Provides for natural gas required by the home.
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

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132 - Northeast Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,400,000	\$0	\$11,928,125	\$14,328,125	149	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$2,166,835	\$2,166,835	0	Statewide Adjustments
\$0	\$0	\$2,400,000	\$0	\$14,094,960	\$16,494,960	149	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$264,223	\$264,223	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$439,229)	(\$439,229)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$4,944	\$4,944	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$11,038	\$11,038	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$38,889	\$38,889	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$572	\$572	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$228,066	\$228,066	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$206,918)	(\$206,918)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$5,243	\$5,243	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$213,794	\$213,794	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$760,518	\$760,518	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$110,442)	(\$110,442)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$56,089	\$56,089	0	Risk Management
\$0	\$0	\$0	\$0	\$1,340,625	\$1,340,625	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$577)	(\$577)	0	UPS Fees
\$0	\$0	\$0	\$0	\$2,166,835	\$2,166,835	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

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134 - Southwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$167,707	\$201,260	\$3,138,587	\$0	\$12,609,683	\$16,117,237	153	Existing Operating Budget as of 12/01/2024
(\$167,707)	\$0	\$0	\$0	\$1,508,708	\$1,341,001	0	Statewide Adjustments
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$235,068	\$3,104,779	\$0	\$14,118,391	\$17,458,238	153	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$296,063	\$296,063	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$574,197)	(\$574,197)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$9,166	\$9,166	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$17,783	\$17,783	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$42,310	\$42,310	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$246,121	\$246,121	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$256,063)	(\$256,063)	0	Non-Recurring Acquisitions & Major Repairs
(\$167,707)	\$0	\$0	\$0	\$0	(\$167,707)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$7,803)	(\$7,803)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$107,415	\$107,415	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$114,721	\$114,721	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$110,578)	(\$110,578)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$6,610)	(\$6,610)	0	Risk Management
\$0	\$0	\$0	\$0	\$1,630,918	\$1,630,918	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$538)	(\$538)	0	UPS Fees
(\$167,707)	\$0	\$0	\$0	\$1,508,708	\$1,341,001	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers and decreasing Fees and Self-generated Revenues to utilize funding for salaries.
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

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135 - Northwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,723,792	\$0	\$12,800,746	\$15,524,538	150	Existing Operating Budget as of 12/01/2024
\$157,290	\$0	\$0	\$0	\$784,395	\$941,685	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Other Adjustments
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Means of Finance Substitution
\$203,683	\$0	\$2,599,976	\$0	\$13,410,902	\$16,214,561	150	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$522,792)	(\$522,792)	0	Attrition Adjustment
\$6,675	\$0	\$0	\$0	\$0	\$6,675	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$24,300	\$24,300	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$31,700	\$31,700	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$225,708	\$225,708	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$262,258)	(\$262,258)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$6,133)	(\$6,133)	0	Office of State Procurement
\$150,615	\$0	\$0	\$0	\$0	\$150,615	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$137,034)	(\$137,034)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$101,609)	(\$101,609)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$17,674	\$17,674	0	Risk Management
\$0	\$0	\$0	\$0	\$1,514,535	\$1,514,535	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$304	\$304	0	UPS Fees
\$157,290	\$0	\$0	\$0	\$784,395	\$941,685	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with Federal Funds and State General Fund (Direct) to align with historical collections.
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Total

135 - Northwest Louisiana War Veterans Home

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Reduces operating services to align with historical expenditures.
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Total

STATE OF LOUISIANA
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136 - Southeast Louisiana War Veterans Homes

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$483,506	\$2,931,413	\$0	\$11,303,849	\$14,718,768	151	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$2,486,105	\$2,486,105	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Other Adjustments
\$0	\$483,506	\$2,931,413	\$0	\$13,886,218	\$17,301,137	151	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$688,194	\$688,194	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$395,421)	(\$395,421)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$5,871	\$5,871	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$26,454	\$26,454	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$220,074	\$220,074	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$170,000)	(\$170,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$156	\$156	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$18,706	\$18,706	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$122,331	\$122,331	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$105,432)	(\$105,432)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$22,361)	(\$22,361)	0	Risk Management
\$0	\$0	\$0	\$0	\$2,097,829	\$2,097,829	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	UPS Fees
\$0	\$0	\$0	\$0	\$2,486,105	\$2,486,105	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Increase in funding to support the Contact Assistance and Administrative Programs.
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Total

STATE OF LOUISIANA

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139 - Secretary of State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$75,082,234	\$845,100	\$37,532,306	\$113,078	\$0	\$113,572,718	365	Existing Operating Budget as of 12/01/2024
(\$3,490,492)	\$0	(\$1,061,920)	\$0	\$0	(\$4,552,412)	0	Statewide Adjustments
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-Recurring Other
\$4,407,712	\$0	\$621,098	\$0	\$457,489	\$5,486,299	2	Other Adjustments
\$19,476,013	\$12,500	\$0	\$0	\$0	\$19,488,513	0	Workload Adjustments
\$95,450,467	\$857,600	\$37,091,484	\$113,078	\$457,489	\$133,970,118	367	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$532,500	\$0	\$0	\$532,500	0	Acquisitions & Major Repairs
(\$278,700)	\$0	(\$305,220)	\$0	\$0	(\$583,920)	0	Attrition Adjustment
\$0	\$0	\$17,400	\$0	\$0	\$17,400	0	Civil Service Fees
\$110,155	\$0	\$80,273	\$0	\$0	\$190,428	0	Civil Service Training Series
\$59,186	\$0	\$54,618	\$0	\$0	\$113,804	0	Group Insurance Rate Adjustment for Active Employees
\$23,000	\$0	\$39,821	\$0	\$0	\$62,821	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$587)	\$0	\$0	(\$587)	0	Legislative Auditor Fees
\$393,727	\$0	\$417,785	\$0	\$0	\$811,512	0	Market Rate Classified
(\$226,037)	\$0	(\$937,500)	\$0	\$0	(\$1,163,537)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,105,989)	\$0	(\$922,143)	\$0	\$0	(\$4,028,132)	0	Non-recurring Carryforwards
\$0	\$0	(\$20,930)	\$0	\$0	(\$20,930)	0	Office of State Procurement
\$0	\$0	\$30,780	\$0	\$0	\$30,780	0	Office of Technology Services (OTS)
(\$7,876)	\$0	\$0	\$0	\$0	(\$7,876)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$210,490)	\$0	\$20,091	\$0	\$0	(\$190,399)	0	Related Benefits Base Adjustment
(\$162,990)	\$0	(\$187,837)	\$0	\$0	(\$350,827)	0	Retirement Rate Adjustment
(\$85,839)	\$0	(\$11,730)	\$0	\$0	(\$97,569)	0	Risk Management
\$1,361	\$0	\$131,126	\$0	\$0	\$132,487	0	Salary Base Adjustment
\$0	\$0	\$1,590	\$0	\$0	\$1,590	0	State Treasury Fees
\$0	\$0	(\$1,957)	\$0	\$0	(\$1,957)	0	UPS Fees
(\$3,490,492)	\$0	(\$1,061,920)	\$0	\$0	(\$4,552,412)	0	Total

139 - Secretary of State

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-recur one-time funding for professional training for museum employees.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Total

STATE OF LOUISIANA

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139 - Secretary of State

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,790,631	\$0	\$0	\$0	\$0	\$2,790,631	0	Funding for expenses related to redistricting mailers within the Elections Program.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for litigation and legal fees in the Administrative Program.
\$117,081	\$0	\$0	\$0	\$0	\$117,081	1	Funding for one (1) authorized position for a Louisiana State Exhibit Museum Director in the Museum and Other Operations Program.
\$0	\$0	\$124,098	\$0	\$0	\$124,098	1	Funding for one (1) authorized position in the Administration program in the Information Technology (I.T.) Support Services section as a result of changes to the election system.
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Funding for recurring maintenance and support for the hardware technology refresh of core routers in the data centers and main office.
\$0	\$0	\$172,000	\$0	\$0	\$172,000	0	Funding to upgrade the Secretary of State's website due to changes to the election system.
\$0	\$0	\$0	\$0	\$457,489	\$457,489	0	Increase due to a grant awarded by the Department of Defense / Federal Voting Assistance Program. The Electronic Absentee Systems for Elections (EASE) grant ensures military service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so from anywhere in the world. The Federal Funds will help implement a new software solution for these particular voters to digitally receive a ballot, digitally mark the ballot, print the ballot, and provide a tracking number for mailing.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increase in funding for a contract with a professional services vendor to make application changes to GeauxBiz, the Commercial On-line Registration Application and the Election & Registration Information Network.
\$4,407,712	\$0	\$621,098	\$0	\$457,489	\$5,486,299	2	Total

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139 - Secretary of State

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,484,680	\$0	\$0	\$0	\$0	\$1,484,680	0	Aligns projected election expenses with anticipated need. The FY 2024-2025 existing operating budget for Election Costs is \$20,895,320 and the FY 2025-2026 estimate is \$22,380,000.
\$0	\$12,500	\$0	\$0	\$0	\$12,500	0	Increase in contracts with various state agencies for microfilm services.
\$811,909	\$0	\$0	\$0	\$0	\$811,909	0	Provides funding for Registrar of Voters, market rate adjustments, step increases, Certified Elections Registration Administrator certifications and corresponding benefits.
\$17,179,424	\$0	\$0	\$0	\$0	\$17,179,424	0	The Secretary of State is required to hold a new statewide election in FY 2025-2026, in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Legislative Session. This change in the election process will require: (\$12,760,000) to purchase electronic poll books to allow for the unaffiliated voters selection of a party to be recorded and audited; (\$300,000) for implementation costs and trainings for Parish Board of Elections Supervisors, Clerk of Court and staff, Registrar of Voters and staff, elections employees, and Commissioners; (\$619,424) for postage and printing of a mailer that the agency will send to all no-party affiliated voters to select which party they would like to vote with during the statewide election; and (\$3,500,000) for outreach costs to undertake a massive voter education program including a letter explaining the change to every voter, as well as traditional and digital media outreach. There will be recurring annual expenses for maintenance of the electronic poll books and for no party mailers.
\$19,476,013	\$12,500	\$0	\$0	\$0	\$19,488,513	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

141 - Office of the Attorney General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,342,949	\$24,808,905	\$16,199,751	\$41,431,605	\$9,352,138	\$113,135,348	534	Existing Operating Budget as of 12/01/2024
\$1,561,781	\$1,180,339	(\$492,017)	(\$1,285,083)	(\$238,216)	\$726,804	0	Statewide Adjustments
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Other Adjustments
\$0	\$0	\$98,572	\$1,699,178	\$295,719	\$2,093,469	5	Workload Adjustments
\$22,904,730	\$25,989,244	\$15,806,306	\$38,845,700	\$9,409,641	\$112,955,621	539	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$157,500	\$179,473	\$815,106	\$366,220	\$1,518,299	0	Acquisitions & Major Repairs
(\$1,222,828)	(\$599,233)	\$0	(\$108,817)	\$0	(\$1,930,878)	0	Attrition Adjustment
\$6,365	\$0	\$0	\$0	\$0	\$6,365	0	Capitol Park Security
\$0	\$0	\$1,350	\$0	\$0	\$1,350	0	Capitol Police
\$81,674	\$53,953	\$0	\$14,812	\$11,602	\$162,041	0	Group Insurance Rate Adjustment for Active Employees
\$17,654	\$18,988	\$0	\$8,872	\$6,201	\$51,715	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,650	\$0	\$0	\$1,650	0	Legislative Auditor Fees
\$0	\$0	\$0	\$57,991	\$0	\$57,991	0	Maintenance in State-Owned Buildings
(\$89,474)	(\$140,975)	(\$178,290)	(\$745,091)	(\$519,040)	(\$1,672,870)	0	Non-Recurring Acquisitions & Major Repairs
(\$453,039)	\$0	(\$480,135)	(\$270,092)	(\$141,379)	(\$1,344,645)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$5,746)	\$0	(\$5,746)	0	Office of State Procurement
\$0	\$0	(\$20,168)	\$0	\$0	(\$20,168)	0	Office of Technology Services (OTS)
(\$23,049)	\$0	\$0	\$0	\$0	(\$23,049)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$697,608	\$461,493	\$0	(\$397,832)	\$0	\$761,269	0	Related Benefits Base Adjustment
\$0	(\$66,793)	\$0	\$0	\$0	(\$66,793)	0	Rent in State-Owned Buildings
(\$361,555)	(\$216,523)	\$0	(\$52,488)	\$0	(\$630,566)	0	Retirement Rate Adjustment
\$28,030	\$17,807	\$7,658	\$6,789	\$0	\$60,284	0	Risk Management
\$2,880,395	\$1,494,122	\$0	(\$608,587)	\$38,180	\$3,804,110	0	Salary Base Adjustment
\$0	\$0	(\$3,555)	\$0	\$0	(\$3,555)	0	UPS Fees
\$1,561,781	\$1,180,339	(\$492,017)	(\$1,285,083)	(\$238,216)	\$726,804	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

141 - Office of the Attorney General

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Reduces Statutory Dedications out of the Criminal Justice and First Responder Fund for one-time expenses related to the Troop Nola Project. There is \$12 million remaining in the fund for one-time expenses for the Troop Nola Project and the Criminal Division.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$299,178	\$0	\$299,178	2	Increase in Statutory Dedications out of the Department of Justice Occupational Licensing Review Program Fund for two (2) authorized positions to meet the needs of the Occupational Licensing Review program. The program provides active state supervision for occupational rulemaking and disciplinary actions of occupational licensing boards to ensure boards and board members avoid liability under federal antitrust laws.
\$0	\$0	\$98,572	\$1,400,000	\$295,719	\$1,794,291	3	Increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and adds three (3) authorized positions to the Louisiana Medicaid Fraud Control Unit (LMFCU), which will allow the LMFCU to further investigate, prosecute and seek civil remedies against individuals and entities that defraud the Medicaid Program.
\$0	\$0	\$98,572	\$1,699,178	\$295,719	\$2,093,469	5	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

146 - Lieutenant Governor

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,573,465	\$1,095,750	\$0	\$0	\$8,145,094	\$10,814,309	7	Existing Operating Budget as of 12/01/2024
(\$148,443)	\$0	\$0	\$0	\$0	(\$148,443)	0	Statewide Adjustments
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-Recurring Other
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Other Adjustments
\$2,875,022	\$1,095,750	\$0	\$0	\$8,145,094	\$12,115,866	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,960	\$0	\$0	\$0	\$0	\$3,960	0	Group Insurance Rate Adjustment for Active Employees
\$2,154	\$0	\$0	\$0	\$0	\$2,154	0	Group Insurance Rate Adjustment for Retirees
\$5,473	\$0	\$0	\$0	\$0	\$5,473	0	Maintenance in State-Owned Buildings
(\$167,030)	\$0	\$0	\$0	\$0	(\$167,030)	0	Non-recurring Carryforwards
\$696	\$0	\$0	\$0	\$0	\$696	0	Office of Technology Services (OTS)
(\$21,679)	\$0	\$0	\$0	\$0	(\$21,679)	0	Related Benefits Base Adjustment
(\$10,360)	\$0	\$0	\$0	\$0	(\$10,360)	0	Retirement Rate Adjustment
(\$6,261)	\$0	\$0	\$0	\$0	(\$6,261)	0	Risk Management
\$44,237	\$0	\$0	\$0	\$0	\$44,237	0	Salary Base Adjustment
\$367	\$0	\$0	\$0	\$0	\$367	0	UPS Fees
(\$148,443)	\$0	\$0	\$0	\$0	(\$148,443)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-recurs one time funding to the Administrative Program for the Music Commission.
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Increase in funding for the Administrative Program.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

147 - State Treasurer

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$205,260	\$1,961,308	\$11,047,931	\$886,455	\$0	\$14,100,954	74	Existing Operating Budget as of 12/01/2024
\$0	(\$240,650)	\$367,872	\$0	\$0	\$127,222	0	Statewide Adjustments
\$205,260	\$1,720,658	\$11,415,803	\$886,455	\$0	\$14,228,176	74	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$97,715	\$0	\$0	\$97,715	0	Acquisitions & Major Repairs
\$0	\$0	(\$40,600)	\$0	\$0	(\$40,600)	0	Attrition Adjustment
\$0	\$0	\$1,954	\$0	\$0	\$1,954	0	Capitol Park Security
\$0	\$0	\$1,712	\$0	\$0	\$1,712	0	Civil Service Fees
\$0	\$0	\$19,993	\$0	\$0	\$19,993	0	Civil Service Training Series
\$0	\$0	\$20,257	\$0	\$0	\$20,257	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$11,633	\$0	\$0	\$11,633	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$4,737	\$0	\$0	\$4,737	0	Legislative Auditor Fees
\$0	\$0	\$16,147	\$0	\$0	\$16,147	0	Maintenance in State-Owned Buildings
\$0	\$2,206	\$141,769	\$0	\$0	\$143,975	0	Market Rate Classified
\$0	\$0	(\$97,715)	\$0	\$0	(\$97,715)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$242,856)	\$0	\$0	\$0	(\$242,856)	0	Non-recurring Carryforwards
\$0	\$0	(\$8,612)	\$0	\$0	(\$8,612)	0	Office of State Procurement
\$0	\$0	(\$684)	\$0	\$0	(\$684)	0	Office of Technology Services (OTS)
\$0	\$0	\$150,262	\$0	\$0	\$150,262	0	Related Benefits Base Adjustment
\$0	\$0	(\$78,549)	\$0	\$0	(\$78,549)	0	Retirement Rate Adjustment
\$0	\$0	(\$3,362)	\$0	\$0	(\$3,362)	0	Risk Management
\$0	\$0	\$131,850	\$0	\$0	\$131,850	0	Salary Base Adjustment
\$0	\$0	(\$635)	\$0	\$0	(\$635)	0	UPS Fees
\$0	(\$240,650)	\$367,872	\$0	\$0	\$127,222	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

158 - Public Service Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$10,473,235	\$0	\$0	\$10,473,235	95	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$399,260	\$0	\$0	\$399,260	0	Statewide Adjustments
\$0	\$0	\$80,341	\$0	\$0	\$80,341	0	Other Adjustments
\$0	\$0	\$10,952,836	\$0	\$0	\$10,952,836	95	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$101,883	\$0	\$0	\$101,883	0	Acquisitions & Major Repairs
\$0	\$0	(\$56,148)	\$0	\$0	(\$56,148)	0	Attrition Adjustment
\$0	\$0	\$1,471	\$0	\$0	\$1,471	0	Capitol Park Security
\$0	\$0	\$179	\$0	\$0	\$179	0	Civil Service Fees
\$0	\$0	\$45,525	\$0	\$0	\$45,525	0	Civil Service Training Series
\$0	\$0	\$29,292	\$0	\$0	\$29,292	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$14,920	\$0	\$0	\$14,920	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$1,187)	\$0	\$0	(\$1,187)	0	Legislative Auditor Fees
\$0	\$0	\$153,635	\$0	\$0	\$153,635	0	Market Rate Classified
\$0	\$0	(\$99,362)	\$0	\$0	(\$99,362)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$52)	\$0	\$0	(\$52)	0	Office of State Procurement
\$0	\$0	(\$81)	\$0	\$0	(\$81)	0	Office of Technology Services (OTS)
\$0	\$0	\$95,012	\$0	\$0	\$95,012	0	Related Benefits Base Adjustment
\$0	\$0	\$666	\$0	\$0	\$666	0	Rent in State-Owned Buildings
\$0	\$0	(\$85,554)	\$0	\$0	(\$85,554)	0	Retirement Rate Adjustment
\$0	\$0	(\$3,828)	\$0	\$0	(\$3,828)	0	Risk Management
\$0	\$0	\$203,223	\$0	\$0	\$203,223	0	Salary Base Adjustment
\$0	\$0	(\$334)	\$0	\$0	(\$334)	0	UPS Fees
\$0	\$0	\$399,260	\$0	\$0	\$399,260	0	Total

158 - Public Service Commission

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$33,000	\$0	\$0	\$33,000	0	Increases in out of state travel for attorneys, auditors, and commissioners to attend federal proceedings, conventions, meetings, and trainings.
\$0	\$0	\$47,341	\$0	\$0	\$47,341	0	Increases in regulatory membership dues, software maintenance, Westlaw online, District Office annual rent increases, server hardware extended maintenance, and the Monroe District Office relocation.
\$0	\$0	\$80,341	\$0	\$0	\$80,341	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

160 - Agriculture and Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,036,778	\$5,837,147	\$8,253,309	\$44,232,304	\$22,126,709	\$121,486,247	590	Existing Operating Budget as of 12/01/2024
(\$14,842,370)	\$0	(\$566)	(\$5,539,249)	(\$9,736,177)	(\$30,118,362)	(4)	Statewide Adjustments
\$0	(\$5,299,802)	\$0	\$0	\$0	(\$5,299,802)	0	Non-Recurring Other
\$209,000	\$1,690	\$0	\$850,986	\$597,947	\$1,659,623	2	Other Adjustments
\$26,403,408	\$539,035	\$8,252,743	\$39,544,041	\$12,988,479	\$87,727,706	588	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$195,000	\$324,000	\$519,000	0	Acquisitions & Major Repairs
(\$657,254)	\$0	\$0	(\$362,866)	\$0	(\$1,020,120)	0	Attrition Adjustment
\$12,175	\$0	\$0	\$0	\$0	\$12,175	0	Civil Service Fees
\$83,862	\$0	\$0	\$78,364	\$0	\$162,226	0	Civil Service Training Series
\$136,150	\$0	\$0	\$64,612	\$0	\$200,762	0	Group Insurance Rate Adjustment for Active Employees
\$213,215	\$0	\$0	\$0	\$0	\$213,215	0	Group Insurance Rate Adjustment for Retirees
(\$12,190)	\$0	\$0	\$0	\$0	(\$12,190)	0	Legislative Auditor Fees
\$866,989	\$0	\$0	\$402,593	\$0	\$1,269,582	0	Market Rate Classified
(\$1,145,067)	\$0	\$0	(\$5,167,000)	(\$1,165,000)	(\$7,477,067)	0	Non-Recurring Acquisitions & Major Repairs
(\$15,007,163)	\$0	\$0	(\$644,224)	(\$8,895,177)	(\$24,546,564)	0	Non-recurring Carryforwards
\$0	\$0	\$1,252	\$0	\$0	\$1,252	0	Office of State Procurement
\$28,402	\$0	\$0	\$0	\$0	\$28,402	0	Office of Technology Services (OTS)
(\$58,239)	\$0	\$0	\$0	\$0	(\$58,239)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	\$0	(\$378,320)	\$0	(\$378,320)	(4)	Personnel Reductions
\$85,116	\$0	\$0	\$347,738	\$0	\$432,854	0	Related Benefits Base Adjustment
(\$334,665)	\$0	\$0	(\$186,549)	\$0	(\$521,214)	0	Retirement Rate Adjustment
\$208,976	\$0	\$0	\$0	\$0	\$208,976	0	Risk Management
\$737,083	\$0	\$0	\$111,403	\$0	\$848,486	0	Salary Base Adjustment
\$240	\$0	\$0	\$0	\$0	\$240	0	State Treasury Fees
\$0	\$0	(\$1,818)	\$0	\$0	(\$1,818)	0	UPS Fees
(\$14,842,370)	\$0	(\$566)	(\$5,539,249)	(\$9,736,177)	(\$30,118,362)	(4)	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

160 - Agriculture and Forestry

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-recurs funding from GOHSEP through FEMA for emergency response efforts during Hurricane Francine.
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-recurs funding from GOHSEP through FEMA for payments to states and federal agencies that provided assistance during the August 2023 wildfires.
\$0	(\$5,299,802)	\$0	\$0	\$0	(\$5,299,802)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) temporary job appointment to T.O. in the Agro-Consumer Services Program. This position tests for aflatoxin levels in corn, observes elevator personnel in testing of aflatoxin, assists in the disposal of samples, and performs visual inspections of barges and railcars before commodities are loaded and ensures all noted irregularities are corrected. This temporary appointment is set to expire on 1/24/26.
\$0	\$0	\$0	\$135,378	\$0	\$135,378	0	Funds needed to pay annual installment of promissory note for the purchase of four (4) new heavy duty trucks in Weights & Measures Program. Petroleum Products Fund
\$0	\$0	\$0	\$0	\$413,855	\$413,855	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$209,000	\$0	\$0	\$0	\$0	\$209,000	0	Increases funding to the Soil and Water Conservation Program for operations.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Increases the appropriated amount for the Wildfire Suppression Subfund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases the appropriations for the Petroleum Products Fund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.

160 - Agriculture and Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$184,092	\$184,092	0	Increases the National Animal Disease Preparedness and Response Program grant through the USDA. This funding will be used by the Homer Poultry Lab for preventing/addressing highly pathogenic avian influenza.
\$0	\$0	\$0	\$240,608	\$0	\$240,608	1	Provides funding to the Agricultural and Environmental Sciences Program through the Imported Seafood Safety Fund for one (1) Agricultural Lab Scientist 3 to sample, analyze, and test imported seafood as well as the tests and associated supplies costs.
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Reduction in the anticipated expenditures from the Livestock Brand Commission Fund.
\$0	\$1,690	\$0	\$0	\$0	\$1,690	0	Transfers budget authority from the Agriculture and Forestry- Pass Through Funds Unit (20-941) to the Soil and Water Conservation Program. This consists of Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for revegetation project work being performed by agency and district personnel.
\$209,000	\$1,690	\$0	\$850,986	\$597,947	\$1,659,623	2	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

165 - Commissioner of Insurance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$36,071,043	\$34,709,164	\$1,195,671	\$71,975,878	230	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$658,355	\$0	\$0	\$658,355	0	Statewide Adjustments
\$180,000	\$0	\$4,339,726	(\$9,709,164)	(\$395,671)	(\$5,585,109)	2	Other Adjustments
\$180,000	\$0	\$41,069,124	\$25,000,000	\$800,000	\$67,049,124	232	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$727,612	\$0	\$0	\$727,612	0	Acquisitions & Major Repairs
\$0	\$0	(\$212,484)	\$0	\$0	(\$212,484)	0	Administrative Law Judges
\$0	\$0	(\$510,671)	\$0	\$0	(\$510,671)	0	Attrition Adjustment
\$0	\$0	(\$79,545)	\$0	\$0	(\$79,545)	0	Capitol Park Security
\$0	\$0	\$9,410	\$0	\$0	\$9,410	0	Civil Service Fees
\$0	\$0	\$85,553	\$0	\$0	\$85,553	0	Civil Service Training Series
\$0	\$0	\$72,544	\$0	\$0	\$72,544	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$53,090	\$0	\$0	\$53,090	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$12,204	\$0	\$0	\$12,204	0	Legislative Auditor Fees
\$0	\$0	\$46,044	\$0	\$0	\$46,044	0	Maintenance in State-Owned Buildings
\$0	\$0	\$483,611	\$0	\$0	\$483,611	0	Market Rate Classified
\$0	\$0	(\$699,690)	\$0	\$0	(\$699,690)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,010)	\$0	\$0	(\$3,010)	0	Office of State Procurement
\$0	\$0	(\$7,254)	\$0	\$0	(\$7,254)	0	Office of Technology Services (OTS)
\$0	\$0	\$231,017	\$0	\$0	\$231,017	0	Related Benefits Base Adjustment
\$0	\$0	(\$258,266)	\$0	\$0	(\$258,266)	0	Retirement Rate Adjustment
\$0	\$0	\$34,714	\$0	\$0	\$34,714	0	Risk Management
\$0	\$0	\$674,690	\$0	\$0	\$674,690	0	Salary Base Adjustment
\$0	\$0	(\$397)	\$0	\$0	(\$397)	0	State Treasury Fees
\$0	\$0	(\$817)	\$0	\$0	(\$817)	0	UPS Fees
\$0	\$0	\$658,355	\$0	\$0	\$658,355	0	Total

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Enacted

165 - Commissioner of Insurance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,000	\$0	\$0	\$15,000	0	Additional printing services for the Administrative/Fiscal Program for reprinting of publications, in addition to new publications to address the increasing number of public-facing programs and points of emphasis.
\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0	Conducts actuarial analysis of auto premium rates and workers' compensation rates to determine forces contributing to high rates in Louisiana and identify efficient actions to mitigate them.
\$0	\$0	\$350,000	\$0	\$0	\$350,000	0	Conducts multiple market conduct examinations running simultaneously.
\$0	\$0	\$395,000	\$0	\$0	\$395,000	0	Contractor(s) to assist with review and performance analysis to help with meeting examination deadlines; perform Managing General Agent (MGA) and reinsurance exams; to perform Life and Long-term care actuarial reviews; to conduct examination and analysis training for newer analysts/examiners.
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Develops and implements artificial intelligence/machine learning initiatives to improve regulatory efficiency.
\$180,000	\$0	\$0	\$0	\$0	\$180,000	0	Funding for the Administrative/Fiscal Program for the coverage of perinatal behavioral health treatment for policies through the health insurance exchange.
\$0	\$0	\$190,750	\$0	\$0	\$190,750	0	Increase in conference travel to provide opportunities for staff to attend various educational events to ensure employees stay current with new regulatory challenges and keep up to date with industry standards and regulatory requirements. Increases regulatory travel for the financial and market conduct examinations of insurers.
\$0	\$0	\$345,328	\$0	\$0	\$345,328	0	Increase in cost for cell and internet service for electronic devices, annual dues for organization memberships, application maintenance, and software licenses.
\$0	\$0	\$66,000	\$0	\$0	\$66,000	0	Increase in cost for general office supplies within the Office of Management and Finance.

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

165 - Commissioner of Insurance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,014,553	\$0	\$0	\$1,014,553	0	Increases Insurance Fraud Investigation Fund Account account to match anticipated collections. Act 340 of the 2024 Regular Legislative Session authorized the fraud units of the Department of Insurance, Department of Justice, and the Department of Public Safety to sign a written agreement (MOU) to adjust the amounts that are currently projected. Funds fund will be spent on, travel, AI support, supplies, cyber security, anti-fraud, and public awareness.
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Multiple contracts to include: a digital media contract to improve outreach to Louisiana citizens; a communications strategy contract to augment LDI's communication to Louisiana citizens; media buying contract(s) for advertising of public-facing programs including Fortify Homes Program, Wind Mitigation, Program, new LDI app, etc.
\$0	\$0	\$39,885	\$0	\$0	\$39,885	0	Provides for a pay increase for compliance examiners due to a civil service approved special entrance ratio.
\$0	\$0	\$65,508	\$0	\$0	\$65,508	1	Provides one Accounting Technician in the Fiscal Division to handle increasing volume of payments for the Louisiana Fortify Homes Program.
\$0	\$0	\$107,702	\$0	\$0	\$107,702	1	Provides one Insurance Specialist 4 in the Market Conduct to serve as a lead over market conduct examinations.
\$0	\$0	\$0	\$0	(\$395,671)	(\$395,671)	0	Reduces federal funds for the State Health Insurance Assistance Program (SHIP) down to the base grant award. The SHIP division is entering a new 5-year grant cycle beginning April 1, 2024 through March 31, 2029 and will not have a balance to carry forward because of the new grant period.
\$0	\$0	\$0	(\$9,709,164)	\$0	(\$9,709,164)	0	Reduces funding for the Fortify Homes Program to \$25 million due to projected revenue available. The source of funding is statutory dedications out of the Fortify Homes Program Fund.
\$0	\$0	\$400,000	\$0	\$0	\$400,000	0	Under the Affordable Care Act, the state is required to select a base benchmark plan, a contractor will perform the analysis needed to support design of a new benchmark.
\$180,000	\$0	\$4,339,726	(\$9,709,164)	(\$395,671)	(\$5,585,109)	2	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

250 - Office of Economic Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$77,302)	\$0	\$0	\$0	\$0	(\$77,302)	0	Statewide Adjustments
\$2,000,000	\$0	\$0	\$5,000,000	\$0	\$7,000,000	0	Other Adjustments
\$47,463,355	\$175,000	\$10,074,252	\$2,000,000	\$2,975,000	\$62,687,607	213	Other Technical Adjustments
\$49,386,053	\$175,000	\$10,074,252	\$7,000,000	\$2,975,000	\$69,610,305	213	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$77,302)	\$0	\$0	\$0	\$0	(\$77,302)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$77,302)	\$0	\$0	\$0	\$0	(\$77,302)	0	Total

Other Adjustments

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	Increases Statutory Dedications out of the Marketing Fund for marketing initiatives.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides additional funding to support the eight (8) regional economic development organizations (REDOs) across the state. The total funding for the REDOs in Fiscal Year 2025-2026 is \$3,760,000.
\$2,000,000	\$0	\$0	\$5,000,000	\$0	\$7,000,000	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$47,463,355	\$175,000	\$10,074,252	\$2,000,000	\$2,975,000	\$62,687,607	213	Consolidates Office of the Secretary (\$26,154,178 and 130 authorized T.O. positions) and Office of Business Development (\$36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.
\$47,463,355	\$175,000	\$10,074,252	\$2,000,000	\$2,975,000	\$62,687,607	213	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

251 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,656,676	\$0	\$0	\$0	\$0	\$24,656,676	38	Existing Operating Budget as of 12/01/2024
(\$4,702,498)	\$0	\$0	\$0	\$0	(\$4,702,498)	0	Statewide Adjustments
\$6,200,000	\$0	\$0	\$0	\$0	\$6,200,000	92	Other Adjustments
(\$26,154,178)	\$0	\$0	\$0	\$0	(\$26,154,178)	(130)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$88,082)	\$0	\$0	\$0	\$0	(\$88,082)	0	Attrition Adjustment
(\$396)	\$0	\$0	\$0	\$0	(\$396)	0	Capitol Park Security
\$2,464	\$0	\$0	\$0	\$0	\$2,464	0	Civil Service Fees
\$2,375	\$0	\$0	\$0	\$0	\$2,375	0	Civil Service Training Series
\$13,267	\$0	\$0	\$0	\$0	\$13,267	0	Group Insurance Rate Adjustment for Active Employees
\$13,506	\$0	\$0	\$0	\$0	\$13,506	0	Group Insurance Rate Adjustment for Retirees
(\$12)	\$0	\$0	\$0	\$0	(\$12)	0	Legislative Auditor Fees
\$70,088	\$0	\$0	\$0	\$0	\$70,088	0	Market Rate Classified
(\$4,963,424)	\$0	\$0	\$0	\$0	(\$4,963,424)	0	Non-recurring Carryforwards
(\$79,093)	\$0	\$0	\$0	\$0	(\$79,093)	0	Office of State Procurement
(\$19,568)	\$0	\$0	\$0	\$0	(\$19,568)	0	Related Benefits Base Adjustment
(\$12,177)	\$0	\$0	\$0	\$0	(\$12,177)	0	Rent in State-Owned Buildings
(\$59,326)	\$0	\$0	\$0	\$0	(\$59,326)	0	Retirement Rate Adjustment
(\$319)	\$0	\$0	\$0	\$0	(\$319)	0	Risk Management
\$420,398	\$0	\$0	\$0	\$0	\$420,398	0	Salary Base Adjustment
(\$1,744)	\$0	\$0	\$0	\$0	(\$1,744)	0	State Treasury Fees
(\$455)	\$0	\$0	\$0	\$0	(\$455)	0	UPS Fees
(\$4,702,498)	\$0	\$0	\$0	\$0	(\$4,702,498)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

251 - Office of the Secretary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,586,576	\$0	\$0	\$0	\$0	\$2,586,576	8	Increase of eight (8) authorized T.O. positions and associated funding to support additional operations across various departments, including compliance, fiscal and legal services, and funding of \$1.59 million for IT equipment and systems' enhancements.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	1	Provides for an enhanced, dedicated "Certified Sites" portal for the agency's website and one (1) authorized T.O. position to manage the portal. The "Certified Sites" portal provides site information (environmental, demographics, zoning, etc.) for potential businesses.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	80	Provides funding and 80 authorized T.O. positions for the FastStart program, which delivers comprehensive workforce training services to businesses looking to relocate and/or expand with turnkey employee training and delivery solutions. LED historically contracted with the Louisiana Community and Technical Colleges System (LCTCS) to administer the program, but will begin providing these services in-house. Of the positions provided, 68 are associated with the transfer of functions from LCTCS and 12 are to support an increase in product offerings, workforce training services, and project commitments to the program.
\$113,424	\$0	\$0	\$0	\$0	\$113,424	3	Provides three (3) authorized T.O. positions and associated funding for information technology functions and services. Act 590 of the 2024 Regular Legislative Session exempts the department from the oversight and procurement authority of the Office of Technology Services (OTS).
\$6,200,000	\$0	\$0	\$0	\$0	\$6,200,000	92	Total

251 - Office of the Secretary

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$26,154,178)	\$0	\$0	\$0	\$0	(\$26,154,178)	(130)	Consolidates Office of the Secretary (\$26,154,178 and 130 authorized T.O. positions) and Office of Business Development (\$36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.
(\$26,154,178)	\$0	\$0	\$0	\$0	(\$26,154,178)	(130)	Total

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252 - Office of Business Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,614,207	\$231,619	\$8,824,780	\$3,575,850	\$52,944,696	\$96,191,152	75	Existing Operating Budget as of 12/01/2024
(\$14,305,030)	(\$56,619)	(\$2,550,528)	(\$2,100)	(\$18,479,902)	(\$35,394,179)	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,573,750)	(\$32,859,055)	(\$34,432,805)	0	Non-Recurring Other
\$5,000,000	\$0	\$3,800,000	\$0	\$1,369,261	\$10,169,261	8	Other Adjustments
(\$21,309,177)	(\$175,000)	(\$10,074,252)	(\$2,000,000)	(\$2,975,000)	(\$36,533,429)	(83)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$123,778)	\$0	\$0	\$0	\$0	(\$123,778)	0	Attrition Adjustment
\$22,984	\$0	\$6,302	\$0	\$0	\$29,286	0	Group Insurance Rate Adjustment for Active Employees
\$60,396	\$0	\$35,166	\$0	\$0	\$95,562	0	Market Rate Classified
(\$14,605,049)	(\$56,619)	(\$2,669,793)	(\$2,100)	(\$18,479,902)	(\$35,813,463)	0	Non-recurring Carryforwards
\$153,917	\$0	\$26,867	\$0	\$0	\$180,784	0	Related Benefits Base Adjustment
(\$111,188)	\$0	\$0	\$0	\$0	(\$111,188)	0	Retirement Rate Adjustment
\$297,688	\$0	\$50,930	\$0	\$0	\$348,618	0	Salary Base Adjustment
(\$14,305,030)	(\$56,619)	(\$2,550,528)	(\$2,100)	(\$18,479,902)	(\$35,394,179)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$32,859,055)	(\$32,859,055)	0	Non-recurs funding for the second tranche of the State Small Business Credit Initiative (SSBCI) federal program. A total of \$113,071,405 has been allocated to the state in support of small businesses that are unable to access the capital needed to expand and create jobs. The third and final tranche of funding is anticipated in Fiscal Year 2026-2027.
\$0	\$0	\$0	(\$1,573,750)	\$0	(\$1,573,750)	0	Non-recurs Statutory Dedications out of the Small Business Innovation Retention Fund (SBIRF) for financial assistance to qualifying Louisiana businesses that have received Small Business Innovation Research (SBIR) or Small Business Technology Transfer (STTR) federal grants. This fund does not have a recurring source of revenue and will be exhausted in Fiscal Year 2024-2025.
\$0	\$0	\$0	(\$1,573,750)	(\$32,859,055)	(\$34,432,805)	0	Total

STATE OF LOUISIANA
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252 - Office of Business Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	0	Increases funding for direct investment and program grants, as well as administrative expenses, under the State Small Business Credit Initiative (SSBCI) umbrella. Act 590 of the 2024 Regular Legislative Session authorized the creation of a newly separate bank account by the State Treasurer's Office for the investment of funds received by the department from any federal agency. These funds will be used for contractual services, innovation marketing support to promote and raise awareness of the program, accelerator program grants for start-up companies, and a direct equity investment program.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	4	Provides additional funding for marketing efforts in industry targets, including four (4) authorized T.O. positions and associated funding to support development in those markets.
\$0	\$0	\$0	\$0	\$194,261	\$194,261	0	Provides additional funding for the second tranche of funding received from the U.S. Department of Treasury for the State Small Business Credit Initiative (SSBCI) Technical Assistance (TA) grant program. The SSBCI TA program will provide legal, accounting, and financial advisory services to businesses that are applying for, preparing to apply for, or have previously applied for SSBCI or other federal programs that support small businesses. Total federal grant amount is \$3,082,861; this will provide total funding of \$1,017,344 for Fiscal Year 2025-2026.
\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000	0	Provides for an increase in Fees and Self-generated Revenues out of the Louisiana Entertainment Development Dedicated Fund Account to grant additional project awards in Fiscal Year 2025-2026.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	4	Provides for pilot of the formation of regional support for an innovation ecosystem, including four (4) authorized T.O. positions, to support programs and services designed to develop and cultivate the ecosystem in four (4) regions of the state (New Orleans, Lafayette, Baton Rouge, and Ruston).

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252 - Office of Business Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$200,000	\$200,000	0	Provides for the first tranche of funding received from the U.S. Small Business Administration (SBA) - Office of Innovation and Technology (OIT) for the Federal and State Technology (FAST) Partnership Program Grant. These funds will be used to execute state/regional programs that increase the number of Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) proposals through outreach and financial support; increasing the number of SBIR/STTR awards through technical assistance and mentoring; and better preparing SBIR/ STTR awardees for commercialization success. The total award amount of the grant is \$1,000,000, with an annual disbursement of \$200,000 from September 2024 to September 2029.
\$0	\$0	\$0	\$0	\$900,000	\$900,000	0	Provides funding for the first tranche of funding received from the U.S. Department of Treasury for the State Small Business Credit Initiative (SSBCI) Small Business Opportunity Program (SBOP). Total federal award funding is \$5,380,000, and will be disbursed to the state in three tranches. These funds will provide for additional support in delivering technical assistance to small businesses throughout the state.
\$0	\$0	\$0	\$0	\$75,000	\$75,000	0	Provides funding for the Louisiana Technology Transfer Office (LTTO), which serves as the lead entity for support and administration of the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs throughout the state. LTTO receives grant funding from NASA; historically, the department has provided funding to Louisiana State University (LSU) to manage the LTTO, but has recently chosen to operate it in-house to better integrate its services within the suite of programs and services the department provides to small businesses throughout Louisiana.
\$5,000,000	\$0	\$3,800,000	\$0	\$1,369,261	\$10,169,261	8	Total

252 - Office of Business Development

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$21,309,177)	(\$175,000)	(\$10,074,252)	(\$2,000,000)	(\$2,975,000)	(\$36,533,429)	(83)	Consolidates Office of the Secretary (\$26,154,178 and 130 authorized T.O. positions) and Office of Business Development (\$36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.
(\$21,309,177)	(\$175,000)	(\$10,074,252)	(\$2,000,000)	(\$2,975,000)	(\$36,533,429)	(83)	Total

STATE OF LOUISIANA

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254 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,383,310	\$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

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255 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$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

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261 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,087,916	\$1,812,927	\$0	\$919,551	\$0	\$21,820,394	58	Existing Operating Budget as of 12/01/2024
(\$7,833,972)	(\$173,798)	\$0	(\$15,733)	\$0	(\$8,023,503)	0	Statewide Adjustments
\$11,253,944	\$1,639,129	\$0	\$903,818	\$0	\$13,796,891	58	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$125,722)	\$0	\$0	\$0	\$0	(\$125,722)	0	Attrition Adjustment
\$1,076	\$0	\$0	\$0	\$0	\$1,076	0	Capitol Park Security
\$1,913	\$0	\$0	\$0	\$0	\$1,913	0	Civil Service Fees
\$17,302	\$0	\$0	\$359	\$0	\$17,661	0	Group Insurance Rate Adjustment for Active Employees
\$7,961	\$0	\$0	\$318	\$0	\$8,279	0	Group Insurance Rate Adjustment for Retirees
\$5,223	\$0	\$0	\$0	\$0	\$5,223	0	Legislative Auditor Fees
\$14,618	\$0	\$0	\$0	\$0	\$14,618	0	Maintenance in State-Owned Buildings
\$123,198	\$0	\$0	\$2,025	\$0	\$125,223	0	Market Rate Classified
(\$8,191,450)	(\$173,798)	\$0	\$0	\$0	(\$8,365,248)	0	Non-recurring Carryforwards
(\$2,813)	\$0	\$0	\$0	\$0	(\$2,813)	0	Office of State Procurement
\$3,446	\$0	\$0	\$0	\$0	\$3,446	0	Office of Technology Services (OTS)
(\$15,817)	\$0	\$0	\$0	\$0	(\$15,817)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$4,146	\$0	\$0	(\$10,509)	\$0	(\$6,363)	0	Related Benefits Base Adjustment
(\$62,476)	\$0	\$0	(\$3,475)	\$0	(\$65,951)	0	Retirement Rate Adjustment
\$94,362	\$0	\$0	\$0	\$0	\$94,362	0	Risk Management
\$291,103	\$0	\$0	(\$4,451)	\$0	\$286,652	0	Salary Base Adjustment
(\$42)	\$0	\$0	\$0	\$0	(\$42)	0	UPS Fees
(\$7,833,972)	(\$173,798)	\$0	(\$15,733)	\$0	(\$8,023,503)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

262 - Office of the State Library of Louisiana

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,215,436	\$821,436	\$113,643	\$0	\$3,500,000	\$9,650,515	48	Existing Operating Budget as of 12/01/2024
\$20,783	\$0	(\$23,643)	\$0	\$0	(\$2,860)	0	Statewide Adjustments
\$5,236,219	\$821,436	\$90,000	\$0	\$3,500,000	\$9,647,655	48	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$91,487)	\$0	\$0	\$0	\$0	(\$91,487)	0	Attrition Adjustment
\$7,156	\$0	\$0	\$0	\$0	\$7,156	0	Capitol Park Security
\$2,497	\$0	\$0	\$0	\$0	\$2,497	0	Civil Service Fees
\$15,224	\$0	\$0	\$0	\$0	\$15,224	0	Group Insurance Rate Adjustment for Active Employees
\$14,415	\$0	\$0	\$0	\$0	\$14,415	0	Group Insurance Rate Adjustment for Retirees
\$55,068	\$0	\$0	\$0	\$0	\$55,068	0	Maintenance in State-Owned Buildings
\$111,850	\$0	\$0	\$0	\$0	\$111,850	0	Market Rate Classified
(\$81,798)	\$0	\$0	\$0	\$0	(\$81,798)	0	Non-Recurring Acquisitions & Major Repairs
(\$112,596)	\$0	(\$23,643)	\$0	\$0	(\$136,239)	0	Non-recurring Carryforwards
(\$1,130)	\$0	\$0	\$0	\$0	(\$1,130)	0	Office of State Procurement
\$508	\$0	\$0	\$0	\$0	\$508	0	Office of Technology Services (OTS)
\$60,295	\$0	\$0	\$0	\$0	\$60,295	0	Related Benefits Base Adjustment
\$184	\$0	\$0	\$0	\$0	\$184	0	Rent in State-Owned Buildings
(\$46,412)	\$0	\$0	\$0	\$0	(\$46,412)	0	Retirement Rate Adjustment
(\$28,600)	\$0	\$0	\$0	\$0	(\$28,600)	0	Risk Management
\$115,801	\$0	\$0	\$0	\$0	\$115,801	0	Salary Base Adjustment
(\$192)	\$0	\$0	\$0	\$0	(\$192)	0	UPS Fees
\$20,783	\$0	(\$23,643)	\$0	\$0	(\$2,860)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

263 - Office of State Museum

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,880,415	\$1,440,474	\$1,272,039	\$0	\$900,000	\$11,492,928	68	Existing Operating Budget as of 12/01/2024
(\$66,752)	\$0	(\$996)	\$0	\$0	(\$67,748)	0	Statewide Adjustments
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-Recurring Other
\$6,413,663	\$1,440,474	\$1,271,043	\$0	\$900,000	\$10,025,180	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$124,924)	\$0	\$0	\$0	\$0	(\$124,924)	0	Attrition Adjustment
\$2,923	\$0	\$0	\$0	\$0	\$2,923	0	Capitol Park Security
(\$564)	\$0	\$0	\$0	\$0	(\$564)	0	Civil Service Fees
\$22,690	\$0	\$0	\$0	\$0	\$22,690	0	Group Insurance Rate Adjustment for Active Employees
\$7,169	\$0	\$0	\$0	\$0	\$7,169	0	Group Insurance Rate Adjustment for Retirees
\$31,744	\$0	\$0	\$0	\$0	\$31,744	0	Maintenance in State-Owned Buildings
\$123,255	\$0	\$0	\$0	\$0	\$123,255	0	Market Rate Classified
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$38,430)	\$0	(\$996)	\$0	\$0	(\$39,426)	0	Non-recurring Carryforwards
(\$2,992)	\$0	\$0	\$0	\$0	(\$2,992)	0	Office of State Procurement
\$1,553	\$0	\$0	\$0	\$0	\$1,553	0	Office of Technology Services (OTS)
(\$35,383)	\$0	\$0	\$0	\$0	(\$35,383)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$145,461	\$0	\$0	\$0	\$0	\$145,461	0	Related Benefits Base Adjustment
(\$64,398)	\$0	\$0	\$0	\$0	(\$64,398)	0	Retirement Rate Adjustment
(\$64,191)	\$0	\$0	\$0	\$0	(\$64,191)	0	Risk Management
\$129,189	\$0	\$0	\$0	\$0	\$129,189	0	Salary Base Adjustment
\$146	\$0	\$0	\$0	\$0	\$146	0	UPS Fees
(\$66,752)	\$0	(\$996)	\$0	\$0	(\$67,748)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-recurs one time funding to the Museum Program for operations and construction.
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

264 - Office of State Parks

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,979,844	\$224,122	\$25,096,094	\$0	\$5,910,990	\$52,211,050	311	Existing Operating Budget as of 12/01/2024
(\$499,960)	\$0	(\$7,000,000)	\$0	(\$446,335)	(\$7,946,295)	(3)	Statewide Adjustments
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Non-Recurring Other
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Other Adjustments
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of Finance Substitution
\$22,696,864	\$224,122	\$15,179,114	\$0	\$5,464,655	\$43,564,755	308	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$463,876)	\$0	\$0	\$0	\$0	(\$463,876)	0	Attrition Adjustment
\$669	\$0	\$0	\$0	\$0	\$669	0	Capitol Park Security
\$3,804	\$0	\$0	\$0	\$0	\$3,804	0	Civil Service Fees
\$86,857	\$0	\$0	\$0	\$2,899	\$89,756	0	Group Insurance Rate Adjustment for Active Employees
\$39,626	\$0	\$0	\$0	\$0	\$39,626	0	Group Insurance Rate Adjustment for Retirees
\$9,083	\$0	\$0	\$0	\$0	\$9,083	0	Maintenance in State-Owned Buildings
\$505,621	\$0	\$0	\$0	\$0	\$505,621	0	Market Rate Classified
(\$1,155,000)	\$0	(\$7,000,000)	\$0	\$0	(\$8,155,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,418)	\$0	\$0	\$0	\$0	(\$18,418)	0	Office of State Procurement
(\$6,391)	\$0	\$0	\$0	\$0	(\$6,391)	0	Office of Technology Services (OTS)
(\$85,880)	\$0	\$0	\$0	\$0	(\$85,880)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$295,882)	\$0	\$0	\$0	\$0	(\$295,882)	(3)	Personnel Reductions
\$254,050	\$0	\$0	\$0	(\$100,489)	\$153,561	0	Related Benefits Base Adjustment
(\$219,019)	\$0	\$0	\$0	(\$4,530)	(\$223,549)	0	Retirement Rate Adjustment
\$260,706	\$0	\$0	\$0	\$0	\$260,706	0	Risk Management
\$583,741	\$0	\$0	\$0	(\$344,215)	\$239,526	0	Salary Base Adjustment
\$612	\$0	\$0	\$0	\$0	\$612	0	State Treasury Fees
(\$263)	\$0	\$0	\$0	\$0	(\$263)	0	UPS Fees
(\$499,960)	\$0	(\$7,000,000)	\$0	(\$446,335)	(\$7,946,295)	(3)	Total

264 - Office of State Parks

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of finance substitution reducing the LA State Parks Improvement and Repair Dedicated Fund Account and increasing State General Fund to balance to available revenue based on the latest REC forecast.
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs one time funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-recurs one time funding to the Parks and Recreation Program.
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Expansion of Bike trails at Bogue Chitto State Park.
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

265 - Office of Cultural Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,976,306	\$2,580,931	\$802,230	\$0	\$3,193,333	\$9,552,800	33	Existing Operating Budget as of 12/01/2024
(\$350,619)	(\$29,341)	\$0	\$0	(\$156,217)	(\$536,177)	0	Statewide Adjustments
\$550,000	\$0	\$0	\$0	\$0	\$550,000	0	Other Adjustments
\$3,175,687	\$2,551,590	\$802,230	\$0	\$3,037,116	\$9,566,623	33	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$951	\$0	\$0	\$0	\$0	\$951	0	Capitol Park Security
(\$399)	\$0	\$0	\$0	\$0	(\$399)	0	Civil Service Fees
\$12,251	\$0	\$0	\$0	\$0	\$12,251	0	Group Insurance Rate Adjustment for Active Employees
\$4,183	\$0	\$0	\$0	\$0	\$4,183	0	Group Insurance Rate Adjustment for Retirees
\$26,020	\$0	\$0	\$0	\$0	\$26,020	0	Maintenance in State-Owned Buildings
\$77,287	\$0	\$0	\$0	\$0	\$77,287	0	Market Rate Classified
(\$52,000)	\$0	\$0	\$0	\$0	(\$52,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$452,750)	(\$29,341)	\$0	\$0	(\$156,217)	(\$638,308)	0	Non-recurring Carryforwards
(\$713)	\$0	\$0	\$0	\$0	(\$713)	0	Office of State Procurement
\$3,545	\$0	\$0	\$0	\$0	\$3,545	0	Office of Technology Services (OTS)
(\$19,912)	\$0	\$0	\$0	\$0	(\$19,912)	0	Related Benefits Base Adjustment
(\$43,894)	\$0	\$0	\$0	\$0	(\$43,894)	0	Retirement Rate Adjustment
(\$125)	\$0	\$0	\$0	\$0	(\$125)	0	Risk Management
\$95,064	\$0	\$0	\$0	\$0	\$95,064	0	Salary Base Adjustment
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	UPS Fees
(\$350,619)	(\$29,341)	\$0	\$0	(\$156,217)	(\$536,177)	0	Total

265 - Office of Cultural Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding for expenses related to French programming initiatives.
\$450,000	\$0	\$0	\$0	\$0	\$450,000	0	Provides funding for the LA Main Street Program which would enable Louisiana Main Street to provide annual technical support to each of the 36 communities statewide. The program offers assistance with organization, economic planning, design place making, and community branding, with examples including: board training, real estate pro formas, market studies, conceptual building renderings, design guideline creation, public art consultation, and signage and marker development.
\$550,000	\$0	\$0	\$0	\$0	\$550,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

267 - Office of Tourism

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$126,423	\$43,216	\$34,342,653	\$0	\$127,768	\$34,640,060	76	Existing Operating Budget as of 12/01/2024
(\$125,000)	\$0	(\$576,181)	\$0	(\$27,768)	(\$728,949)	0	Statewide Adjustments
\$0	\$0	\$4,732,098	\$0	(\$100,000)	\$4,632,098	0	Other Adjustments
\$1,423	\$43,216	\$38,498,570	\$0	\$0	\$38,543,209	76	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$75,904)	\$0	\$0	(\$75,904)	0	Attrition Adjustment
\$0	\$0	\$591	\$0	\$0	\$591	0	Capitol Park Security
\$0	\$0	\$2,271	\$0	\$0	\$2,271	0	Civil Service Fees
\$0	\$0	\$21,141	\$0	\$0	\$21,141	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$8,370	\$0	\$0	\$8,370	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$8,013	\$0	\$0	\$8,013	0	Maintenance in State-Owned Buildings
\$0	\$0	\$127,006	\$0	\$0	\$127,006	0	Market Rate Classified
\$0	\$0	(\$151,200)	\$0	\$0	(\$151,200)	0	Non-Recurring Acquisitions & Major Repairs
(\$125,000)	\$0	(\$615,014)	\$0	(\$27,768)	(\$767,782)	0	Non-recurring Carryforwards
\$0	\$0	(\$1,243)	\$0	\$0	(\$1,243)	0	Office of State Procurement
\$0	\$0	(\$3,701)	\$0	\$0	(\$3,701)	0	Office of Technology Services (OTS)
\$0	\$0	\$17,383	\$0	\$0	\$17,383	0	Related Benefits Base Adjustment
\$0	\$0	(\$56,513)	\$0	\$0	(\$56,513)	0	Retirement Rate Adjustment
\$0	\$0	(\$11,982)	\$0	\$0	(\$11,982)	0	Risk Management
\$0	\$0	\$55,011	\$0	\$0	\$55,011	0	Salary Base Adjustment
\$0	\$0	(\$410)	\$0	\$0	(\$410)	0	UPS Fees
(\$125,000)	\$0	(\$576,181)	\$0	(\$27,768)	(\$728,949)	0	Total

267 - Office of Tourism

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Marketing and promotion efforts for the Year of the Outdoors, which highlights Louisiana State Parks and Louisiana's wildlife and fisheries recreational potential.
\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)	0	Reduces federal funding for the Marketing Program as a three year grant from the Economic Development Administration is expiring in FY 2024-2025.
\$0	\$0	\$4,732,098	\$0	(\$100,000)	\$4,632,098	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

273 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,976	\$101,505	\$55,237,144	\$0	\$55,360,625	201	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$5,393,191	\$0	\$5,393,191	0	Statewide Adjustments
\$0	\$0	\$0	(\$308,829)	\$0	(\$308,829)	(2)	Other Technical Adjustments
\$0	\$21,976	\$101,505	\$60,321,506	\$0	\$60,444,987	199	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$454,858)	\$0	(\$454,858)	0	Attrition Adjustment
\$0	\$0	\$0	\$104,600	\$0	\$104,600	0	Civil Service Fees
\$0	\$0	\$0	\$27,149	\$0	\$27,149	0	Civil Service Training Series
\$0	\$0	\$0	\$60,332	\$0	\$60,332	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$81,701	\$0	\$81,701	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$90,111	\$0	\$90,111	0	Legislative Auditor Fees
\$0	\$0	\$0	\$510,880	\$0	\$510,880	0	Market Rate Classified
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$475,536)	\$0	(\$475,536)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$28,932)	\$0	(\$28,932)	0	Office of State Procurement
\$0	\$0	\$0	\$5,877,556	\$0	\$5,877,556	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$171,848)	\$0	(\$171,848)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$233,991)	\$0	(\$233,991)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$57,001)	\$0	(\$57,001)	0	Risk Management
\$0	\$0	\$0	\$102,469	\$0	\$102,469	0	Salary Base Adjustment
\$0	\$0	\$0	(\$14,441)	\$0	(\$14,441)	0	UPS Fees
\$0	\$0	\$0	\$5,393,191	\$0	\$5,393,191	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$308,829)	\$0	(\$308,829)	(2)	Transfers two (2) positions funded with Statutory Dedications out of the Transportation Trust Fund - Regular from the Local Public Agencies section in Administration to Engineering and Operations.
\$0	\$0	\$0	(\$308,829)	\$0	(\$308,829)	(2)	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

276 - Engineering and Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$88,294,597	\$47,558,675	\$39,923,336	\$682,940,845	\$30,262,163	\$888,979,616	4,118	Existing Operating Budget as of 12/01/2024
(\$56,454,597)	\$0	(\$10,104,966)	(\$70,152,441)	\$0	(\$136,712,004)	0	Statewide Adjustments
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	0	Non-Recurring Other
\$2,073,808	(\$3,000,000)	\$0	\$67,772,780	\$226,000	\$67,072,588	0	Other Adjustments
\$0	\$0	\$0	\$308,829	\$0	\$308,829	2	Other Technical Adjustments
\$11,673,808	\$44,558,675	\$29,818,370	\$626,880,013	\$30,488,163	\$743,419,029	4,120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$22,241,750	\$991,700	\$23,770	\$23,257,220	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$8,317)	\$0	(\$8,317)	0	Administrative Law Judges
\$0	\$0	\$0	(\$7,317,529)	\$0	(\$7,317,529)	0	Attrition Adjustment
\$0	\$0	\$0	(\$103,211)	\$0	(\$103,211)	0	Capitol Park Security
\$0	\$0	\$0	\$1,136,817	\$0	\$1,136,817	0	Civil Service Training Series
\$0	\$0	\$0	\$1,178,658	\$0	\$1,178,658	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,200,943	\$0	\$1,200,943	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$8,969,000	\$0	\$8,969,000	0	Market Rate Classified
(\$38,774,750)	\$0	(\$22,241,750)	(\$30,991,700)	(\$23,770)	(\$92,031,970)	0	Non-Recurring Acquisitions & Major Repairs
(\$17,679,847)	\$0	(\$10,104,966)	(\$44,003,319)	\$0	(\$71,788,132)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$79,408)	\$0	(\$79,408)	0	Office of State Procurement
(\$57,752)	\$0	\$0	(\$5,181,984)	\$0	(\$5,239,736)	0	Related Benefits Base Adjustment
(\$15,203)	\$0	\$0	(\$3,662,905)	\$0	(\$3,678,108)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,869,482	\$0	\$1,869,482	0	Risk Management
\$72,955	\$0	\$0	\$5,850,312	\$0	\$5,923,267	0	Salary Base Adjustment
\$0	\$0	\$0	(\$980)	\$0	(\$980)	0	State Treasury Fees
(\$56,454,597)	\$0	(\$10,104,966)	(\$70,152,441)	\$0	(\$136,712,004)	0	Total

276 - Engineering and Operations

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$320,000)	\$0	\$0	\$0	\$0	(\$320,000)	0	Non-recurs one-time funding for Bayou Teche debris removal.
(\$21,920,000)	\$0	\$0	(\$30,000,000)	\$0	(\$51,920,000)	0	Non-recurs one-time funding for statewide maintenance and repairs through highway district offices. This includes \$30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$0	\$0	(\$23,990,000)	\$0	(\$23,990,000)	0	Non-recurs one-time funding for various DOTD projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	0	Total

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276 - Engineering and Operations

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	Increase for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
\$110,000	\$0	\$0	\$0	\$0	\$110,000	0	Increase for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
\$460,000	\$0	\$0	\$0	\$0	\$460,000	0	Increase for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
\$0	\$0	\$0	\$63,000,000	\$0	\$63,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
\$0	\$0	\$0	\$0	\$226,000	\$226,000	0	Increases Federal Transit Administration Highway Transit grants for risk based inspections in the State Safety Oversight program due to expanded program requirements.
\$0	\$0	\$0	\$772,780	\$0	\$772,780	0	Increases funding in Statutory Dedications out of the Transportation Trust Fund - Federal for the Geographic Information System (GIS) contract to enable more accurate reporting into the Federal Highway Performance Monitoring System.
\$503,808	\$0	\$0	\$0	\$0	\$503,808	0	Provides funding for the operating subsidy for the Gulf Coast Passenger Train between New Orleans and Mobile, Alabama. DOTD has entered into a three year agreement to provide \$3,048,333 to Amtrak for this service.
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$2,073,808	(\$3,000,000)	\$0	\$67,772,780	\$226,000	\$67,072,588	0	Total

276 - Engineering and Operations

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$308,829	\$0	\$308,829	2	Transfers two (2) positions funded with Statutory Dedications out of the Transportation Trust Fund - Regular from the Local Public Agencies section in Administration to Engineering and Operations.
\$0	\$0	\$0	\$308,829	\$0	\$308,829	2	Total

279 - DOTD-Capital Outlay/Non-State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$25,000,000	\$30,000,000	\$2,125,598,564	\$2,500,000	\$2,183,098,564	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$311,965,100)	\$0	(\$311,965,100)	0	Non-Recurring Other
\$0	\$0	\$15,000,000	\$289,422,058	\$0	\$304,422,058	0	Other Adjustments
\$0	\$25,000,000	\$45,000,000	\$2,103,055,522	\$2,500,000	\$2,175,555,522	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$311,965,100)	\$0	(\$311,965,100)	0	Non-recurs one-time funding for various highway projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
\$0	\$0	\$0	(\$311,965,100)	\$0	(\$311,965,100)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,000,000	\$289,422,058	\$0	\$304,422,058	0	Legislative adjustments to capital outlay
\$0	\$0	\$15,000,000	\$289,422,058	\$0	\$304,422,058	0	Total

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300 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130	0	Existing Operating Budget as of 12/01/2024
(\$136,453)	\$0	\$0	\$0	\$0	(\$136,453)	0	Statewide Adjustments
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-Recurring Other
\$15,423,888	\$2,180,166	\$2,725,000	\$0	\$0	\$20,329,054	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,105,603)	\$0	\$0	\$0	\$0	(\$1,105,603)	0	Attrition Adjustment
\$3,652	\$0	\$0	\$0	\$0	\$3,652	0	Civil Service Fees
\$47,540	\$0	\$0	\$0	\$0	\$47,540	0	Group Insurance Rate Adjustment for Active Employees
\$20,614	\$0	\$0	\$0	\$0	\$20,614	0	Group Insurance Rate Adjustment for Retirees
\$305,903	\$0	\$0	\$0	\$0	\$305,903	0	Market Rate Classified
(\$474)	\$0	\$0	\$0	\$0	(\$474)	0	Office of Technology Services (OTS)
(\$41,302)	\$0	\$0	\$0	\$0	(\$41,302)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$140,284	\$0	\$0	\$0	\$0	\$140,284	0	Related Benefits Base Adjustment
(\$187,869)	\$0	\$0	\$0	\$0	(\$187,869)	0	Retirement Rate Adjustment
(\$10,057)	\$0	\$0	\$0	\$0	(\$10,057)	0	Risk Management
\$692,193	\$0	\$0	\$0	\$0	\$692,193	0	Salary Base Adjustment
(\$1,334)	\$0	\$0	\$0	\$0	(\$1,334)	0	UPS Fees
(\$136,453)	\$0	\$0	\$0	\$0	(\$136,453)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services.
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Total

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301 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,386,230	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,003,862	0	Existing Operating Budget as of 12/01/2024
\$154,534	\$0	\$0	\$0	\$0	\$154,534	0	Statewide Adjustments
\$16,540,764	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,158,396	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$943,096)	\$0	\$0	\$0	\$0	(\$943,096)	0	Attrition Adjustment
\$4,258	\$0	\$0	\$0	\$0	\$4,258	0	Civil Service Fees
\$3,957	\$0	\$0	\$0	\$0	\$3,957	0	Civil Service Training Series
\$53,102	\$0	\$0	\$0	\$0	\$53,102	0	Group Insurance Rate Adjustment for Active Employees
\$22,043	\$0	\$0	\$0	\$0	\$22,043	0	Group Insurance Rate Adjustment for Retirees
\$5,265	\$0	\$0	\$0	\$0	\$5,265	0	Legislative Auditor Fees
\$349,416	\$0	\$0	\$0	\$0	\$349,416	0	Market Rate Classified
(\$31,920)	\$0	\$0	\$0	\$0	(\$31,920)	0	Office of Technology Services (OTS)
\$67,722	\$0	\$0	\$0	\$0	\$67,722	0	Related Benefits Base Adjustment
(\$194,700)	\$0	\$0	\$0	\$0	(\$194,700)	0	Retirement Rate Adjustment
(\$64,364)	\$0	\$0	\$0	\$0	(\$64,364)	0	Risk Management
\$882,938	\$0	\$0	\$0	\$0	\$882,938	0	Salary Base Adjustment
\$605	\$0	\$0	\$0	\$0	\$605	0	State Treasury Fees
(\$692)	\$0	\$0	\$0	\$0	(\$692)	0	UPS Fees
\$154,534	\$0	\$0	\$0	\$0	\$154,534	0	Total

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302 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,818,386	\$11,100,731	\$3,553,108	\$0	\$0	\$33,472,225	0	Existing Operating Budget as of 12/01/2024
(\$550,270)	\$0	\$0	\$0	\$0	(\$550,270)	0	Statewide Adjustments
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-Recurring Other
\$18,268,116	\$10,077,558	\$3,553,108	\$0	\$0	\$31,898,782	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,118,498)	\$0	\$0	\$0	\$0	(\$1,118,498)	0	Attrition Adjustment
\$3,827	\$0	\$0	\$0	\$0	\$3,827	0	Civil Service Fees
\$24,109	\$0	\$0	\$0	\$0	\$24,109	0	Civil Service Training Series
\$73,686	\$0	\$0	\$0	\$0	\$73,686	0	Group Insurance Rate Adjustment for Active Employees
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Group Insurance Rate Adjustment for Retirees
(\$7,055)	\$0	\$0	\$0	\$0	(\$7,055)	0	Legislative Auditor Fees
\$441,370	\$0	\$0	\$0	\$0	\$441,370	0	Market Rate Classified
(\$330,363)	\$0	\$0	\$0	\$0	(\$330,363)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,525)	\$0	\$0	\$0	\$0	(\$1,525)	0	Office of State Procurement
\$44,256	\$0	\$0	\$0	\$0	\$44,256	0	Office of Technology Services (OTS)
(\$277,454)	\$0	\$0	\$0	\$0	(\$277,454)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$244,181	\$0	\$0	\$0	\$0	\$244,181	0	Related Benefits Base Adjustment
(\$238,762)	\$0	\$0	\$0	\$0	(\$238,762)	0	Retirement Rate Adjustment
(\$33,318)	\$0	\$0	\$0	\$0	(\$33,318)	0	Risk Management
\$598,583	\$0	\$0	\$0	\$0	\$598,583	0	Salary Base Adjustment
(\$702)	\$0	\$0	\$0	\$0	(\$702)	0	UPS Fees
(\$550,270)	\$0	\$0	\$0	\$0	(\$550,270)	0	Total

302 - Capital Area Human Services District

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which comprise the CAHSD.
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Total

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303 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,788,551	\$2,796,068	8	Existing Operating Budget as of 12/01/2024
(\$500,000)	\$0	\$0	\$0	\$45,929	(\$454,071)	0	Statewide Adjustments
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Other Adjustments
\$757,517	\$0	\$0	\$0	\$1,834,480	\$2,591,997	8	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$2,318	\$2,318	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$399)	(\$399)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$2,134	\$2,134	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$806	\$806	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$13,803	\$13,803	0	Market Rate Classified
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$818)	(\$818)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$7,427	\$7,427	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$10,907	\$10,907	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,664)	(\$8,664)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$388)	(\$388)	0	Risk Management
\$0	\$0	\$0	\$0	\$18,871	\$18,871	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$68)	(\$68)	0	UPS Fees
(\$500,000)	\$0	\$0	\$0	\$45,929	(\$454,071)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Total

304 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,088,015	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,012,096	0	Existing Operating Budget as of 12/01/2024
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Statewide Adjustments
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$660,253)	\$0	\$0	\$0	\$0	(\$660,253)	0	Attrition Adjustment
\$4,984	\$0	\$0	\$0	\$0	\$4,984	0	Civil Service Fees
\$34,619	\$0	\$0	\$0	\$0	\$34,619	0	Group Insurance Rate Adjustment for Active Employees
\$519,382	\$0	\$0	\$0	\$0	\$519,382	0	Market Rate Classified
(\$1,229)	\$0	\$0	\$0	\$0	(\$1,229)	0	Office of Technology Services (OTS)
\$235,862	\$0	\$0	\$0	\$0	\$235,862	0	Related Benefits Base Adjustment
(\$53,008)	\$0	\$0	\$0	\$0	(\$53,008)	0	Retirement Rate Adjustment
(\$5,831)	\$0	\$0	\$0	\$0	(\$5,831)	0	Risk Management
\$128,840	\$0	\$0	\$0	\$0	\$128,840	0	Salary Base Adjustment
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Total

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305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,475,367	\$499,672	\$4,200,000	\$929,940	\$492,318,130	\$640,423,109	996	Existing Operating Budget as of 12/01/2024
(\$11,040,606)	\$0	\$0	\$0	(\$35,151,880)	(\$46,192,486)	0	Statewide Adjustments
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Other Adjustments
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of Finance Substitution
\$134,431,852	\$499,672	\$4,200,000	\$6,407,500	\$454,848,442	\$600,387,466	998	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,312,447)	\$0	\$0	\$0	(\$2,749,601)	(\$4,062,048)	0	Attrition Adjustment
(\$509)	\$0	\$0	\$0	(\$509)	(\$1,018)	0	Capitol Police
\$7,053	\$0	\$0	\$0	\$7,054	\$14,107	0	Civil Service Fees
\$101,558	\$0	\$0	\$0	\$212,767	\$314,325	0	Group Insurance Rate Adjustment for Active Employees
\$80,882	\$0	\$0	\$0	\$169,450	\$250,332	0	Group Insurance Rate Adjustment for Retirees
\$4,246	\$0	\$0	\$0	\$4,246	\$8,492	0	Maintenance in State-Owned Buildings
\$793,610	\$0	\$0	\$0	\$1,662,626	\$2,456,236	0	Market Rate Classified
(\$6,888,090)	\$0	\$0	\$0	(\$22,270,662)	(\$29,158,752)	0	Non-recurring Carryforwards
(\$80,658)	\$0	\$0	\$0	(\$80,658)	(\$161,316)	0	Office of State Procurement
(\$4,688,634)	\$0	\$0	\$0	(\$14,065,901)	(\$18,754,535)	0	Office of Technology Services (OTS)
(\$19,749)	\$0	\$0	\$0	\$0	(\$19,749)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$53,547	\$0	\$0	\$0	\$112,181	\$165,728	0	Related Benefits Base Adjustment
\$9,006	\$0	\$0	\$0	\$9,006	\$18,012	0	Rent in State-Owned Buildings
(\$319,084)	\$0	\$0	\$0	(\$668,487)	(\$987,571)	0	Retirement Rate Adjustment
\$26,622	\$0	\$0	\$0	\$26,622	\$53,244	0	Risk Management
\$1,176,187	\$0	\$0	\$0	\$2,464,133	\$3,640,320	0	Salary Base Adjustment
\$16,296	\$0	\$0	\$0	\$16,295	\$32,591	0	State Treasury Fees
(\$442)	\$0	\$0	\$0	(\$442)	(\$884)	0	UPS Fees
(\$11,040,606)	\$0	\$0	\$0	(\$35,151,880)	(\$46,192,486)	0	Total

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305 - Medical Vendor Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$0	\$0	\$0	\$12,416,897	\$12,416,897	0	Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services.
\$8,364,886	\$0	\$0	\$0	\$25,094,656	\$33,459,542	0	Provides funding for eligibility and enrollment module.

305 - Medical Vendor Administration

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 from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
(\$4,890,235)	\$0	\$0	\$0	(\$6,452,814)	(\$11,343,049)	0	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.
\$0	\$0	\$0	\$0	(\$37,668,347)	(\$37,668,347)	0	Reduces excess budget authority to align with historical expenditures.
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Total

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306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,512,520,489	\$166,436,529	\$554,334,489	\$1,273,135,770	\$12,871,874,017	\$17,378,301,294	0	Existing Operating Budget as of 12/01/2024
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Non-Recurring Other
\$36,542,717	\$19,471,185	\$176,747,631	(\$14,431,032)	\$766,895,358	\$985,225,859	0	Other Adjustments
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Other Annualizations
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	Other Technical Adjustments
(\$41,687,025)	\$227,216	\$1,063,286	\$44,488,087	(\$4,091,564)	\$0	0	Means of Finance Substitution
(\$22,706,832)	\$8,707,779	(\$46,018,992)	\$495,584,351	\$1,861,470,730	\$2,297,037,036	0	Workload Adjustments
\$2,452,374,099	\$194,842,709	\$686,126,414	\$1,805,292,712	\$15,508,563,105	\$20,647,199,039	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,423,253)	\$0	\$0	\$6,423,253	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$39,160,105)	\$0	\$0	\$39,160,105	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$2,801,062	\$227,216	\$1,063,286	\$0	(\$4,091,564)	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$1,095,271	\$0	\$0	(\$1,095,271)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$41,687,025)	\$227,216	\$1,063,286	\$44,488,087	(\$4,091,564)	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

306 - Medical Vendor Payments

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$576,299	\$0	\$0	\$0	\$1,219,527	\$1,795,826	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies.
\$22,309,811	\$0	\$0	\$35,571,789	\$200,518,400	\$258,400,000	0	Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund (\$28,465,789), and the Louisiana Medical Assistance Trust Fund (\$7,106,000).
\$545,693	\$0	\$0	\$0	\$1,153,755	\$1,699,448	0	Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027.
\$784,741	\$0	\$0	\$229,578	\$7,333,985	\$8,348,304	0	Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$19,471,185	\$176,747,631	(\$57,274,547)	\$455,662,022	\$594,606,291	0	Provides for physician Full Medicaid Pricing (FMP) transition to Directed Payment model pending CMS approval. Statutory Dedications are out of Hospital Stabilization Fund (\$105,822,259) and Louisiana Medical Assistance Trust Fund \$48,547,712)
\$774,835	\$0	\$0	\$0	\$1,638,229	\$2,413,064	0	Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$45,817	\$0	\$0	\$0	\$96,871	\$142,688	0	Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$0	\$0	\$0	\$0	\$30,666,069	\$30,666,069	0	Provides for the augmentation of the specialized behavioral health services reimbursement rates for the treatment of substance abuse disorder.
\$0	\$0	\$0	\$2,388,500	\$5,049,993	\$7,438,493	0	Provides for the implementation of professional consulting nursing services under the Home and Community Based Services (HCBS) waiver programs for the developmentally disabled, in the event that the CMS approves the addition of these services. Statutory Dedications are out of the Disability Services Fund.
\$32,094,031	\$0	\$0	\$1,741,651	\$182,425,924	\$216,261,606	0	Provides for the rebasing of Nursing Home (NH) rates (\$187,022,975), and Hospice Room and Board rates (\$29,238,631) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly.
\$643,400	\$0	\$0	\$0	\$1,356,600	\$2,000,000	0	Provides for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
\$0	\$0	\$0	\$2,900,000	\$6,131,454	\$9,031,454	0	Provides funding for additional 750 Community Choice Waiver Slots. Statutory Dedications are out of the Community Options Waiver Fund.

306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,000,000	\$0	\$0	\$0	\$6,342,884	\$9,342,884	0	Provides funding for a special needs pediatric dental program.
\$1,940,006	\$0	\$0	\$0	\$4,101,745	\$6,041,751	0	Provides funding to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program.
\$128,084	\$0	\$0	\$11,997	\$296,172	\$436,253	0	Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023.Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
(\$26,300,000)	\$0	\$0	\$0	(\$137,098,272)	(\$163,398,272)	0	Reduction to Payments to Private Providers program.
\$36,542,717	\$19,471,185	\$176,747,631	(\$14,431,032)	\$766,895,358	\$985,225,859	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Annualization of 750 Community Choices waiver slots phased in during FY 2024-2025. Statutory Dedications are out of the Community Options Waiver Fund.
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement.
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	Total

Workload Adjustments

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

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Adjustments Report - Agency Enacted

306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$125,957)	\$0	\$0	\$373,569	\$12,254,267	\$12,501,879	0	Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$0	(\$856,959)	\$8,342,583	\$0	\$45,338,689	\$52,824,313	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to capitation payment projections for FY 2025-2026.
\$17,574,623	\$0	\$0	\$0	\$0	\$17,574,623	0	Increases funding for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations.
\$396,976	\$0	\$0	\$0	\$839,324	\$1,236,300	0	Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026.
(\$21,414,659)	\$9,564,738	(\$54,361,575)	\$495,210,782	\$1,843,295,353	\$2,272,294,639	0	Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund (\$411,036,650), and the Louisiana Medical Assistance Trust Fund (\$84,174,132).
\$16,340,750	\$0	\$0	\$0	\$34,549,161	\$50,889,911	0	Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.

306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$35,478,565)	\$0	\$0	\$0	(\$74,806,064)	(\$110,284,629)	0	Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment.
(\$22,706,832)	\$8,707,779	(\$46,018,992)	\$495,584,351	\$1,861,470,730	\$2,297,037,036	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

307 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,401,900	\$12,314,057	\$2,869,401	\$24,341,030	\$18,466,747	\$118,393,135	442	Existing Operating Budget as of 12/01/2024
(\$1,166,562)	\$0	\$0	\$0	\$0	(\$1,166,562)	0	Statewide Adjustments
\$2,771,988	\$0	\$0	(\$186,216)	\$0	\$2,585,772	6	Other Adjustments
(\$144,348)	\$0	\$0	\$0	\$0	(\$144,348)	0	Other Technical Adjustments
\$61,862,978	\$12,314,057	\$2,869,401	\$24,154,814	\$18,466,747	\$119,667,997	448	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$651,966	\$0	\$0	\$0	\$0	\$651,966	0	Administrative Law Judges
(\$2,573,909)	\$0	\$0	\$0	\$0	(\$2,573,909)	0	Attrition Adjustment
\$17,717	\$0	\$0	\$0	\$0	\$17,717	0	Capitol Park Security
\$4,914	\$0	\$0	\$0	\$0	\$4,914	0	Civil Service Fees
\$151,755	\$0	\$0	\$0	\$0	\$151,755	0	Group Insurance Rate Adjustment for Active Employees
\$136,655	\$0	\$0	\$0	\$0	\$136,655	0	Group Insurance Rate Adjustment for Retirees
(\$206,280)	\$0	\$0	\$0	\$0	(\$206,280)	0	Legislative Auditor Fees
\$2,594	\$0	\$0	\$0	\$0	\$2,594	0	Maintenance in State-Owned Buildings
\$1,183,002	\$0	\$0	\$0	\$0	\$1,183,002	0	Market Rate Classified
\$5,195	\$0	\$0	\$0	\$0	\$5,195	0	Office of State Procurement
(\$2,388,092)	\$0	\$0	\$0	\$0	(\$2,388,092)	0	Office of Technology Services (OTS)
(\$123,051)	\$0	\$0	\$0	\$0	(\$123,051)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$517,365	\$0	\$0	\$0	\$0	\$517,365	0	Related Benefits Base Adjustment
\$7,365	\$0	\$0	\$0	\$0	\$7,365	0	Rent in State-Owned Buildings
(\$577,619)	\$0	\$0	\$0	\$0	(\$577,619)	0	Retirement Rate Adjustment
\$110,936	\$0	\$0	\$0	\$0	\$110,936	0	Risk Management
\$1,914,945	\$0	\$0	\$0	\$0	\$1,914,945	0	Salary Base Adjustment
(\$2,020)	\$0	\$0	\$0	\$0	(\$2,020)	0	UPS Fees
(\$1,166,562)	\$0	\$0	\$0	\$0	(\$1,166,562)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

307 - Office of the Secretary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, an Attorney and an Administrative Coordinator, are due to expire in FY 2025-2026.
\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	0	Provides for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and including a retrospective study looking to identify cost savings within the Medicaid program.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides for a school-based tele-health pilot project in conjunction with Hazel Health in Saint Tammany Parish.
\$571,988	\$0	\$0	\$0	\$0	\$571,988	4	Provides for three (3) Medical Certification Specialist positions and one (1) Medical Certification Manager position in Health Standards Services (HSS) division. HSS is responsible for enforcing statewide licensing standards for behavioral health providers. These additional T.O.s support HSS to schedule and conduct regular surveys, ensure licensing standards are met, and promote the health, safety, and welfare of clients who receive services in these facilities.
\$0	\$0	\$0	(\$111,216)	\$0	(\$111,216)	0	Reduces appropriation from the Health Care Employment Reinvestment Opportunity (H.E.R.O) Fund. This funding is utilized by the agency for funding grant proposal to support Louisiana students in nursing and allied health profession training or education programs.
\$0	\$0	\$0	(\$75,000)	\$0	(\$75,000)	0	Reducing appropriations out of Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on historical expenditures.
\$2,771,988	\$0	\$0	(\$186,216)	\$0	\$2,585,772	6	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$144,348)	\$0	\$0	\$0	\$0	(\$144,348)	0	Transfers funding for a physician position, which is responsible for developing policies, from the Office of the Secretary to the Office of the Surgeon General.
(\$144,348)	\$0	\$0	\$0	\$0	(\$144,348)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

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309 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,881,979	\$7,943,733	\$3,100,000	\$0	\$0	\$27,925,712	0	Existing Operating Budget as of 12/01/2024
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
\$18,044,502	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,588,235	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$631,789)	\$0	\$0	\$0	\$0	(\$631,789)	0	Attrition Adjustment
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Civil Service Fees
\$48,114	\$0	\$0	\$0	\$0	\$48,114	0	Group Insurance Rate Adjustment for Active Employees
\$19,647	\$0	\$0	\$0	\$0	\$19,647	0	Group Insurance Rate Adjustment for Retirees
(\$2,520)	\$0	\$0	\$0	\$0	(\$2,520)	0	Legislative Auditor Fees
\$316,883	\$0	\$0	\$0	\$0	\$316,883	0	Market Rate Classified
(\$20,406)	\$0	\$0	\$0	\$0	(\$20,406)	0	Office of Technology Services (OTS)
\$302,408	\$0	\$0	\$0	\$0	\$302,408	0	Related Benefits Base Adjustment
(\$159,941)	\$0	\$0	\$0	\$0	(\$159,941)	0	Retirement Rate Adjustment
\$16,628	\$0	\$0	\$0	\$0	\$16,628	0	Risk Management
\$1,271,073	\$0	\$0	\$0	\$0	\$1,271,073	0	Salary Base Adjustment
(\$759)	\$0	\$0	\$0	\$0	(\$759)	0	UPS Fees
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

310 - Northeast Delta Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,309,002	\$4,483,420	\$773,844	\$0	\$0	\$16,566,266	0	Existing Operating Budget as of 12/01/2024
\$62,609	\$0	\$0	\$0	\$0	\$62,609	0	Statewide Adjustments
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Other Adjustments
\$12,547,667	\$4,483,420	\$1,080,444	\$0	\$0	\$18,111,531	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$256,307)	\$0	\$0	\$0	\$0	(\$256,307)	0	Attrition Adjustment
(\$2,194)	\$0	\$0	\$0	\$0	(\$2,194)	0	Civil Service Fees
\$31,920	\$0	\$0	\$0	\$0	\$31,920	0	Group Insurance Rate Adjustment for Active Employees
\$15,500	\$0	\$0	\$0	\$0	\$15,500	0	Group Insurance Rate Adjustment for Retirees
\$3,088	\$0	\$0	\$0	\$0	\$3,088	0	Legislative Auditor Fees
\$236,584	\$0	\$0	\$0	\$0	\$236,584	0	Market Rate Classified
(\$127,000)	\$0	\$0	\$0	\$0	(\$127,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$7,310)	\$0	\$0	\$0	\$0	(\$7,310)	0	Office of State Procurement
\$16,956	\$0	\$0	\$0	\$0	\$16,956	0	Office of Technology Services (OTS)
(\$23,288)	\$0	\$0	\$0	\$0	(\$23,288)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$68,018	\$0	\$0	\$0	\$0	\$68,018	0	Related Benefits Base Adjustment
(\$103,724)	\$0	\$0	\$0	\$0	(\$103,724)	0	Retirement Rate Adjustment
(\$10,506)	\$0	\$0	\$0	\$0	(\$10,506)	0	Risk Management
\$221,500	\$0	\$0	\$0	\$0	\$221,500	0	Salary Base Adjustment
(\$628)	\$0	\$0	\$0	\$0	(\$628)	0	UPS Fees
\$62,609	\$0	\$0	\$0	\$0	\$62,609	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana.
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Total

STATE OF LOUISIANA

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Enacted

320 - Office of Aging and Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$29,092,182	\$41,636,514	\$782,680	\$3,508,434	\$181,733	\$75,201,543	426	Existing Operating Budget as of 12/01/2024
\$345,810	(\$133,667)	\$0	\$0	\$0	\$212,143	(2)	Statewide Adjustments
\$367,017	\$4,297,125	\$0	\$0	\$0	\$4,664,142	2	Other Adjustments
(\$6,145,166)	\$6,145,166	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Workload Adjustments
\$24,239,188	\$52,433,221	\$782,680	\$3,508,434	\$181,733	\$81,145,256	434	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,357,809)	(\$1,159,432)	\$0	\$0	\$0	(\$2,517,241)	0	Attrition Adjustment
(\$63)	\$0	\$0	\$0	\$0	(\$63)	0	Capitol Police
\$5,216	\$5,217	\$0	\$0	\$0	\$10,433	0	Civil Service Fees
\$0	\$46,016	\$0	\$0	\$0	\$46,016	0	Civil Service Training Series
\$74,626	\$63,216	\$0	\$0	\$0	\$137,842	0	Group Insurance Rate Adjustment for Active Employees
\$26,956	\$93,548	\$0	\$0	\$0	\$120,504	0	Group Insurance Rate Adjustment for Retirees
\$11,725	\$0	\$0	\$0	\$0	\$11,725	0	Maintenance in State-Owned Buildings
\$669,853	\$313,428	\$0	\$0	\$0	\$983,281	0	Market Rate Classified
\$0	(\$120,000)	\$0	\$0	\$0	(\$120,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$28,728)	\$0	\$0	\$0	(\$28,728)	0	Office of State Procurement
\$117,142	(\$348,773)	\$0	\$0	\$0	(\$231,631)	0	Office of Technology Services (OTS)
(\$296,686)	\$0	\$0	\$0	\$0	(\$296,686)	(2)	Personnel Reductions
\$819,234	\$642,482	\$0	\$0	\$0	\$1,461,716	0	Related Benefits Base Adjustment
(\$6,326)	\$0	\$0	\$0	\$0	(\$6,326)	0	Rent in State-Owned Buildings
(\$260,976)	(\$168,245)	\$0	\$0	\$0	(\$429,221)	0	Retirement Rate Adjustment
(\$41,815)	\$9,939	\$0	\$0	\$0	(\$31,876)	0	Risk Management
\$585,035	\$517,665	\$0	\$0	\$0	\$1,102,700	0	Salary Base Adjustment
(\$302)	\$0	\$0	\$0	\$0	(\$302)	0	UPS Fees
\$345,810	(\$133,667)	\$0	\$0	\$0	\$212,143	(2)	Total

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320 - Office of Aging and Adult Services

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census numbers.
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
(\$6,145,166)	\$6,145,166	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medical Certification Specialists, are due to expire in FY 2025-2026.
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	0	Increases funding from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk for institutionalization or homelessness.
\$0	\$1,297,125	\$0	\$0	\$0	\$1,297,125	0	Increases funding to Villa Feliciana Medical Complex (VFMC) program for an additional seven (7) beds for Eastern Louisiana Mental Health System (ELMHS) sick bay patients. Provides for the equivalent of 24 Villa beds, which aligns with average daily usage of these beds in FY 2024-2025.
\$367,017	\$0	\$0	\$0	\$0	\$367,017	0	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VFMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.
\$367,017	\$4,297,125	\$0	\$0	\$0	\$4,664,142	2	Total

320 - Office of Aging and Adult Services

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$145,321	\$54,059	\$0	\$0	\$0	\$199,380	3	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.
\$434,024	\$434,024	\$0	\$0	\$0	\$868,048	5	Provides for T.O. positions supporting waiver participants by monitoring support coordination providers.
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Total

324 - Louisiana Emergency Response Network Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,157,768	\$40,000	\$1,000	\$0	\$0	\$2,198,768	10	Existing Operating Budget as of 12/01/2024
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Statewide Adjustments
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-Recurring Other
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Other Adjustments
\$2,244,730	\$40,000	\$0	\$0	\$0	\$2,284,730	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281	\$0	\$0	\$0	\$0	\$281	0	Civil Service Fees
\$3,942	\$0	\$0	\$0	\$0	\$3,942	0	Group Insurance Rate Adjustment for Active Employees
\$31,506	\$0	\$0	\$0	\$0	\$31,506	0	Market Rate Classified
\$1,043	\$0	\$0	\$0	\$0	\$1,043	0	Office of State Procurement
\$47,863	\$0	\$0	\$0	\$0	\$47,863	0	Office of Technology Services (OTS)
\$4,723	\$0	\$0	\$0	\$0	\$4,723	0	Related Benefits Base Adjustment
(\$15,468)	\$0	\$0	\$0	\$0	(\$15,468)	0	Retirement Rate Adjustment
\$1,220	\$0	\$0	\$0	\$0	\$1,220	0	Risk Management
\$7,664	\$0	\$0	\$0	\$0	\$7,664	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation.
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Total

324 - Louisiana Emergency Response Network Board

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,860	\$0	\$0	\$0	\$0	\$1,860	0	Provides an increase for equipment maintenance support of the Communication Center.
\$2,301	\$0	\$0	\$0	\$0	\$2,301	0	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Total

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325 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,666,975	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,311,085	0	Existing Operating Budget as of 12/01/2024
\$423,841	\$0	\$0	\$0	\$0	\$423,841	0	Statewide Adjustments
\$15,090,816	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,734,926	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$415,297)	\$0	\$0	\$0	\$0	(\$415,297)	0	Attrition Adjustment
\$5,221	\$0	\$0	\$0	\$0	\$5,221	0	Civil Service Fees
\$40,529	\$0	\$0	\$0	\$0	\$40,529	0	Group Insurance Rate Adjustment for Active Employees
\$17,244	\$0	\$0	\$0	\$0	\$17,244	0	Group Insurance Rate Adjustment for Retirees
\$942	\$0	\$0	\$0	\$0	\$942	0	Legislative Auditor Fees
\$273,410	\$0	\$0	\$0	\$0	\$273,410	0	Market Rate Classified
(\$4,183)	\$0	\$0	\$0	\$0	(\$4,183)	0	Office of State Procurement
\$22,808	\$0	\$0	\$0	\$0	\$22,808	0	Office of Technology Services (OTS)
(\$33,864)	\$0	\$0	\$0	\$0	(\$33,864)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$391,506	\$0	\$0	\$0	\$0	\$391,506	0	Related Benefits Base Adjustment
(\$124,608)	\$0	\$0	\$0	\$0	(\$124,608)	0	Retirement Rate Adjustment
\$4,216	\$0	\$0	\$0	\$0	\$4,216	0	Risk Management
\$246,220	\$0	\$0	\$0	\$0	\$246,220	0	Salary Base Adjustment
(\$303)	\$0	\$0	\$0	\$0	(\$303)	0	UPS Fees
\$423,841	\$0	\$0	\$0	\$0	\$423,841	0	Total

326 - Office of Public Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$61,846,578	\$87,005,926	\$56,728,876	\$18,000,320	\$552,284,082	\$775,865,782	1,229	Existing Operating Budget as of 12/01/2024
\$75,022	\$0	\$1,440,151	\$0	\$3,611,224	\$5,126,397	(4)	Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	(\$150,000,000)	(\$150,500,000)	0	Non-Recurring Other
\$8,882,242	\$0	\$0	\$0	(\$41,000,000)	(\$32,117,758)	9	Other Adjustments
\$1,792,500	(\$2,000,000)	\$0	\$0	\$207,500	\$0	0	Means of Finance Substitution
\$72,096,342	\$85,005,926	\$58,169,027	\$18,000,320	\$365,102,806	\$598,374,421	1,234	Total

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326 - Office of Public Health

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$271,910	\$0	\$595,822	\$867,732	0	Acquisitions & Major Repairs
\$4,647	\$0	\$0	\$0	\$0	\$4,647	0	Administrative Law Judges
(\$1,822,403)	\$0	(\$1,520,199)	\$0	(\$3,165,980)	(\$6,508,582)	0	Attrition Adjustment
\$3,121	\$0	\$0	\$0	\$0	\$3,121	0	Capitol Park Security
(\$5,578)	\$0	\$0	\$0	\$0	(\$5,578)	0	Capitol Police
\$31,413	\$0	\$0	\$0	\$0	\$31,413	0	Civil Service Fees
\$305	\$0	\$272	\$0	\$529	\$1,106	0	Civil Service Training Series
\$115,193	\$0	\$90,510	\$0	\$205,704	\$411,407	0	Group Insurance Rate Adjustment for Active Employees
\$94,394	\$0	\$74,168	\$0	\$168,563	\$337,125	0	Group Insurance Rate Adjustment for Retirees
\$10,735	\$0	\$0	\$0	\$0	\$10,735	0	Maintenance in State-Owned Buildings
\$889,900	\$0	\$746,769	\$0	\$1,541,549	\$3,178,218	0	Market Rate Classified
(\$1,400,000)	\$0	(\$86,007)	\$0	\$0	(\$1,486,007)	0	Non-recurring Carryforwards
(\$231,042)	\$0	\$0	\$0	\$0	(\$231,042)	0	Office of State Procurement
\$1,017,439	\$0	\$690,405	\$0	\$1,925,868	\$3,633,712	0	Office of Technology Services (OTS)
(\$9,731)	\$0	\$0	\$0	\$0	(\$9,731)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$163,437)	\$0	(\$137,334)	\$0	(\$282,932)	(\$583,703)	(4)	Personnel Reductions
\$420,078	\$0	\$330,061	\$0	\$750,140	\$1,500,279	0	Related Benefits Base Adjustment
\$55,758	\$0	\$0	\$0	\$0	\$55,758	0	Rent in State-Owned Buildings
(\$407,080)	\$0	(\$319,849)	\$0	(\$726,929)	(\$1,453,858)	0	Retirement Rate Adjustment
(\$38,652)	\$0	\$0	\$0	\$0	(\$38,652)	0	Risk Management
\$1,516,019	\$0	\$1,299,445	\$0	\$2,598,890	\$5,414,354	0	Salary Base Adjustment
(\$234)	\$0	\$0	\$0	\$0	(\$234)	0	State Treasury Fees
(\$5,823)	\$0	\$0	\$0	\$0	(\$5,823)	0	UPS Fees
\$75,022	\$0	\$1,440,151	\$0	\$3,611,224	\$5,126,397	(4)	Total

326 - Office of Public Health

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance for Needy Families) to support the Nurse Family Partnership.
(\$207,500)	\$0	\$0	\$0	\$207,500	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Federal Funds from various federal grants.
\$1,792,500	(\$2,000,000)	\$0	\$0	\$207,500	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$150,000,000)	(\$150,000,000)	0	Non-recurs funding associated with COVID-19 grants.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding for the Well-Ahead Tobacco Prevention and Control Program
(\$500,000)	\$0	\$0	\$0	(\$150,000,000)	(\$150,500,000)	0	Total

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326 - Office of Public Health

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	5	Converts five (5) existing job appointments to permanent T.O. positions. These positions, (two (2) Program Monitors, two (2) RN-Program Coordinators, and one (1) Administrative Coordinator), are due to expire in FY 2025-2026.
\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	0	Phenomune Test Kits which are at-home taste tests designed to assess individual's immune response to upper respiratory infections.
\$782,242	\$0	\$0	\$0	\$0	\$782,242	4	Provides for a new federally mandated Environmental Protection Agency revision that expands the amount of samples the OPH lab will receive annually.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for an increase in the lease cost for the Bureau of Community Preparedness (BCP) warehouse which is needed for emergency related response efforts as well as resupplying regions with resources for field operations.
\$0	\$0	\$0	\$0	(\$41,000,000)	(\$41,000,000)	0	Reducing excess federal budget authority due to termination of COVID grant funding.
\$8,882,242	\$0	\$0	\$0	(\$41,000,000)	(\$32,117,758)	9	Total

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327 - Office of Surgeon General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,015,799	\$0	\$0	\$0	\$3,028,717	\$5,044,516	7	Existing Operating Budget as of 12/01/2024
(\$368,702)	\$0	\$0	\$0	\$0	(\$368,702)	0	Statewide Adjustments
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Other Technical Adjustments
\$1,791,445	\$0	\$0	\$0	\$3,028,717	\$4,820,162	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,189	\$0	\$0	\$0	\$0	\$2,189	0	Civil Service Fees
\$1,708	\$0	\$0	\$0	\$0	\$1,708	0	Group Insurance Rate Adjustment for Active Employees
\$5,953	\$0	\$0	\$0	\$0	\$5,953	0	Market Rate Classified
(\$172,534)	\$0	\$0	\$0	\$0	(\$172,534)	0	Office of Technology Services (OTS)
(\$26,884)	\$0	\$0	\$0	\$0	(\$26,884)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$166,683)	\$0	\$0	\$0	\$0	(\$166,683)	0	Related Benefits Base Adjustment
(\$5,685)	\$0	\$0	\$0	\$0	(\$5,685)	0	Retirement Rate Adjustment
(\$6,766)	\$0	\$0	\$0	\$0	(\$6,766)	0	Salary Base Adjustment
(\$368,702)	\$0	\$0	\$0	\$0	(\$368,702)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Total

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$163,091,928	\$168,315,405	\$1,387,150	\$8,165,264	\$104,526,151	\$445,485,898	1,673	Existing Operating Budget as of 12/01/2024
\$3,048,442	\$1,467,667	\$0	\$0	\$0	\$4,516,109	(41)	Statewide Adjustments
(\$1,300,000)	\$0	\$0	(\$1,559,975)	\$0	(\$2,859,975)	0	Non-Recurring Other
\$22,288,940	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$470,548)	0	Other Adjustments
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Other Annualizations
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Other Technical Adjustments
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	2	Workload Adjustments
\$239,492,625	\$166,783,072	\$1,387,150	\$8,845,801	\$79,526,151	\$496,034,799	1,634	Total

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330 - Office of Behavioral Health

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$699,751	\$0	\$0	\$0	\$699,751	0	Acquisitions & Major Repairs
(\$5,162,569)	(\$5,372,993)	\$0	\$0	\$0	(\$10,535,562)	0	Attrition Adjustment
\$30,466	\$0	\$0	\$0	\$0	\$30,466	0	Civil Service Fees
\$114,386	\$134,279	\$0	\$0	\$0	\$248,665	0	Civil Service Training Series
\$235,119	\$227,022	\$0	\$0	\$0	\$462,141	0	Group Insurance Rate Adjustment for Active Employees
\$284,712	\$261,444	\$0	\$0	\$0	\$546,156	0	Group Insurance Rate Adjustment for Retirees
\$1,537,219	\$1,385,135	\$0	\$0	\$0	\$2,922,354	0	Market Rate Classified
(\$1,246,075)	(\$2,190,805)	\$0	\$0	\$0	(\$3,436,880)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,777)	(\$208,518)	\$0	\$0	\$0	(\$221,295)	0	Non-recurring Carryforwards
(\$32,450)	\$0	\$0	\$0	\$0	(\$32,450)	0	Office of State Procurement
\$1,696,101	\$430,894	\$0	\$0	\$0	\$2,126,995	0	Office of Technology Services (OTS)
(\$310,788)	\$0	\$0	\$0	\$0	(\$310,788)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,976,459)	(\$2,109,809)	\$0	\$0	\$0	(\$4,086,268)	(41)	Personnel Reductions
\$2,198,487	\$1,649,880	\$0	\$0	\$0	\$3,848,367	0	Related Benefits Base Adjustment
\$574	\$0	\$0	\$0	\$0	\$574	0	Rent in State-Owned Buildings
(\$767,389)	(\$698,636)	\$0	\$0	\$0	(\$1,466,025)	0	Retirement Rate Adjustment
(\$359,459)	(\$313,781)	\$0	\$0	\$0	(\$673,240)	0	Risk Management
\$6,819,634	\$7,574,030	\$0	\$0	\$0	\$14,393,664	0	Salary Base Adjustment
(\$290)	(\$226)	\$0	\$0	\$0	(\$516)	0	UPS Fees
\$3,048,442	\$1,467,667	\$0	\$0	\$0	\$4,516,109	(41)	Total

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330 - Office of Behavioral Health

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast.
(\$1,300,000)	\$0	\$0	(\$1,559,975)	\$0	(\$2,859,975)	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	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,020,244	\$0	\$2,020,244	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.

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330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$496,934	\$0	\$0	\$0	\$0	\$496,934	0	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.
\$15,335,477	\$0	\$0	\$0	\$0	\$15,335,477	0	Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$1,794,310	\$0	\$0	\$0	\$0	\$1,794,310	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.
\$1,269,637	\$0	\$0	\$0	\$0	\$1,269,637	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.
(\$2,607,418)	\$0	\$0	\$0	\$0	(\$2,607,418)	0	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.

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Adjustments Report - Agency Enacted

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Reduces unobligated federal budget authority due to the termination of grants related to COVID.
\$22,288,940	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$470,548)	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Total

330 - Office of Behavioral Health

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O position. This position, a Psychiatric Aid at Central Louisiana State Hospital, is due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	2	Total

STATE OF LOUISIANA

Adjustments Report - Agency

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340 - Office for Citizens w/Developmental Disabilities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,250,725	\$165,041,709	\$4,142,385	\$419,000	\$7,816,547	\$220,670,366	1,679	Existing Operating Budget as of 12/01/2024
\$254,821	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$1,021,007)	(3)	Statewide Adjustments
(\$375,629)	\$3,317,107	\$0	\$0	\$0	\$2,941,478	3	Other Adjustments
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Workload Adjustments
\$40,721,095	\$171,302,091	\$4,140,613	\$1,634,820	\$7,816,547	\$225,615,166	1,679	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,793,225	\$0	\$0	\$0	\$3,793,225	0	Acquisitions & Major Repairs
(\$553,221)	(\$5,869,520)	\$0	\$0	\$0	(\$6,422,741)	0	Attrition Adjustment
\$3,656	\$35,350	\$0	\$0	\$0	\$39,006	0	Civil Service Fees
\$0	\$512,683	\$0	\$0	\$0	\$512,683	0	Civil Service Training Series
\$54,806	\$330,238	\$822	\$0	\$0	\$385,866	0	Group Insurance Rate Adjustment for Active Employees
\$98,091	\$322,611	\$0	\$0	\$0	\$420,702	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$24,452)	\$0	\$0	\$0	(\$24,452)	0	Legislative Auditor Fees
\$420,933	\$2,204,938	\$2,959	\$0	\$0	\$2,628,830	0	Market Rate Classified
(\$190,441)	(\$3,451,414)	\$0	\$0	\$0	(\$3,641,855)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$774,706)	\$0	\$0	\$0	(\$774,706)	0	Non-recurring Carryforwards
(\$35,666)	\$0	\$0	\$0	\$0	(\$35,666)	0	Office of State Procurement
(\$6,473)	(\$73,146)	\$0	\$0	\$0	(\$79,619)	0	Office of Technology Services (OTS)
(\$28,286)	\$0	\$0	\$0	\$0	(\$28,286)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	(\$273,950)	\$0	\$0	\$0	(\$273,950)	(3)	Personnel Reductions
\$36,500	\$2,410,796	(\$12,205)	\$0	\$0	\$2,435,091	0	Related Benefits Base Adjustment
\$292	\$0	\$0	\$0	\$0	\$292	0	Rent in State-Owned Buildings
(\$185,440)	(\$1,002,940)	(\$2,231)	\$0	\$0	(\$1,190,611)	0	Retirement Rate Adjustment
\$360,181	(\$1,993,828)	\$0	\$0	\$0	(\$1,633,647)	0	Risk Management
\$279,143	\$2,576,049	\$8,883	\$0	\$0	\$2,864,075	0	Salary Base Adjustment
\$746	\$4,010	\$0	\$0	\$0	\$4,756	0	UPS Fees
\$254,821	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$1,021,007)	(3)	Total

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340 - Office for Citizens w/Developmental Disabilities

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security.
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$375,629)	\$3,317,107	\$0	\$0	\$0	\$2,941,478	3	Total

340 - Office for Citizens w/Developmental Disabilities

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Total

STATE OF LOUISIANA

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350 - Office on Women's Health and Community Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,172,768	\$0	\$0	\$0	\$0	\$1,172,768	6	Existing Operating Budget as of 12/01/2024
(\$118,939)	\$0	\$0	\$0	\$0	(\$118,939)	0	Statewide Adjustments
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Other Adjustments
\$1,053,829	\$253,408	\$0	\$0	\$0	\$1,307,237	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594	\$0	\$0	\$0	\$0	\$594	0	Civil Service Fees
\$2,778	\$0	\$0	\$0	\$0	\$2,778	0	Group Insurance Rate Adjustment for Active Employees
\$7,795	\$0	\$0	\$0	\$0	\$7,795	0	Market Rate Classified
(\$21)	\$0	\$0	\$0	\$0	(\$21)	0	Office of State Procurement
(\$94,603)	\$0	\$0	\$0	\$0	(\$94,603)	0	Office of Technology Services (OTS)
(\$14,314)	\$0	\$0	\$0	\$0	(\$14,314)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,250)	\$0	\$0	\$0	\$0	(\$1,250)	0	Related Benefits Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Rent in State-Owned Buildings
(\$9,865)	\$0	\$0	\$0	\$0	(\$9,865)	0	Retirement Rate Adjustment
\$2,080	\$0	\$0	\$0	\$0	\$2,080	0	Risk Management
(\$12,334)	\$0	\$0	\$0	\$0	(\$12,334)	0	Salary Base Adjustment
\$174	\$0	\$0	\$0	\$0	\$174	0	UPS Fees
(\$118,939)	\$0	\$0	\$0	\$0	(\$118,939)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Total

360 - DCFS - Office for Children and Family Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$321,009,873	\$16,502,907	\$16,634,991	\$1,724,294	\$602,513,161	\$958,385,226	3,760	Existing Operating Budget as of 12/01/2024
(\$26,426,435)	\$0	\$0	\$0	(\$19,379,306)	(\$45,805,741)	(7)	Statewide Adjustments
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-Recurring Other
\$19,084,696	\$47,677	\$0	\$0	\$1,065,880	\$20,198,253	0	Other Adjustments
\$1,119,705	\$0	\$0	\$0	\$79,145,715	\$80,265,420	0	Other Annualizations
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Workload Adjustments
\$317,419,423	\$16,550,584	\$16,634,991	\$724,294	\$664,663,847	\$1,015,993,139	3,753	Total

STATE OF LOUISIANA

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360 - DCFS - Office for Children and Family Services

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$297,626	\$0	\$0	\$0	\$243,513	\$541,139	0	Administrative Law Judges
(\$5,930,487)	\$0	\$0	\$0	(\$5,695,806)	(\$11,626,293)	0	Attrition Adjustment
\$4,072	\$0	\$0	\$0	\$3,332	\$7,404	0	Capitol Park Security
(\$12,248)	\$0	\$0	\$0	(\$10,022)	(\$22,270)	0	Capitol Police
\$17,039	\$0	\$0	\$0	\$13,941	\$30,980	0	Civil Service Fees
\$769,800	\$0	\$0	\$0	\$686,147	\$1,455,947	0	Civil Service Training Series
\$628,821	\$0	\$0	\$0	\$471,653	\$1,100,474	0	Group Insurance Rate Adjustment for Active Employees
\$605,840	\$0	\$0	\$0	\$403,893	\$1,009,733	0	Group Insurance Rate Adjustment for Retirees
\$32,086	\$0	\$0	\$0	\$0	\$32,086	0	Legislative Auditor Fees
\$146,789	\$0	\$0	\$0	\$120,100	\$266,889	0	Maintenance in State-Owned Buildings
\$4,713,902	\$0	\$0	\$0	\$3,978,352	\$8,692,254	0	Market Rate Classified
(\$11,452,670)	\$0	\$0	\$0	(\$4,052,670)	(\$15,505,340)	0	Non-recurring Carryforwards
(\$44,543)	\$0	\$0	\$0	(\$36,445)	(\$80,988)	0	Office of State Procurement
(\$19,205,594)	\$0	\$0	\$0	(\$19,205,595)	(\$38,411,189)	0	Office of Technology Services (OTS)
(\$532,874)	\$0	\$0	\$0	\$0	(\$532,874)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$254,593)	\$0	\$0	\$0	(\$291,505)	(\$546,098)	(7)	Personnel Reductions
\$2,968,710	\$0	\$0	\$0	\$2,940,016	\$5,908,726	0	Related Benefits Base Adjustment
(\$500,497)	\$0	\$0	\$0	(\$409,498)	(\$909,995)	0	Rent in State-Owned Buildings
(\$2,645,765)	\$0	\$0	\$0	(\$2,255,943)	(\$4,901,708)	0	Retirement Rate Adjustment
(\$143,623)	\$0	\$0	\$0	(\$117,509)	(\$261,132)	0	Risk Management
\$4,149,866	\$0	\$0	\$0	\$3,865,906	\$8,015,772	0	Salary Base Adjustment
(\$33,016)	\$0	\$0	\$0	(\$27,013)	(\$60,029)	0	State Treasury Fees
(\$5,076)	\$0	\$0	\$0	(\$4,153)	(\$9,229)	0	UPS Fees
(\$26,426,435)	\$0	\$0	\$0	(\$19,379,306)	(\$45,805,741)	(7)	Total

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360 - DCFS - Office for Children and Family Services

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Continuum of Care Fund. Revised Statute 39:100.181 established the Continuum of Care Fund and provided for deposits and uses. The state treasurer is directed to transfer any unexpended and unencumbered monies in the fund on Dec. 1, 2024, to the Louisiana Rescue Plan Fund. R.S. 39:100.181 terminates on Dec. 31, 2026.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	0	Provides funding for domestic violence shelters statewide.
\$2,174,786	\$47,677	\$0	\$0	\$488,951	\$2,711,414	0	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides funding for operational expenses.
\$376,958	\$0	\$0	\$0	\$308,420	\$685,378	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$5,904,113	\$0	\$0	\$0	\$2,652,572	\$8,556,685	0	Provides overtime funding for frontline Child Welfare workers.
\$2,946,254	\$0	\$0	\$0	\$0	\$2,946,254	0	Provides State General Fund (Direct) for the Child Protection Services program in order to align with Temporary Assistance for Needy Families (TANF) federal funds allocation.
(\$26,250)	\$0	\$0	\$0	\$0	(\$26,250)	0	Reduces funding as a result of eliminating an administrative contract.
(\$2,031,165)	\$0	\$0	\$0	(\$2,384,063)	(\$4,415,228)	0	Reduces funding due to expiring contracts and a decrease in cellular expenditures.
(\$2,260,000)	\$0	\$0	\$0	\$0	(\$2,260,000)	0	Removes a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.
\$19,084,696	\$47,677	\$0	\$0	\$1,065,880	\$20,198,253	0	Total

360 - DCFS - Office for Children and Family Services

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.
\$2,479,750	\$0	\$0	\$0	\$77,592,450	\$80,072,200	0	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.
\$1,119,705	\$0	\$0	\$0	\$79,145,715	\$80,265,420	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$96,089	\$0	\$0	\$0	\$204,752	\$300,841	0	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of \$455.82.
\$2,535,495	\$0	\$0	\$0	\$1,113,645	\$3,649,140	0	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of \$570.
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Total

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375 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,243,739	\$3,185,171	\$1,400,000	\$0	\$125,000	\$13,953,910	0	Existing Operating Budget as of 12/01/2024
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
\$9,643,793	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,303,964	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236,675)	\$0	\$0	\$0	\$0	(\$236,675)	0	Attrition Adjustment
\$1,299	\$0	\$0	\$0	\$0	\$1,299	0	Civil Service Fees
\$26,766	\$0	\$0	\$0	\$0	\$26,766	0	Group Insurance Rate Adjustment for Active Employees
\$9,707	\$0	\$0	\$0	\$0	\$9,707	0	Group Insurance Rate Adjustment for Retirees
(\$1,058)	\$0	\$0	\$0	\$0	(\$1,058)	0	Legislative Auditor Fees
\$188,233	\$0	\$0	\$0	\$0	\$188,233	0	Market Rate Classified
\$6,249	\$0	\$0	\$0	\$0	\$6,249	0	Office of Technology Services (OTS)
(\$15,858)	\$0	\$0	\$0	\$0	(\$15,858)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$97,748	\$0	\$0	\$0	\$0	\$97,748	0	Related Benefits Base Adjustment
(\$80,335)	\$0	\$0	\$0	\$0	(\$80,335)	0	Retirement Rate Adjustment
\$48,458	\$0	\$0	\$0	\$0	\$48,458	0	Risk Management
\$355,899	\$0	\$0	\$0	\$0	\$355,899	0	Salary Base Adjustment
(\$379)	\$0	\$0	\$0	\$0	(\$379)	0	UPS Fees
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces funding to align with historical expenditures.
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Total

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Adjustments Report - Agency

Enacted

376 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,927,247	\$6,712,519	\$1,000,000	\$0	\$0	\$18,639,766	0	Existing Operating Budget as of 12/01/2024
(\$13,095)	\$0	\$0	\$0	\$0	(\$13,095)	0	Statewide Adjustments
\$10,914,152	\$6,712,519	\$1,000,000	\$0	\$0	\$18,626,671	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$213,461)	\$0	\$0	\$0	\$0	(\$213,461)	0	Attrition Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$2,194	\$0	\$0	\$0	\$0	\$2,194	0	Civil Service Training Series
\$28,860	\$0	\$0	\$0	\$0	\$28,860	0	Group Insurance Rate Adjustment for Active Employees
\$12,090	\$0	\$0	\$0	\$0	\$12,090	0	Group Insurance Rate Adjustment for Retirees
\$4,291	\$0	\$0	\$0	\$0	\$4,291	0	Legislative Auditor Fees
\$197,939	\$0	\$0	\$0	\$0	\$197,939	0	Market Rate Classified
(\$11,380)	\$0	\$0	\$0	\$0	(\$11,380)	0	Office of Technology Services (OTS)
(\$92,871)	\$0	\$0	\$0	\$0	(\$92,871)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$43,861	\$0	\$0	\$0	\$0	\$43,861	0	Related Benefits Base Adjustment
(\$85,560)	\$0	\$0	\$0	\$0	(\$85,560)	0	Retirement Rate Adjustment
(\$6,328)	\$0	\$0	\$0	\$0	(\$6,328)	0	Risk Management
\$107,720	\$0	\$0	\$0	\$0	\$107,720	0	Salary Base Adjustment
(\$477)	\$0	\$0	\$0	\$0	(\$477)	0	UPS Fees
(\$13,095)	\$0	\$0	\$0	\$0	(\$13,095)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

377 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,355,478	\$6,247,244	\$1,200,000	\$0	\$0	\$16,802,722	0	Existing Operating Budget as of 12/01/2024
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Statewide Adjustments
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Other Adjustments
\$9,348,737	\$6,247,244	\$1,000,000	\$0	\$0	\$16,595,981	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$406,122)	\$0	\$0	\$0	\$0	(\$406,122)	0	Attrition Adjustment
\$987	\$0	\$0	\$0	\$0	\$987	0	Civil Service Fees
\$28,643	\$0	\$0	\$0	\$0	\$28,643	0	Group Insurance Rate Adjustment for Active Employees
\$7,983	\$0	\$0	\$0	\$0	\$7,983	0	Group Insurance Rate Adjustment for Retirees
\$745	\$0	\$0	\$0	\$0	\$745	0	Legislative Auditor Fees
\$206,356	\$0	\$0	\$0	\$0	\$206,356	0	Market Rate Classified
\$4,581	\$0	\$0	\$0	\$0	\$4,581	0	Office of Technology Services (OTS)
(\$41,339)	\$0	\$0	\$0	\$0	(\$41,339)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$102,531	\$0	\$0	\$0	\$0	\$102,531	0	Related Benefits Base Adjustment
(\$86,645)	\$0	\$0	\$0	\$0	(\$86,645)	0	Retirement Rate Adjustment
(\$12,904)	\$0	\$0	\$0	\$0	(\$12,904)	0	Risk Management
\$189,142	\$0	\$0	\$0	\$0	\$189,142	0	Salary Base Adjustment
(\$699)	\$0	\$0	\$0	\$0	(\$699)	0	UPS Fees
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Reduces funding to align with historical expenditures.
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

400 - Corrections - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,051,045	\$13,740,466	\$1,565,136	\$0	\$4,612,646	\$120,969,293	239	Existing Operating Budget as of 12/01/2024
\$5,278,695	\$0	\$0	\$0	\$0	\$5,278,695	0	Statewide Adjustments
\$0	\$195,200	\$0	\$3,000,000	\$0	\$3,195,200	0	Other Adjustments
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Means of Finance Substitution
\$107,779,740	\$13,935,666	\$115,136	\$3,000,000	\$4,612,646	\$129,443,188	239	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$120,069	\$0	\$0	\$0	\$0	\$120,069	0	Civil Service Fees
\$38,704	\$0	\$0	\$0	\$0	\$38,704	0	Civil Service Training Series
\$94,483	\$0	\$0	\$0	\$0	\$94,483	0	Group Insurance Rate Adjustment for Active Employees
\$1,085,436	\$0	\$0	\$0	\$0	\$1,085,436	0	Group Insurance Rate Adjustment for Retirees
(\$12,370)	\$0	\$0	\$0	\$0	(\$12,370)	0	Legislative Auditor Fees
\$667,724	\$0	\$0	\$0	\$0	\$667,724	0	Market Rate Classified
(\$2,131,290)	\$0	\$0	\$0	\$0	(\$2,131,290)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,089,138)	\$0	\$0	\$0	\$0	(\$4,089,138)	0	Non-recurring Carryforwards
(\$27,258)	\$0	\$0	\$0	\$0	(\$27,258)	0	Office of State Procurement
\$2,682,234	\$0	\$0	\$0	\$0	\$2,682,234	0	Office of Technology Services (OTS)
\$6,406,778	\$0	\$0	\$0	\$0	\$6,406,778	0	Related Benefits Base Adjustment
(\$317,530)	\$0	\$0	\$0	\$0	(\$317,530)	0	Retirement Rate Adjustment
\$126,882	\$0	\$0	\$0	\$0	\$126,882	0	Risk Management
\$643,883	\$0	\$0	\$0	\$0	\$643,883	0	Salary Base Adjustment
(\$9,912)	\$0	\$0	\$0	\$0	(\$9,912)	0	UPS Fees
\$5,278,695	\$0	\$0	\$0	\$0	\$5,278,695	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Total

400 - Corrections - Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Funding for LeoTech Verus - Software from the Criminal Justice and First Responder Fund.
\$0	\$2,895,200	\$0	\$0	\$0	\$2,895,200	0	Increases IAT budget authority in the Management and Finance Program. The funding is from the VW settlement and is for the replacement of (17) diesel powered buses.
\$0	(\$2,700,000)	\$0	\$0	\$0	(\$2,700,000)	0	Reduces IAT budget authority in the Adult Services Program. Adult Services is no longer receiving grant funding from LDH for HEP C medications.
\$0	\$195,200	\$0	\$3,000,000	\$0	\$3,195,200	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

402 - Louisiana State Penitentiary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$167,600,188	\$172,500	\$12,329,614	\$0	\$0	\$180,102,302	1,254	Existing Operating Budget as of 12/01/2024
(\$1,177,720)	\$0	\$30,526	\$0	\$0	(\$1,147,194)	0	Statewide Adjustments
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Means of Finance Substitution
\$167,464,888	\$172,500	\$11,317,720	\$0	\$0	\$178,955,108	1,254	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$669,904	\$0	\$0	\$0	\$0	\$669,904	0	Acquisitions & Major Repairs
(\$6,905,479)	\$0	\$0	\$0	\$0	(\$6,905,479)	0	Attrition Adjustment
\$270,294	\$0	\$0	\$0	\$0	\$270,294	0	Civil Service Training Series
\$378,141	\$0	\$3,470	\$0	\$0	\$381,611	0	Group Insurance Rate Adjustment for Active Employees
\$2,120,585	\$0	\$22,237	\$0	\$0	\$2,142,822	0	Market Rate Classified
(\$3,284,525)	\$0	\$0	\$0	\$0	(\$3,284,525)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,490,406)	\$0	\$0	\$0	\$0	(\$4,490,406)	0	Non-recurring Carryforwards
(\$55,701)	\$0	\$0	\$0	\$0	(\$55,701)	0	Office of State Procurement
\$265,082	\$0	\$0	\$0	\$0	\$265,082	0	Office of Technology Services (OTS)
(\$1,059,068)	\$0	\$0	\$0	\$0	(\$1,059,068)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$4,894,532	\$0	(\$9,580)	\$0	\$0	\$4,884,952	0	Related Benefits Base Adjustment
(\$735,797)	\$0	(\$5,120)	\$0	\$0	(\$740,917)	0	Retirement Rate Adjustment
(\$276,919)	\$0	\$0	\$0	\$0	(\$276,919)	0	Risk Management
\$7,031,637	\$0	\$19,519	\$0	\$0	\$7,051,156	0	Salary Base Adjustment
(\$1,177,720)	\$0	\$30,526	\$0	\$0	(\$1,147,194)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

403 - Office of Juvenile Justice

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$156,582,609	\$19,944,621	\$924,509	\$0	\$891,796	\$178,343,535	977	Existing Operating Budget as of 12/01/2024
(\$2,791,119)	\$0	\$0	\$0	\$0	(\$2,791,119)	0	Statewide Adjustments
\$22,100,443	\$0	\$1,000,000	\$0	\$0	\$23,100,443	93	Other Adjustments
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$176,701,933	\$19,134,621	\$1,924,509	\$0	\$891,796	\$198,652,859	1,070	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,740,387)	\$0	\$0	\$0	\$0	(\$3,740,387)	0	Attrition Adjustment
(\$5,560)	\$0	\$0	\$0	\$0	(\$5,560)	0	Capitol Police
\$48,109	\$0	\$0	\$0	\$0	\$48,109	0	Civil Service Fees
\$464,943	\$0	\$0	\$0	\$0	\$464,943	0	Civil Service Training Series
\$264,543	\$0	\$0	\$0	\$0	\$264,543	0	Group Insurance Rate Adjustment for Active Employees
\$175,624	\$0	\$0	\$0	\$0	\$175,624	0	Group Insurance Rate Adjustment for Retirees
\$11,897	\$0	\$0	\$0	\$0	\$11,897	0	Legislative Auditor Fees
\$5,913	\$0	\$0	\$0	\$0	\$5,913	0	Maintenance in State-Owned Buildings
\$1,818,531	\$0	\$0	\$0	\$0	\$1,818,531	0	Market Rate Classified
(\$440,500)	\$0	\$0	\$0	\$0	(\$440,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,657,103)	\$0	\$0	\$0	\$0	(\$5,657,103)	0	Non-recurring Carryforwards
(\$66,158)	\$0	\$0	\$0	\$0	(\$66,158)	0	Office of State Procurement
\$1,226,355	\$0	\$0	\$0	\$0	\$1,226,355	0	Office of Technology Services (OTS)
(\$523,897)	\$0	\$0	\$0	\$0	(\$523,897)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$740,570)	\$0	\$0	\$0	\$0	(\$740,570)	0	Related Benefits Base Adjustment
(\$159,437)	\$0	\$0	\$0	\$0	(\$159,437)	0	Rent in State-Owned Buildings
(\$546,292)	\$0	\$0	\$0	\$0	(\$546,292)	0	Retirement Rate Adjustment
\$875,292	\$0	\$0	\$0	\$0	\$875,292	0	Risk Management
\$4,193,391	\$0	\$0	\$0	\$0	\$4,193,391	0	Salary Base Adjustment
\$4,187	\$0	\$0	\$0	\$0	\$4,187	0	UPS Fees
(\$2,791,119)	\$0	\$0	\$0	\$0	(\$2,791,119)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

403 - Office of Juvenile Justice

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (DCFS) via Temporary Assistance for Needy Families (TANF) for the community reintegration initiative, the youth mentor program, and the Louisiana Multi-Agency Resource Center (LaMARC) in Lafayette. These programs are an alternative to detention and are early intervention and prevention programs.
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,507,117	\$0	\$0	\$0	\$0	\$1,507,117	0	Increases funding for contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.
\$12,687,139	\$0	\$0	\$0	\$0	\$12,687,139	77	Increases positions and related expenses to fund 44 additional beds (34 diagnostic and 10 transition) and a medial contract for Jetson Center for Youth. The total operating cost for Jetson Center for Youth is \$15,442,533 and 108 positions.
\$4,106,520	\$0	\$0	\$0	\$0	\$4,106,520	0	Provides additional funding for overtime based on prior year actuals.
\$168,650	\$0	\$1,000,000	\$0	\$0	\$1,168,650	16	Provides for enhanced probation supervision in New Orleans.
\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000	0	Provides funding for increasing costs in contract services at secure facilities.
\$1,021,580	\$0	\$0	\$0	\$0	\$1,021,580	0	Provides funding for intensive training at Swanson Center for Youth.
\$159,437	\$0	\$0	\$0	\$0	\$159,437	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$22,100,443	\$0	\$1,000,000	\$0	\$0	\$23,100,443	93	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

405 - Raymond Laborde Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,099,042	\$144,859	\$2,263,635	\$0	\$0	\$44,507,536	355	Existing Operating Budget as of 12/01/2024
\$515,676	\$0	(\$3,226)	\$0	\$0	\$512,450	0	Statewide Adjustments
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Workload Adjustments
\$42,896,689	\$144,859	\$2,278,438	\$0	\$0	\$45,319,986	355	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$134,315	\$0	\$0	\$0	\$0	\$134,315	0	Acquisitions & Major Repairs
(\$627,465)	\$0	\$0	\$0	\$0	(\$627,465)	0	Attrition Adjustment
\$108,997	\$0	\$1,492	\$0	\$0	\$110,489	0	Civil Service Training Series
\$109,085	\$0	\$314	\$0	\$0	\$109,399	0	Group Insurance Rate Adjustment for Active Employees
\$734,143	\$0	\$7,479	\$0	\$0	\$741,622	0	Market Rate Classified
(\$934,329)	\$0	\$0	\$0	\$0	(\$934,329)	0	Non-Recurring Acquisitions & Major Repairs
(\$670,704)	\$0	\$0	\$0	\$0	(\$670,704)	0	Non-recurring Carryforwards
(\$11,111)	\$0	\$0	\$0	\$0	(\$11,111)	0	Office of State Procurement
\$182,021	\$0	\$0	\$0	\$0	\$182,021	0	Office of Technology Services (OTS)
(\$74,092)	\$0	\$0	\$0	\$0	(\$74,092)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$675,102	\$0	(\$8,231)	\$0	\$0	\$666,871	0	Related Benefits Base Adjustment
(\$189,869)	\$0	(\$1,365)	\$0	\$0	(\$191,234)	0	Retirement Rate Adjustment
\$298,324	\$0	\$0	\$0	\$0	\$298,324	0	Risk Management
\$781,259	\$0	(\$2,915)	\$0	\$0	\$778,344	0	Salary Base Adjustment
\$515,676	\$0	(\$3,226)	\$0	\$0	\$512,450	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Total

405 - Raymond Laborde Correctional Center

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides for the Canteen program to meet the facility's needs due to increased inmate population and rising costs.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

406 - Louisiana Correctional Institute for Women

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,510,298	\$72,430	\$1,669,364	\$0	\$0	\$34,252,092	265	Existing Operating Budget as of 12/01/2024
(\$1,615,201)	\$0	\$271	\$0	\$0	(\$1,614,930)	0	Statewide Adjustments
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Workload Adjustments
\$32,783,779	\$72,430	\$1,605,953	\$0	\$0	\$34,462,162	265	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$243,033	\$0	\$0	\$0	\$0	\$243,033	0	Acquisitions & Major Repairs
(\$753,688)	\$0	\$0	\$0	\$0	(\$753,688)	0	Attrition Adjustment
\$82,065	\$0	\$1,255	\$0	\$0	\$83,320	0	Civil Service Training Series
\$78,083	\$0	\$674	\$0	\$0	\$78,757	0	Group Insurance Rate Adjustment for Active Employees
\$528,539	\$0	\$7,729	\$0	\$0	\$536,268	0	Market Rate Classified
(\$3,485,367)	\$0	\$0	\$0	\$0	(\$3,485,367)	0	Non-Recurring Acquisitions & Major Repairs
(\$281,386)	\$0	\$0	\$0	\$0	(\$281,386)	0	Non-recurring Carryforwards
(\$11,004)	\$0	\$0	\$0	\$0	(\$11,004)	0	Office of State Procurement
\$134,249	\$0	\$0	\$0	\$0	\$134,249	0	Office of Technology Services (OTS)
(\$187,431)	\$0	\$0	\$0	\$0	(\$187,431)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$765,127	\$0	(\$11,489)	\$0	\$0	\$753,638	0	Related Benefits Base Adjustment
(\$157,101)	\$0	(\$1,730)	\$0	\$0	(\$158,831)	0	Retirement Rate Adjustment
(\$38,850)	\$0	\$0	\$0	\$0	(\$38,850)	0	Risk Management
\$1,468,530	\$0	\$3,832	\$0	\$0	\$1,472,362	0	Salary Base Adjustment
(\$1,615,201)	\$0	\$271	\$0	\$0	(\$1,614,930)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Total

406 - Louisiana Correctional Institute for Women

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Provides annual funding for a daily rate of \$10, which pays for food, clothing, bedding and hygiene products, for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women.
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Total

407 - Winn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,970	\$0	\$301,298	\$0	\$0	\$590,268	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Statewide Adjustments
\$288,970	\$0	\$219,930	\$0	\$0	\$508,900	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Risk Management
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

408 - Allen Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,238,927	\$78,032	\$1,798,818	\$0	\$0	\$36,115,777	301	Existing Operating Budget as of 12/01/2024
(\$521,621)	\$0	\$23,116	\$0	\$0	(\$498,505)	0	Statewide Adjustments
\$33,717,306	\$78,032	\$1,821,934	\$0	\$0	\$35,617,272	301	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$73,333	\$0	\$0	\$0	\$0	\$73,333	0	Acquisitions & Major Repairs
(\$723,016)	\$0	\$0	\$0	\$0	(\$723,016)	0	Attrition Adjustment
\$156,148	\$0	\$0	\$0	\$0	\$156,148	0	Civil Service Training Series
\$78,741	\$0	\$985	\$0	\$0	\$79,726	0	Group Insurance Rate Adjustment for Active Employees
\$552,862	\$0	\$3,989	\$0	\$0	\$556,851	0	Market Rate Classified
(\$1,642,153)	\$0	\$0	\$0	\$0	(\$1,642,153)	0	Non-Recurring Acquisitions & Major Repairs
(\$47,650)	\$0	\$0	\$0	\$0	(\$47,650)	0	Non-recurring Carryforwards
(\$13,499)	\$0	\$0	\$0	\$0	(\$13,499)	0	Office of State Procurement
\$80,879	\$0	\$0	\$0	\$0	\$80,879	0	Office of Technology Services (OTS)
(\$529,598)	\$0	\$0	\$0	\$0	(\$529,598)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$513,222	\$0	\$1,170	\$0	\$0	\$514,392	0	Related Benefits Base Adjustment
(\$151,886)	\$0	(\$1,715)	\$0	\$0	(\$153,601)	0	Retirement Rate Adjustment
\$144,654	\$0	\$0	\$0	\$0	\$144,654	0	Risk Management
\$986,342	\$0	\$18,687	\$0	\$0	\$1,005,029	0	Salary Base Adjustment
(\$521,621)	\$0	\$23,116	\$0	\$0	(\$498,505)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

409 - Dixon Correctional Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,530,752	\$1,715,447	\$2,766,962	\$0	\$0	\$69,013,161	463	Existing Operating Budget as of 12/01/2024
(\$3,869,465)	\$0	(\$4,992)	\$0	\$0	(\$3,874,457)	0	Statewide Adjustments
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	Means of Finance Substitution
\$61,010,533	\$1,715,447	\$2,412,724	\$0	\$0	\$65,138,704	463	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$425,000	\$0	\$0	\$0	\$0	\$425,000	0	Acquisitions & Major Repairs
\$177,122	\$0	\$0	\$0	\$0	\$177,122	0	Civil Service Training Series
\$134,195	\$0	\$988	\$0	\$0	\$135,183	0	Group Insurance Rate Adjustment for Active Employees
\$987,825	\$0	\$11,372	\$0	\$0	\$999,197	0	Market Rate Classified
(\$3,328,104)	\$0	\$0	\$0	\$0	(\$3,328,104)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,425,763)	\$0	\$0	\$0	\$0	(\$3,425,763)	0	Non-recurring Carryforwards
(\$18,794)	\$0	\$0	\$0	\$0	(\$18,794)	0	Office of State Procurement
\$17,495	\$0	\$0	\$0	\$0	\$17,495	0	Office of Technology Services (OTS)
(\$54,207)	\$0	\$0	\$0	\$0	(\$54,207)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$568,823	\$0	(\$9,421)	\$0	\$0	\$559,402	0	Related Benefits Base Adjustment
(\$247,091)	\$0	(\$2,575)	\$0	\$0	(\$249,666)	0	Retirement Rate Adjustment
\$376,092	\$0	\$0	\$0	\$0	\$376,092	0	Risk Management
\$517,942	\$0	(\$5,356)	\$0	\$0	\$512,586	0	Salary Base Adjustment
(\$3,869,465)	\$0	(\$4,992)	\$0	\$0	(\$3,874,457)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

413 - Elayn Hunt Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$103,390,917	\$243,048	\$2,610,463	\$0	\$0	\$106,244,428	637	Existing Operating Budget as of 12/01/2024
(\$19,261,014)	\$0	\$14,199	\$0	\$0	(\$19,246,815)	0	Statewide Adjustments
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Means of Finance Substitution
\$84,513,980	\$243,048	\$2,240,585	\$0	\$0	\$86,997,613	637	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$457,853	\$0	\$0	\$0	\$0	\$457,853	0	Acquisitions & Major Repairs
(\$1,728,331)	\$0	\$0	\$0	\$0	(\$1,728,331)	0	Attrition Adjustment
\$271,400	\$0	\$0	\$0	\$0	\$271,400	0	Civil Service Training Series
\$178,387	\$0	\$1,601	\$0	\$0	\$179,988	0	Group Insurance Rate Adjustment for Active Employees
\$1,138,812	\$0	\$6,646	\$0	\$0	\$1,145,458	0	Market Rate Classified
(\$23,350,825)	\$0	\$0	\$0	\$0	(\$23,350,825)	0	Non-Recurring Acquisitions & Major Repairs
(\$85,070)	\$0	\$0	\$0	\$0	(\$85,070)	0	Non-recurring Carryforwards
(\$15,389)	\$0	\$0	\$0	\$0	(\$15,389)	0	Office of State Procurement
\$86,726	\$0	\$0	\$0	\$0	\$86,726	0	Office of Technology Services (OTS)
(\$689,653)	\$0	\$0	\$0	\$0	(\$689,653)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$1,731,273	\$0	(\$3,692)	\$0	\$0	\$1,727,581	0	Related Benefits Base Adjustment
(\$397,464)	\$0	(\$2,314)	\$0	\$0	(\$399,778)	0	Retirement Rate Adjustment
\$25,771	\$0	\$0	\$0	\$0	\$25,771	0	Risk Management
\$3,115,496	\$0	\$11,958	\$0	\$0	\$3,127,454	0	Salary Base Adjustment
(\$19,261,014)	\$0	\$14,199	\$0	\$0	(\$19,246,815)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

414 - David Wade Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$39,787,653	\$77,283	\$2,032,052	\$0	\$0	\$41,896,988	326	Existing Operating Budget as of 12/01/2024
(\$596,367)	\$0	(\$7,922)	\$0	\$0	(\$604,289)	0	Statewide Adjustments
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Means of Finance Substitution
\$39,285,446	\$77,283	\$1,929,970	\$0	\$0	\$41,292,699	326	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$109,667	\$0	\$0	\$0	\$0	\$109,667	0	Acquisitions & Major Repairs
(\$585,420)	\$0	\$0	\$0	\$0	(\$585,420)	0	Attrition Adjustment
\$82,679	\$0	\$2,095	\$0	\$0	\$84,774	0	Civil Service Training Series
\$97,282	\$0	\$988	\$0	\$0	\$98,270	0	Group Insurance Rate Adjustment for Active Employees
\$661,591	\$0	\$8,262	\$0	\$0	\$669,853	0	Market Rate Classified
(\$674,900)	\$0	\$0	\$0	\$0	(\$674,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-recurring Carryforwards
(\$19,090)	\$0	\$0	\$0	\$0	(\$19,090)	0	Office of State Procurement
\$100,228	\$0	\$0	\$0	\$0	\$100,228	0	Office of Technology Services (OTS)
(\$214,595)	\$0	\$0	\$0	\$0	(\$214,595)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$1,075,824	\$0	(\$13,066)	\$0	\$0	\$1,062,758	0	Related Benefits Base Adjustment
(\$184,319)	\$0	(\$1,335)	\$0	\$0	(\$185,654)	0	Retirement Rate Adjustment
\$123,570	\$0	\$0	\$0	\$0	\$123,570	0	Risk Management
\$631,116	\$0	(\$4,866)	\$0	\$0	\$626,250	0	Salary Base Adjustment
(\$596,367)	\$0	(\$7,922)	\$0	\$0	(\$604,289)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

415 - Adult Probation and Parole

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$90,589,649	\$0	\$10,854,000	\$960,000	\$0	\$102,403,649	753	Existing Operating Budget as of 12/01/2024
(\$509,169)	\$0	\$2,191,667	\$0	\$0	\$1,682,498	0	Statewide Adjustments
\$6,539,590	\$0	\$0	\$0	\$0	\$6,539,590	0	Other Adjustments
\$96,620,070	\$0	\$13,045,667	\$960,000	\$0	\$110,625,737	753	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,791,667	\$0	\$0	\$1,791,667	0	Acquisitions & Major Repairs
(\$795)	\$0	\$0	\$0	\$0	(\$795)	0	Capitol Police
\$383,668	\$0	\$0	\$0	\$0	\$383,668	0	Civil Service Training Series
\$272,348	\$0	\$0	\$0	\$0	\$272,348	0	Group Insurance Rate Adjustment for Active Employees
\$128,446	\$0	\$0	\$0	\$0	\$128,446	0	Maintenance in State-Owned Buildings
\$2,040,344	\$0	\$0	\$0	\$0	\$2,040,344	0	Market Rate Classified
(\$3,111,719)	\$0	\$0	\$0	\$0	(\$3,111,719)	0	Non-Recurring Acquisitions & Major Repairs
(\$70,102)	\$0	\$0	\$0	\$0	(\$70,102)	0	Non-recurring Carryforwards
(\$12,271)	\$0	\$0	\$0	\$0	(\$12,271)	0	Office of State Procurement
\$653,546	\$0	\$0	\$0	\$0	\$653,546	0	Office of Technology Services (OTS)
(\$49,071)	\$0	\$0	\$0	\$0	(\$49,071)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$1,555,480	\$0	\$400,000	\$0	\$0	\$1,955,480	0	Related Benefits Base Adjustment
(\$321,932)	\$0	\$0	\$0	\$0	(\$321,932)	0	Rent in State-Owned Buildings
(\$416,427)	\$0	\$0	\$0	\$0	(\$416,427)	0	Retirement Rate Adjustment
\$115,793	\$0	\$0	\$0	\$0	\$115,793	0	Risk Management
(\$1,676,477)	\$0	\$0	\$0	\$0	(\$1,676,477)	0	Salary Base Adjustment
(\$509,169)	\$0	\$2,191,667	\$0	\$0	\$1,682,498	0	Total

415 - Adult Probation and Parole

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,960,426	\$0	\$0	\$0	\$0	\$5,960,426	0	Pay Increase for Probation and Parole Officers.
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	Provides for the increase in third-party lease rates. Additionally, \$350,000 is provided for temporary lease space while the Chris Ullo building is being remediated.
\$6,539,590	\$0	\$0	\$0	\$0	\$6,539,590	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

416 - B.B. Sixty Rayburn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,442,848	\$156,064	\$2,109,120	\$0	\$0	\$54,708,032	297	Existing Operating Budget as of 12/01/2024
(\$16,521,541)	\$0	(\$20,076)	\$0	\$0	(\$16,541,617)	0	Statewide Adjustments
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Means of Finance Substitution
\$36,179,607	\$156,064	\$1,830,744	\$0	\$0	\$38,166,415	297	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$242,951	\$0	\$0	\$0	\$0	\$242,951	0	Acquisitions & Major Repairs
(\$259,434)	\$0	\$0	\$0	\$0	(\$259,434)	0	Attrition Adjustment
\$51,240	\$0	\$917	\$0	\$0	\$52,157	0	Civil Service Training Series
\$83,623	\$0	\$1,213	\$0	\$0	\$84,836	0	Group Insurance Rate Adjustment for Active Employees
\$581,858	\$0	\$7,925	\$0	\$0	\$589,783	0	Market Rate Classified
(\$17,230,974)	\$0	\$0	\$0	\$0	(\$17,230,974)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,056,350)	\$0	\$0	\$0	\$0	(\$1,056,350)	0	Non-recurring Carryforwards
(\$13,149)	\$0	\$0	\$0	\$0	(\$13,149)	0	Office of State Procurement
\$75,682	\$0	\$0	\$0	\$0	\$75,682	0	Office of Technology Services (OTS)
(\$29,320)	\$0	\$0	\$0	\$0	(\$29,320)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$903,077	\$0	(\$11,617)	\$0	\$0	\$891,460	0	Related Benefits Base Adjustment
(\$154,331)	\$0	(\$1,453)	\$0	\$0	(\$155,784)	0	Retirement Rate Adjustment
(\$413,736)	\$0	\$0	\$0	\$0	(\$413,736)	0	Risk Management
\$697,322	\$0	(\$17,061)	\$0	\$0	\$680,261	0	Salary Base Adjustment
(\$16,521,541)	\$0	(\$20,076)	\$0	\$0	(\$16,541,617)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

418 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,309,247	\$3,766,719	\$19,592,060	\$7,764,726	\$0	\$32,432,752	104	Existing Operating Budget as of 12/01/2024
(\$1,309,247)	\$0	(\$4,735,605)	\$0	\$0	(\$6,044,852)	0	Statewide Adjustments
\$0	\$3,766,719	\$14,856,455	\$7,764,726	\$0	\$26,387,900	104	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$514,052	\$0	\$0	\$514,052	0	Administrative Law Judges
\$0	\$0	(\$227,085)	\$0	\$0	(\$227,085)	0	Attrition Adjustment
\$0	\$0	\$4,868	\$0	\$0	\$4,868	0	Civil Service Fees
\$0	\$0	\$13,309	\$0	\$0	\$13,309	0	Civil Service Training Series
\$0	\$0	\$35,747	\$0	\$0	\$35,747	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$42,948	\$0	\$0	\$42,948	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$44,748)	\$0	\$0	(\$44,748)	0	Legislative Auditor Fees
\$0	\$0	\$251,162	\$0	\$0	\$251,162	0	Market Rate Classified
(\$1,309,247)	\$0	\$0	\$0	\$0	(\$1,309,247)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$784,659)	\$0	\$0	(\$784,659)	0	Non-recurring Carryforwards
\$0	\$0	(\$5,607)	\$0	\$0	(\$5,607)	0	Office of State Procurement
\$0	\$0	(\$5,051,471)	\$0	\$0	(\$5,051,471)	0	Office of Technology Services (OTS)
\$0	\$0	\$210,676	\$0	\$0	\$210,676	0	Related Benefits Base Adjustment
\$0	\$0	(\$119,131)	\$0	\$0	(\$119,131)	0	Retirement Rate Adjustment
\$0	\$0	(\$66,111)	\$0	\$0	(\$66,111)	0	Risk Management
\$0	\$0	\$491,548	\$0	\$0	\$491,548	0	Salary Base Adjustment
\$0	\$0	(\$647)	\$0	\$0	(\$647)	0	State Treasury Fees
\$0	\$0	(\$456)	\$0	\$0	(\$456)	0	UPS Fees
(\$1,309,247)	\$0	(\$4,735,605)	\$0	\$0	(\$6,044,852)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

419 - Office of State Police

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,277,185	\$33,616,095	\$227,728,874	\$92,404,232	\$14,042,739	\$469,069,125	1,809	Existing Operating Budget as of 12/01/2024
(\$22,494,652)	\$886,156	(\$4,564,208)	(\$3,461,035)	(\$148,581)	(\$29,782,320)	0	Statewide Adjustments
(\$23,689,389)	\$0	\$21,375	\$3,440,534	\$0	(\$20,227,480)	0	Other Adjustments
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Other Technical Adjustments
\$54,983,703	\$0	(\$54,459,085)	(\$524,618)	\$0	\$0	0	Means of Finance Substitution
\$110,076,847	\$34,381,003	\$168,726,956	\$91,859,113	\$13,894,158	\$418,938,077	1,808	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,533,301	\$1,214,000	\$0	\$0	\$0	\$9,747,301	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$1,493,974)	\$0	(\$1,493,974)	0	Attrition Adjustment
\$0	\$0	\$19,023	\$0	\$0	\$19,023	0	Civil Service Fees
\$0	\$0	\$0	\$656,532	\$0	\$656,532	0	Civil Service Training Series
\$0	\$0	\$0	\$697,110	\$0	\$697,110	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$606,048	\$0	\$606,048	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$14,955	\$0	\$0	\$14,955	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$1,499,706	\$0	\$1,499,706	0	Market Rate Classified
(\$1,756,809)	\$0	\$0	\$0	\$0	(\$1,756,809)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,695,172)	(\$327,844)	(\$2,870,124)	(\$8,000,000)	(\$148,581)	(\$40,041,721)	0	Non-recurring Carryforwards
\$0	\$0	(\$32,540)	\$0	\$0	(\$32,540)	0	Office of State Procurement
\$0	\$0	\$0	\$1,975,680	\$0	\$1,975,680	0	Office of Technology Services (OTS)
(\$575,972)	\$0	\$0	\$0	\$0	(\$575,972)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	\$0	\$85,606	\$0	\$85,606	0	Related Benefits Base Adjustment
\$0	\$0	\$5,160	\$0	\$0	\$5,160	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$149,824	\$0	\$149,824	0	Retirement Rate Adjustment
\$0	\$0	(\$1,686,727)	\$0	\$0	(\$1,686,727)	0	Risk Management
\$0	\$0	\$0	\$362,433	\$0	\$362,433	0	Salary Base Adjustment
\$0	\$0	(\$5,982)	\$0	\$0	(\$5,982)	0	State Treasury Fees
\$0	\$0	(\$7,973)	\$0	\$0	(\$7,973)	0	UPS Fees
(\$22,494,652)	\$886,156	(\$4,564,208)	(\$3,461,035)	(\$148,581)	(\$29,782,320)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

419 - Office of State Police

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,400,894)	\$0	\$0	\$2,400,894	\$0	\$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
\$50,794,048	\$0	(\$50,794,048)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on the most recent Revenue Estimating Conference (REC) forecast.
\$3,665,037	\$0	(\$3,665,037)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit laws.
\$2,925,512	\$0	\$0	(\$2,925,512)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
\$54,983,703	\$0	(\$54,459,085)	(\$524,618)	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the Acadiana Criminalistics Laboratory in the Operational Support Program.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the North Louisiana Criminalistics Laboratory in the Operational Support Program.
\$0	\$0	\$14,037	\$0	\$0	\$14,037	0	Increases Fees and Self-generated Revenues out of the Motorcycle Safety and Operator Training Program Dedicated Fund Account for the Louisiana State Police Motorcycle Safety Program (MCSP) to conduct the Basic Motorcycle Operator Training courses at regional sites around the state.

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

419 - Office of State Police

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,480,885	\$0	\$0	\$0	\$0	\$1,480,885	0	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.
\$40,905	\$0	\$0	\$0	\$0	\$40,905	0	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)
\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	0	Provides for Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses regarding the recapture of fugitive offenders in the Traffic Enforcement Program.
\$138,821	\$0	\$0	\$0	\$0	\$138,821	0	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.
\$0	\$0	\$7,338	\$0	\$0	\$7,338	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	(\$154,182)	\$0	(\$154,182)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
(\$25,500,000)	\$0	\$0	\$0	\$0	(\$25,500,000)	0	Reduction in personal services in the Traffic Enforcement Program. This reduction is due to retirement deposits to the Louisiana State Police System which would generate a \$25.5 million savings.
\$0	\$0	\$0	(\$205,284)	\$0	(\$205,284)	0	Reduction in Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
(\$23,689,389)	\$0	\$21,375	\$3,440,534	\$0	(\$20,227,480)	0	Total

419 - Office of State Police

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Transfers a School Safety Policy Planner position from the Louisiana State Police (LSP) to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to better facilitate management of School Safety Initiatives.
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

420 - Office of Motor Vehicles

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$532,500	\$68,874,414	\$0	\$1,984,312	\$71,491,226	566	Existing Operating Budget as of 12/01/2024
\$0	(\$60,000)	\$6,216,856	\$0	(\$93,562)	\$6,063,294	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$0	\$0	\$3,040,354	\$24,100,000	\$5,373,052	\$32,513,406	0	Other Adjustments
\$0	\$0	\$	\$0	\$0	\$	0	Means of Finance Substitution
\$0	\$472,500	\$78,131,624	\$24,100,000	\$7,263,802	\$109,967,926	566	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$181,835	\$0	\$0	\$181,835	0	Acquisitions & Major Repairs
\$0	\$0	(\$771,899)	\$0	\$0	(\$771,899)	0	Attrition Adjustment
\$0	\$0	(\$225,660)	\$0	\$0	(\$225,660)	0	Capitol Police
\$0	\$0	\$2,057	\$0	\$0	\$2,057	0	Civil Service Fees
\$0	\$0	\$119,184	\$0	\$0	\$119,184	0	Civil Service Training Series
\$0	\$0	\$153,221	\$0	\$0	\$153,221	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$122,450	\$0	\$0	\$122,450	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$884,854	\$0	\$0	\$884,854	0	Market Rate Classified
\$0	(\$60,000)	\$0	\$0	(\$93,562)	(\$153,562)	0	Non-recurring Carryforwards
\$0	\$0	(\$5,673)	\$0	\$0	(\$5,673)	0	Office of State Procurement
\$0	\$0	\$6,678,683	\$0	\$0	\$6,678,683	0	Office of Technology Services (OTS)
\$0	\$0	(\$394,464)	\$0	\$0	(\$394,464)	0	Related Benefits Base Adjustment
\$0	\$0	(\$84,884)	\$0	\$0	(\$84,884)	0	Rent in State-Owned Buildings
\$0	\$0	(\$372,390)	\$0	\$0	(\$372,390)	0	Retirement Rate Adjustment
\$0	\$0	\$15,804	\$0	\$0	\$15,804	0	Risk Management
\$0	\$0	(\$76,523)	\$0	\$0	(\$76,523)	0	Salary Base Adjustment
\$0	\$0	(\$8,482)	\$0	\$0	(\$8,482)	0	State Treasury Fees
\$0	\$0	(\$1,257)	\$0	\$0	(\$1,257)	0	UPS Fees
\$0	(\$60,000)	\$6,216,856	\$0	(\$93,562)	\$6,063,294	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

420 - Office of Motor Vehicles

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$	\$0	\$0	\$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Handling Fee Escrow Dedicated Fund Account and decreasing Fees and Self-generated Revenues by \$4,150,870 to offset undercollections related to Driver's License fees.
\$0	\$0	\$	\$0	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funds for the Legacy Donor Foundation for organ donor awareness.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Increase for the relocation of the Harvey Office of Motor Vehicles in Gretna, LA.
\$0	\$0	\$0	\$24,100,000	\$0	\$24,100,000	0	Increases Statutory Dedications out of the Modernization and Security Fund for modernization implementation for new mainframe hardware, maintenance, and storage to maintain critical support.
\$0	\$0	\$2,825,470	\$0	\$0	\$2,825,470	0	Provides for across the board salary increase in Office of Motor Vehicles (OMV) to address retention and recruitment issues. OMV will pursue a Special Entrance Rate (SER) through Louisiana Civil Service for new hires.
\$0	\$0	\$84,884	\$0	\$0	\$84,884	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$0	\$5,373,052	\$5,373,052	0	Provides funding for two Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicles' anti-human trafficking campaign to increase awareness and education within the Commercial Motor Vehicle community.
\$0	\$0	\$3,040,354	\$24,100,000	\$5,373,052	\$32,513,406	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

422 - Office of State Fire Marshal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,259,721	\$6,481,072	\$27,904,543	\$771,984	\$36,417,320	207	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$3,302,035	(\$184,973)	\$3,117,062	0	Statewide Adjustments
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	(1)	Other Adjustments
\$0	\$1,259,721	\$6,481,072	\$32,206,578	\$587,011	\$40,534,382	206	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,198,450	\$0	\$1,198,450	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$68)	\$0	(\$68)	0	Administrative Law Judges
\$0	\$0	\$0	(\$410,734)	\$0	(\$410,734)	0	Attrition Adjustment
\$0	\$0	\$0	(\$27,560)	\$0	(\$27,560)	0	Capitol Police
\$0	\$0	\$0	\$1,806	\$0	\$1,806	0	Civil Service Fees
\$0	\$0	\$0	\$66,659	\$0	\$66,659	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$25,750	\$0	\$25,750	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,252	\$0	\$1,252	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$403,273	\$0	\$403,273	0	Market Rate Classified
\$0	\$0	\$0	(\$427,600)	\$0	(\$427,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$337,559)	(\$184,973)	(\$522,532)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$3,282)	\$0	(\$3,282)	0	Office of State Procurement
\$0	\$0	\$0	\$1,615,151	\$0	\$1,615,151	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$381,780	\$0	\$381,780	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$3,589	\$0	\$3,589	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$159,378)	\$0	(\$159,378)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$43,435)	\$0	(\$43,435)	0	Risk Management
\$0	\$0	\$0	\$1,015,087	\$0	\$1,015,087	0	Salary Base Adjustment
\$0	\$0	\$0	(\$365)	\$0	(\$365)	0	State Treasury Fees
\$0	\$0	\$0	(\$781)	\$0	(\$781)	0	UPS Fees
\$0	\$0	\$0	\$3,302,035	(\$184,973)	\$3,117,062	0	Total

422 - Office of State Fire Marshal

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Louisiana Fire Marshal Fund for needed equipment for four (4) Urban Search and Rescue (USAR) team's enhancements.
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Provides for the reduction of one (1) T.O.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	(1)	Total

STATE OF LOUISIANA

Adjustments Report - Agency

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423 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,002,422	\$0	\$1,002,422	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$105,284	\$0	\$105,284	0	Statewide Adjustments
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Other Adjustments
\$0	\$0	\$0	\$1,113,706	\$0	\$1,113,706	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$11,550	\$0	\$11,550	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$69	\$0	\$69	0	Capitol Park Security
\$0	\$0	\$0	\$16	\$0	\$16	0	Civil Service Fees
\$0	\$0	\$0	\$1,361	\$0	\$1,361	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,248	\$0	\$1,248	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,728	\$0	\$1,728	0	Market Rate Classified
\$0	\$0	\$0	\$63,337	\$0	\$63,337	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$33,058	\$0	\$33,058	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$460)	\$0	(\$460)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$6,391)	\$0	(\$6,391)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$146)	\$0	(\$146)	0	Risk Management
\$0	\$0	\$0	(\$86)	\$0	(\$86)	0	UPS Fees
\$0	\$0	\$0	\$105,284	\$0	\$105,284	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Increases Statutory Dedications out of the Riverboat Gaming Enforcement Fund for anticipated travel expenses pertaining to sports betting issues such as compulsive gaming, video poker, and other gaming issues in the state.
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

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424 - Liquefied Petroleum Gas Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,646,672	\$0	\$0	\$1,646,672	12	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$152,083	\$0	\$0	\$152,083	0	Statewide Adjustments
\$0	\$0	\$1,798,755	\$0	\$0	\$1,798,755	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$19,404	\$0	\$0	\$19,404	0	Acquisitions & Major Repairs
\$0	\$0	\$699	\$0	\$0	\$699	0	Civil Service Fees
\$0	\$0	\$2,876	\$0	\$0	\$2,876	0	Civil Service Training Series
\$0	\$0	\$3,985	\$0	\$0	\$3,985	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$1,550	\$0	\$0	\$1,550	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$19,388	\$0	\$0	\$19,388	0	Market Rate Classified
\$0	\$0	(\$570)	\$0	\$0	(\$570)	0	Office of State Procurement
\$0	\$0	\$69,097	\$0	\$0	\$69,097	0	Office of Technology Services (OTS)
\$0	\$0	\$35,452	\$0	\$0	\$35,452	0	Related Benefits Base Adjustment
\$0	\$0	(\$11,845)	\$0	\$0	(\$11,845)	0	Retirement Rate Adjustment
\$0	\$0	(\$287)	\$0	\$0	(\$287)	0	Risk Management
\$0	\$0	\$12,466	\$0	\$0	\$12,466	0	Salary Base Adjustment
\$0	\$0	(\$132)	\$0	\$0	(\$132)	0	UPS Fees
\$0	\$0	\$152,083	\$0	\$0	\$152,083	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

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425 - Louisiana Highway Safety Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$412,350	\$903,131	\$0	\$22,711,868	\$24,027,349	15	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	(\$59,334)	(\$59,334)	0	Statewide Adjustments
\$0	\$412,350	\$903,131	\$0	\$22,652,534	\$23,968,015	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$746	\$746	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,915	\$1,915	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$5,670	\$5,670	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$3,836	\$3,836	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$21,075	\$21,075	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$7,784)	(\$7,784)	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$12,406)	(\$12,406)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$24,388)	(\$24,388)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$15,674)	(\$15,674)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$415)	(\$415)	0	Risk Management
\$0	\$0	\$0	\$0	(\$31,598)	(\$31,598)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$311)	(\$311)	0	UPS Fees
\$0	\$0	\$0	\$0	(\$59,334)	(\$59,334)	0	Total

STATE OF LOUISIANA

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431 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,061,555	\$7,133,320	\$6,420,374	\$44,923,950	\$125,795,905	\$208,335,104	176	Existing Operating Budget as of 12/01/2024
(\$3,106,126)	\$323,065	(\$1,375,860)	\$548,372	\$323,065	(\$3,287,484)	0	Statewide Adjustments
(\$9,700,000)	(\$2,000,000)	\$0	\$3,404,454	(\$14,719,418)	(\$23,014,964)	9	Other Adjustments
\$6,902,965	\$1,791,470	\$15,417,800	\$2,784,099	\$4,301,597	\$31,197,931	188	Other Technical Adjustments
\$18,158,394	\$7,247,855	\$20,462,314	\$51,660,875	\$115,701,149	\$213,230,587	373	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$86,960	\$201,200	\$0	\$288,160	0	Acquisitions & Major Repairs
(\$4,909)	\$0	\$0	\$0	\$0	(\$4,909)	0	Administrative Law Judges
(\$69,954)	(\$184,424)	\$0	(\$197,142)	(\$184,424)	(\$635,944)	0	Attrition Adjustment
(\$4,136)	\$0	\$0	\$0	\$0	(\$4,136)	0	Capitol Park Security
\$19,764	\$0	\$0	\$0	\$0	\$19,764	0	Civil Service Fees
\$6,904	\$18,201	\$0	\$19,458	\$18,201	\$62,764	0	Civil Service Training Series
\$6,473	\$17,064	\$0	\$18,241	\$17,064	\$58,842	0	Group Insurance Rate Adjustment for Active Employees
\$4,523	\$11,925	\$0	\$12,747	\$11,925	\$41,120	0	Group Insurance Rate Adjustment for Retirees
(\$950)	\$0	\$0	\$0	\$0	(\$950)	0	Legislative Auditor Fees
\$46,247	\$121,925	\$0	\$130,334	\$121,925	\$420,431	0	Market Rate Classified
\$0	\$0	(\$65,854)	\$0	\$0	(\$65,854)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,656,705)	\$0	(\$1,396,657)	\$0	\$0	(\$5,053,362)	0	Non-recurring Carryforwards
(\$1,043)	\$0	(\$1,766)	\$0	\$0	(\$2,809)	0	Office of State Procurement
\$462,724	\$0	\$0	\$0	\$0	\$462,724	0	Office of Technology Services (OTS)
(\$31,723)	\$0	\$0	\$0	\$0	(\$31,723)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$34,621	\$91,274	\$0	\$97,569	\$91,274	\$314,738	0	Related Benefits Base Adjustment
(\$8,718)	\$0	\$0	\$0	\$0	(\$8,718)	0	Rent in State-Owned Buildings
(\$24,249)	(\$63,929)	\$0	(\$68,337)	(\$63,929)	(\$220,444)	0	Retirement Rate Adjustment
(\$5,641)	\$0	\$0	\$0	\$0	(\$5,641)	0	Risk Management
\$117,977	\$311,029	\$0	\$332,479	\$311,029	\$1,072,514	0	Salary Base Adjustment
\$0	\$0	\$0	(\$118)	\$0	(\$118)	0	State Treasury Fees
\$2,669	\$0	\$1,457	\$1,941	\$0	\$6,067	0	UPS Fees
(\$3,106,126)	\$323,065	(\$1,375,860)	\$548,372	\$323,065	(\$3,287,484)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

431 - Office of the Secretary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$685,632	\$0	\$685,632	5	Provides funding for one (1) Executive Director to provide strategic direction and oversee the implementation of financial oversight initiatives; one (1) Statewide Program Manager to assist in the development of long-term strategies to mitigate financial risk and promote sustainable economic growth; one (1) Attorney 4 to provide legal expertise and support ensuring compliance to relevant laws and policies; one (1) Public Information Director to develop and to help implement initiatives, objectives and policies to the public and stakeholders; and one (1) Administrative Program Specialist B to assist in preparing documents, coordinating schedules, meetings, and correspondence. The Natural Resource Trust Authority (NRTA) was established by Act 727 of the 2024 Regular Session and no positions were included for NRTA in FY 25.
\$0	\$0	\$0	\$218,822	\$0	\$218,822	2	Provides funding for two (2) Accountants. These positions will be responsible for handling grant applications, contract management, federal reporting requirements, accounting, procurement and budgeting for multiple grants.
\$0	\$0	\$0	\$0	\$233,922	\$233,922	2	Provides funding for two (2) Federal Energy Program Manager positions that will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for the Solar for All and Hubs for Energy Resilient Operations grants.
\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	0	Provides funding out of the Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Reduces funding due to the delay in the upgrade of the SONRIS system.
\$0	\$0	\$0	\$0	(\$14,953,340)	(\$14,953,340)	0	Reduction due to delays in receiving federal awards. The current delays requires a temporary reduction in budget authority in FY 2025-2026 to better align with the updated projected timeline.

STATE OF LOUISIANA

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431 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Reduction due to less reliance on private consultants for federal compliance, which ensures both cost efficiency and independence in the compliance functions.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Reduction due to shifting costs from State General Fund (Direct) to the Carbon Dioxide Geologic Storage Trust Fund, which has increased the collection of fees.
\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	Reduction due to the consolidation of offices.
(\$9,700,000)	(\$2,000,000)	\$0	\$3,404,454	(\$14,719,418)	(\$23,014,964)	9	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,902,965	\$1,499,417	\$15,417,800	\$2,784,099	\$4,301,597	\$30,905,878	185	Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.
\$0	\$292,053	\$0	\$0	\$0	\$292,053	3	Transfers three (3) authorized positions from the Office of State Lands to the Department of Energy and Natural Resources due to the reorganization under Executive Order JML 24-13.
\$6,902,965	\$1,791,470	\$15,417,800	\$2,784,099	\$4,301,597	\$31,197,931	188	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

432 - Office of Conservation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,994,856	\$1,499,417	\$15,118,163	\$2,814,849	\$4,474,259	\$36,901,544	185	Existing Operating Budget as of 12/01/2024
(\$6,091,891)	\$0	\$292,787	(\$30,750)	(\$172,662)	(\$6,002,516)	0	Statewide Adjustments
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Other Adjustments
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$604,522	\$0	\$196,572	\$801,094	0	Acquisitions & Major Repairs
(\$605,209)	\$0	\$0	\$0	\$0	(\$605,209)	0	Attrition Adjustment
\$0	\$0	(\$1,396)	\$0	\$0	(\$1,396)	0	Capitol Police
\$76,024	\$0	\$0	\$0	\$0	\$76,024	0	Civil Service Training Series
\$62,641	\$0	\$0	\$0	\$0	\$62,641	0	Group Insurance Rate Adjustment for Active Employees
\$34,780	\$0	\$0	\$0	\$0	\$34,780	0	Group Insurance Rate Adjustment for Retirees
(\$1,426)	\$0	\$0	\$0	\$0	(\$1,426)	0	Legislative Auditor Fees
\$35,721	\$0	\$0	\$0	\$0	\$35,721	0	Maintenance in State-Owned Buildings
\$520,160	\$0	\$0	\$0	\$0	\$520,160	0	Market Rate Classified
(\$402,944)	\$0	(\$147,000)	(\$30,750)	(\$186,500)	(\$767,194)	0	Non-Recurring Acquisitions & Major Repairs
(\$6,302,780)	\$0	(\$135,783)	\$0	(\$182,734)	(\$6,621,297)	0	Non-recurring Carryforwards
\$557	\$0	\$0	\$0	\$0	\$557	0	Office of State Procurement
(\$2,499)	\$0	\$0	\$0	\$0	(\$2,499)	0	Related Benefits Base Adjustment
\$0	\$0	(\$32,297)	\$0	\$0	(\$32,297)	0	Rent in State-Owned Buildings
(\$200,252)	\$0	\$0	\$0	\$0	(\$200,252)	0	Retirement Rate Adjustment
\$0	\$0	\$11,255	\$0	\$0	\$11,255	0	Risk Management
\$693,336	\$0	\$0	\$0	\$0	\$693,336	0	Salary Base Adjustment
\$0	\$0	(\$6,514)	\$0	\$0	(\$6,514)	0	UPS Fees
(\$6,091,891)	\$0	\$292,787	(\$30,750)	(\$172,662)	(\$6,002,516)	0	Total

432 - Office of Conservation

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Increase for the purchase of chairs for the Office of Conservation program.
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

440 - Office of Revenue

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$515,000	\$122,829,667	\$557,914	\$0	\$123,902,581	724	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$9,781,253	\$23,461	\$0	\$9,804,714	(1)	Statewide Adjustments
\$0	\$0	\$1,073,850	(\$23,461)	\$0	\$1,050,389	0	Other Adjustments
\$0	\$515,000	\$133,684,770	\$557,914	\$0	\$134,757,684	723	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$825,512	\$40,275	\$0	\$865,787	0	Acquisitions & Major Repairs
\$0	\$0	(\$6,181)	\$0	\$0	(\$6,181)	0	Administrative Law Judges
\$0	\$0	(\$1,968,166)	\$0	\$0	(\$1,968,166)	0	Attrition Adjustment
\$0	\$0	(\$7,127)	\$0	\$0	(\$7,127)	0	Capitol Park Security
\$0	\$0	\$24,878	\$0	\$0	\$24,878	0	Civil Service Fees
\$0	\$0	\$425,887	\$0	\$0	\$425,887	0	Civil Service Training Series
\$0	\$0	\$205,788	\$0	\$0	\$205,788	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$232,617	\$0	\$0	\$232,617	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$40,859)	\$0	\$0	(\$40,859)	0	Legislative Auditor Fees
\$0	\$0	\$26,201	\$0	\$0	\$26,201	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,652,510	\$0	\$0	\$1,652,510	0	Market Rate Classified
\$0	\$0	(\$448,580)	(\$16,814)	\$0	(\$465,394)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$4,192,520)	\$0	\$0	(\$4,192,520)	0	Non-recurring Carryforwards
\$0	\$0	(\$12,506)	\$0	\$0	(\$12,506)	0	Office of State Procurement
\$0	\$0	\$11,874,097	\$0	\$0	\$11,874,097	0	Office of Technology Services (OTS)
\$0	\$0	(\$94,080)	\$0	\$0	(\$94,080)	(1)	Personnel Reductions
\$0	\$0	(\$34,332)	\$0	\$0	(\$34,332)	0	Related Benefits Base Adjustment
\$0	\$0	(\$29,337)	\$0	\$0	(\$29,337)	0	Rent in State-Owned Buildings
\$0	\$0	(\$697,317)	\$0	\$0	(\$697,317)	0	Retirement Rate Adjustment
\$0	\$0	\$3,344	\$0	\$0	\$3,344	0	Risk Management
\$0	\$0	\$2,046,407	\$0	\$0	\$2,046,407	0	Salary Base Adjustment
\$0	\$0	(\$2,133)	\$0	\$0	(\$2,133)	0	State Treasury Fees
\$0	\$0	(\$2,850)	\$0	\$0	(\$2,850)	0	UPS Fees
\$0	\$0	\$9,781,253	\$23,461	\$0	\$9,804,714	(1)	Total

440 - Office of Revenue

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,073,850	\$0	\$0	\$1,073,850	0	Increases in funding provided to the Board of Tax Appeals for their Administrative Program in accordance with established IAT agreements.
\$0	\$0	\$0	(\$23,461)	\$0	(\$23,461)	0	Reduces expenditures from the Tobacco Regulation Enforcement Fund in order to balance the available amount of revenue in the fund.
\$0	\$0	\$1,073,850	(\$23,461)	\$0	\$1,050,389	0	Total

451 - Local Housing of State Adult Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$192,395,368	\$0	\$0	\$0	\$0	\$192,395,368	0	Existing Operating Budget as of 12/01/2024
\$15,600,000	\$0	\$0	\$0	\$0	\$15,600,000	0	Other Adjustments
(\$4,006,332)	\$0	\$0	\$0	\$0	(\$4,006,332)	0	Workload Adjustments
\$203,989,036	\$0	\$0	\$0	\$0	\$203,989,036	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,400,000	\$0	\$0	\$0	\$0	\$17,400,000	0	Provides a \$3 increase in the per diem rate for Local Housing of Adult Offenders Program. Increase the rate from \$26.39 to \$29.39.
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Reduces the Re-entry Program due to scheduled closure of three re-entry centers in Madison, Franklin, and St. Tammany Parish.
\$15,600,000	\$0	\$0	\$0	\$0	\$15,600,000	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,006,332)	\$0	\$0	\$0	\$0	(\$4,006,332)	0	Reduces per diem funding for 500 inmates who will be transferred back to Louisiana Correctional Institute for Women.
(\$4,006,332)	\$0	\$0	\$0	\$0	(\$4,006,332)	0	Total

452 - Local Housing of State Juvenile Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,759,414	\$0	\$0	\$0	\$0	\$2,759,414	0	Existing Operating Budget as of 12/01/2024
(\$189)	\$0	\$0	\$0	\$0	(\$189)	0	Statewide Adjustments
\$5,310,340	\$0	\$0	\$0	\$0	\$5,310,340	0	Other Adjustments
\$8,069,565	\$0	\$0	\$0	\$0	\$8,069,565	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$189)	\$0	\$0	\$0	\$0	(\$189)	0	Office of Technology Services (OTS)
(\$189)	\$0	\$0	\$0	\$0	(\$189)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,310,177	\$0	\$0	\$0	\$0	\$1,310,177	0	Provides for an increase for per diem rates for local detention centers.
\$1,686,300	\$0	\$0	\$0	\$0	\$1,686,300	0	Provides funding for a contract with the Florida Parishes Juvenile Justice District (FPJJD) to house youth in the Office of Juvenile Justice's custody.
\$2,313,863	\$0	\$0	\$0	\$0	\$2,313,863	0	Provides funding for the housing of the youth population in local detention centers. Increase is due to contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.
\$5,310,340	\$0	\$0	\$0	\$0	\$5,310,340	0	Total

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474 - Workforce Support and Training

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$301,071,922	873	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$395,941	(\$692,188)	(\$296,247)	(5)	Statewide Adjustments
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-Recurring Other
\$4,000,000	\$0	\$0	\$2,000,000	\$12,815,752	\$18,815,752	0	Other Adjustments
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$20,310,048	\$1,700,000	\$72,219	\$117,207,266	\$179,551,894	\$318,841,427	868	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$312,693)	(\$1,107,724)	(\$1,420,417)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,185)	(\$2,552)	(\$3,737)	0	Capitol Police
\$0	\$0	\$0	(\$317)	(\$683)	(\$1,000)	0	Civil Service Fees
\$0	\$0	\$0	\$74	\$754	\$828	0	Civil Service Training Series
\$0	\$0	\$0	\$57,053	\$204,538	\$261,591	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$37,157	\$275,462	\$312,619	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$64,648)	\$0	(\$64,648)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$36,304	\$79,960	\$116,264	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$405,995	\$1,472,275	\$1,878,270	0	Market Rate Classified
\$0	\$0	\$0	(\$8,066)	(\$17,373)	(\$25,439)	0	Office of State Procurement
\$0	\$0	\$0	(\$70,404)	(\$1,204,652)	(\$1,275,056)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$72,706)	(\$318,921)	(\$391,627)	(5)	Personnel Reductions
\$0	\$0	\$0	\$162,782	(\$118,513)	\$44,269	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$44,534)	(\$95,902)	(\$140,436)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$184,888)	(\$589,373)	(\$774,261)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,810)	(\$44,813)	(\$65,623)	0	Risk Management
\$0	\$0	\$0	\$475,857	\$773,243	\$1,249,100	0	Salary Base Adjustment
\$0	\$0	\$0	\$2,153	\$4,635	\$6,788	0	State Treasury Fees
\$0	\$0	\$0	(\$1,183)	(\$2,549)	(\$3,732)	0	UPS Fees
\$0	\$0	\$0	\$395,941	(\$692,188)	(\$296,247)	(5)	Total

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474 - Workforce Support and Training

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution for the Jobs for America's Graduates (JAG) program due to the reduction of Temporary Assistance for Needy Families (TANF) funding from the Department of Children and Family Services (DCFS).
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,000,000	(\$2,000,000)	\$0	0	Means of financing substitution increasing Statutory Dedications out of the Penalty and Interest Account and decreasing Federal Funds for workforce initiatives.
\$4,000,000	\$0	\$0	\$0	\$14,760,000	\$18,760,000	0	Provides additional funding to the Office of Workforce Development for the Louisiana Rehabilitation Services (LRS) to expand access to vocational rehabilitation, training, and employment support for individuals with disabilities.
\$0	\$0	\$0	\$0	\$55,752	\$55,752	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$4,000,000	\$0	\$0	\$2,000,000	\$12,815,752	\$18,815,752	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

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511 - Wildlife and Fisheries Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,873,711	\$19,500	\$10,450	\$27,031,001	\$229,315	\$30,163,977	45	Existing Operating Budget as of 12/01/2024
(\$332,276)	\$0	\$0	(\$7,487,664)	\$0	(\$7,819,940)	0	Statewide Adjustments
\$0	(\$19,500)	\$0	(\$1,030,255)	\$0	(\$1,049,755)	0	Non-Recurring Other
\$0	\$0	\$0	\$10,580,304	\$0	\$10,580,304	0	Other Adjustments
\$0	\$0	\$0	(\$473,913)	\$0	(\$473,913)	0	Other Technical Adjustments
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Means of Finance Substitution
\$9,604,498	\$0	\$10,450	\$21,556,410	\$229,315	\$31,400,673	45	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$97,845)	\$0	(\$97,845)	0	Administrative Law Judges
\$0	\$0	\$0	\$819	\$0	\$819	0	Civil Service Fees
\$0	\$0	\$0	\$17,642	\$0	\$17,642	0	Civil Service Training Series
\$0	\$0	\$0	\$15,848	\$0	\$15,848	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$23,611	\$0	\$23,611	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$12,856)	\$0	(\$12,856)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$119,969	\$0	\$119,969	0	Market Rate Classified
\$0	\$0	\$0	(\$51,575)	\$0	(\$51,575)	0	Non-Recurring Acquisitions & Major Repairs
(\$332,276)	\$0	\$0	(\$7,700,712)	\$0	(\$8,032,988)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$6,624)	\$0	(\$6,624)	0	Office of State Procurement
\$0	\$0	\$0	\$86,606	\$0	\$86,606	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$106,360	\$0	\$106,360	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$55,724)	\$0	(\$55,724)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$423)	\$0	(\$423)	0	Risk Management
\$0	\$0	\$0	\$67,021	\$0	\$67,021	0	Salary Base Adjustment
\$0	\$0	\$0	\$786	\$0	\$786	0	State Treasury Fees
\$0	\$0	\$0	(\$567)	\$0	(\$567)	0	UPS Fees
(\$332,276)	\$0	\$0	(\$7,487,664)	\$0	(\$7,819,940)	0	Total

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511 - Wildlife and Fisheries Management and Finance

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for operations.
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs funding in Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects within the state.
\$0	(\$19,500)	\$0	\$0	\$0	(\$19,500)	0	Non-recurs Interagency Transfers budget authority with the Coastal Protection and Restoration Authority (CPRA) - Natural Resource Damage Assessment (NRDA) for personal services related to BP Oil Spill expenses.
\$0	\$0	\$0	(\$30,255)	\$0	(\$30,255)	0	Non-recurs Statutory Dedications out of the Conservation Fund for one-time IT acquisitions.
\$0	(\$19,500)	\$0	(\$1,030,255)	\$0	(\$1,049,755)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund to the Management and Finance Program for the Louisiana Outdoors Forever Program.
\$0	\$0	\$0	\$9,568,204	\$0	\$9,568,204	0	Increases Statutory Dedications out of the Modernization and Security Fund for IT modernization projects.
\$0	\$0	\$0	\$12,100	\$0	\$12,100	0	Provides Statutory Dedications out of the Conservation Fund for an ongoing software maintenance contract to consult on the setup of the indirect cost recoupment process.
\$0	\$0	\$0	\$10,580,304	\$0	\$10,580,304	0	Total

511 - Wildlife and Fisheries Management and Finance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$40,914	\$0	\$40,914	0	Provides Statutory Dedications out of the Conservation Fund for Treasury Fees. This adjustment will align all Treasury fees in the Office of Management and Finance.
\$0	\$0	\$0	(\$514,827)	\$0	(\$514,827)	0	Reduces in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies.
\$0	\$0	\$0	(\$473,913)	\$0	(\$473,913)	0	Total

STATE OF LOUISIANA

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512 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,750,000	\$329,304	\$294,975	\$40,670,394	\$3,425,710	\$49,470,383	282	Existing Operating Budget as of 12/01/2024
(\$1,020,149)	\$0	\$0	\$644,935	(\$322,200)	(\$697,414)	0	Statewide Adjustments
\$0	\$0	\$50,000	\$561,235	\$0	\$611,235	0	Other Adjustments
\$0	\$0	\$0	\$157,768	\$0	\$157,768	0	Other Technical Adjustments
\$26,497,172	\$0	\$0	(\$26,497,172)	\$0	\$	0	Means of Finance Substitution
\$30,227,023	\$329,304	\$344,975	\$15,537,160	\$3,103,510	\$49,541,972	282	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,171,074	\$389,900	\$1,560,974	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$650,395)	\$0	(\$650,395)	0	Attrition Adjustment
\$0	\$0	\$0	\$17,589	\$0	\$17,589	0	Civil Service Fees
\$0	\$0	\$0	\$146,227	\$0	\$146,227	0	Civil Service Training Series
\$0	\$0	\$0	\$102,619	\$0	\$102,619	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$87,510	\$0	\$87,510	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$410,319	\$0	\$410,319	0	Market Rate Classified
(\$250,000)	\$0	\$0	(\$839,539)	(\$552,600)	(\$1,642,139)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	(\$138,081)	(\$159,500)	(\$797,581)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$6,402)	\$0	(\$6,402)	0	Office of State Procurement
\$0	\$0	\$0	\$519,196	\$0	\$519,196	0	Office of Technology Services (OTS)
(\$270,149)	\$0	\$0	\$0	\$0	(\$270,149)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	\$0	(\$320,372)	\$0	(\$320,372)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$172,704)	\$0	(\$172,704)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$115,726	\$0	\$115,726	0	Risk Management
\$0	\$0	\$0	\$203,368	\$0	\$203,368	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,200)	\$0	(\$1,200)	0	UPS Fees
(\$1,020,149)	\$0	\$0	\$644,935	(\$322,200)	(\$697,414)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

512 - Office of the Secretary

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution decreases Statutory Dedications out of the Conservation Fund (\$28,870) and increases Statutory Dedications out of the Wildlife Habitat and Natural Heritage Trust by \$28,870 to align personal services.
\$26,497,172	\$0	\$0	(\$26,497,172)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations.
\$26,497,172	\$0	\$0	(\$26,497,172)	\$0	\$	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	Provides overtime funding to secure waterways properly at the request of private entities.
\$0	\$0	\$0	\$516,847	\$0	\$516,847	0	Provides Statutory Dedications out of the Conservation Fund for increased fuel costs and the replacement of fifty-seven (57) body armor for officers.
\$0	\$0	\$0	\$150,000	\$0	\$150,000	0	Provides Statutory Dedications out of the Conservation Fund to maintain Waddill training facility buildings (Classroom, Kitchen, and Natatorium).
\$0	\$0	\$0	(\$37,130)	\$0	(\$37,130)	0	Reduces Statutory Dedications out of the Conservation Fund for reduced travel anticipated in FY 2025-2026.
\$0	\$0	\$0	(\$57,952)	\$0	(\$57,952)	0	Reduces Statutory Dedications out of the Conservation Fund in the Enforcement Division for equipment purchases that are being financed instead of purchased outright.
\$0	\$0	\$0	(\$10,530)	\$0	(\$10,530)	0	Reduces Statutory Dedications out of the Conservation Fund to align with projected needs in FY 2025-2026.
\$0	\$0	\$50,000	\$561,235	\$0	\$611,235	0	Total

512 - Office of the Secretary

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$198,682	\$0	\$198,682	0	Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/ SRM for all agencies.
\$0	\$0	\$0	(\$40,914)	\$0	(\$40,914)	0	Reduces Statutory Dedications out of the Conservation Fund to transfer funding to Office of Management and Finance for Treasury Fees. Office of Management and Finance is responsible for paying the invoice for Office of State Treasury.
\$0	\$0	\$0	\$157,768	\$0	\$157,768	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

513 - Office of Wildlife

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,513,217	\$4,339,897	\$4,429,236	\$29,309,822	\$36,249,271	\$76,841,443	226	Existing Operating Budget as of 12/01/2024
(\$1,013,217)	(\$69,034)	(\$245,534)	(\$3,943,154)	(\$5,888,640)	(\$11,159,579)	0	Statewide Adjustments
(\$1,500,000)	(\$272,395)	(\$15,320)	(\$72,446)	(\$24,166)	(\$1,884,327)	0	Non-Recurring Other
\$0	\$0	\$0	(\$197,461)	\$0	(\$197,461)	0	Other Adjustments
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	Other Technical Adjustments
\$0	\$0	\$0	\$	\$0	\$	0	Means of Finance Substitution
\$0	\$3,998,468	\$4,168,382	\$25,287,860	\$30,336,465	\$63,791,175	226	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$96,000	\$4,011,281	\$5,693,828	\$9,801,109	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$426,744)	\$0	(\$426,744)	0	Attrition Adjustment
\$0	\$0	\$0	\$4,890	\$0	\$4,890	0	Civil Service Fees
\$0	\$0	\$0	\$54,901	\$0	\$54,901	0	Civil Service Training Series
\$0	\$0	\$0	\$71,818	\$0	\$71,818	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$51,648	\$0	\$51,648	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$537,247	\$0	\$537,247	0	Market Rate Classified
\$0	\$0	(\$142,587)	(\$6,998,229)	(\$8,738,079)	(\$15,878,895)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,013,217)	(\$69,034)	(\$198,947)	(\$1,367,470)	(\$2,844,389)	(\$5,493,057)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$78,265)	\$0	(\$78,265)	0	Office of State Procurement
\$0	\$0	\$0	(\$710,247)	\$0	(\$710,247)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,057,748	\$0	\$1,057,748	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$218,318)	\$0	(\$218,318)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$1,148)	\$0	(\$1,148)	0	Risk Management
\$0	\$0	\$0	\$68,875	\$0	\$68,875	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,141)	\$0	(\$1,141)	0	UPS Fees
(\$1,013,217)	(\$69,034)	(\$245,534)	(\$3,943,154)	(\$5,888,640)	(\$11,159,579)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

513 - Office of Wildlife

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution increases Statutory Dedications out of the Oil Spill Contingency Fund and decreases Statutory Dedications out of the Conservation Fund to accomplish the scope of services between the Office of Wildlife and the Louisiana Oil Spill Coordinator's Office.
\$0	\$0	\$0	\$	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$272,395)	\$0	\$0	\$0	(\$272,395)	0	Non-recurs funding due to completing the Dewey Wills Wildlife Management Area ATV Trail.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding for legal services for the degradation of coastal properties.
\$0	\$0	(\$15,320)	(\$72,446)	(\$24,166)	(\$111,932)	0	Non-recurs funding for one-time IT Equipment purchases.
(\$1,500,000)	(\$272,395)	(\$15,320)	(\$72,446)	(\$24,166)	(\$1,884,327)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$625,448)	\$0	(\$625,448)	0	Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$9,013)	\$0	(\$9,013)	0	Aligns Statutory Dedications out of the Conservation Quail Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$63,000)	\$0	(\$63,000)	0	Aligns Statutory Dedications out of the Waterfowl Account with funds encumbered in the White Lake Shoreline Protection Project.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Provides Statutory Dedications out of the White Lake Property Fund to conduct the necessary maintenance on the levee system at the White Lake Conservation Area.
\$0	\$0	\$0	(\$197,461)	\$0	(\$197,461)	0	Total

513 - Office of Wildlife

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/ SRM for all agencies.
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

514 - Office of Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,032,021	\$5,540,975	\$28,903,056	\$81,813,533	\$137,289,585	233	Existing Operating Budget as of 12/01/2024
\$0	(\$1,872,994)	(\$161,980)	(\$3,586,404)	(\$35,874,167)	(\$41,495,545)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Non-Recurring Other
\$0	(\$2,160,866)	\$5,670	\$76,362	\$0	(\$2,078,834)	0	Other Adjustments
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Other Technical Adjustments
\$0	\$0	(\$100,000)	\$100,000	\$0	\$	0	Means of Finance Substitution
\$0	\$16,998,161	\$5,284,665	\$25,618,060	\$17,015,710	\$64,916,596	233	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$441,855	\$196,240	\$1,543,422	\$638,870	\$2,820,387	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$672,783)	\$0	(\$672,783)	0	Attrition Adjustment
\$0	\$0	\$0	\$9,473	\$0	\$9,473	0	Civil Service Fees
\$0	\$0	\$0	\$37,497	\$0	\$37,497	0	Civil Service Training Series
\$0	\$0	\$0	\$71,785	\$0	\$71,785	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$55,920	\$0	\$55,920	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$565,790	\$0	\$565,790	0	Market Rate Classified
\$0	(\$448,300)	(\$358,220)	(\$1,691,071)	(\$435,099)	(\$2,932,690)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,866,549)	\$0	(\$5,239,025)	(\$36,077,938)	(\$43,183,512)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$25,474)	\$0	(\$25,474)	0	Office of State Procurement
\$0	\$0	\$0	\$54,481	\$0	\$54,481	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,327,908	\$0	\$1,327,908	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$229,513)	\$0	(\$229,513)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$68,423	\$0	\$68,423	0	Risk Management
\$0	\$0	\$0	\$537,995	\$0	\$537,995	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,232)	\$0	(\$1,232)	0	UPS Fees
\$0	(\$1,872,994)	(\$161,980)	(\$3,586,404)	(\$35,874,167)	(\$41,495,545)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

514 - Office of Fisheries

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$100,000)	\$100,000	\$0	\$0	0	Means of finance substitution decreases Fees and Self-generated Revenues and increases Statutory Dedications out of the Conservation Fund due to under collections from the National Fish and Wildlife Foundation Award.
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution increases Statutory Dedications out of the Shrimp Development and Management Account and decreases Statutory Dedications out of the Conservation Fund to properly fund expenditures associated with shrimp management.
\$0	\$0	(\$100,000)	\$100,000	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Non-recurs funding for completed projects from the National Oceanic and Atmospheric Administration (NOAA) Flood Disaster Grant.
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,160,866)	\$0	\$0	\$0	(\$2,160,866)	0	Aligns funding with the actual expenditures from FY 2024-2025.
\$0	\$0	(\$124,330)	\$0	\$0	(\$124,330)	0	Aligns Statutory Dedications out of the Aquatic Plant Control Dedicated Fund Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$400,641	\$0	\$400,641	0	Aligns Statutory Dedications out of the Charter Boat Fishing Fund to ensure that 10% of the total revenue from charter boat fishing guide licenses is allocated to the Charter Boat Association as required by R.S. 302.9 (G).
\$0	\$0	\$0	(\$170,595)	\$0	(\$170,595)	0	Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.

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514 - Office of Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$276,829)	\$0	(\$276,829)	0	Aligns Statutory Dedications out of the Crab Development, Management and Derelict Crab Trap Removal Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Aligns Statutory Dedications out of the Oyster Resource Management Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$109,891)	\$0	(\$109,891)	0	Aligns Statutory Dedications out of the Saltwater Fish Research and Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$331)	\$0	(\$331)	0	Aligns Statutory Dedications out of the Shrimp Marketing and Promotion Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Provides funding to fulfill the responsibilities of operating and maintaining the Lake Charles Nature and Science Center at Port Wonder.
\$0	\$0	\$0	\$233,367	\$0	\$233,367	0	Provides Statutory Dedications out of the Conservation Fund in order to maintain fund balances and avoid overspending in the Crab Development Management and Derelict Crab Trap Removal Account and the Shrimp Development and Management Account.
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Reduces Statutory Dedications out of the Artificial Reef Development Fund due to the completion of the Gulf States Menhaden contract.
\$0	(\$2,160,866)	\$5,670	\$76,362	\$0	(\$2,078,834)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Provides funding for expenses to OTS related to HCM/ SRM.
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

560 - State Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$14,678,573	\$439,134	\$0	\$0	\$15,117,707	105	Existing Operating Budget as of 12/01/2024
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Statewide Adjustments
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Other Adjustments
\$0	\$15,019,215	\$449,670	\$0	\$0	\$15,468,885	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,105	\$282	\$0	\$0	\$9,387	0	Acquisitions & Major Repairs
\$0	(\$124,365)	(\$3,846)	\$0	\$0	(\$128,211)	0	Attrition Adjustment
\$0	\$1,730	\$53	\$0	\$0	\$1,783	0	Capitol Park Security
\$0	\$40,888	\$1,264	\$0	\$0	\$42,152	0	Civil Service Training Series
\$0	\$34,752	\$1,075	\$0	\$0	\$35,827	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$26,483	\$819	\$0	\$0	\$27,302	0	Group Insurance Rate Adjustment for Retirees
\$0	\$4,018	\$124	\$0	\$0	\$4,142	0	Legislative Auditor Fees
\$0	\$328,982	\$10,175	\$0	\$0	\$339,157	0	Market Rate Classified
\$0	(\$1,126)	(\$34)	\$0	\$0	(\$1,160)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$219)	(\$7)	\$0	\$0	(\$226)	0	Office of State Procurement
\$0	(\$5,985)	(\$185)	\$0	\$0	(\$6,170)	0	Office of Technology Services (OTS)
\$0	\$103,531	\$3,202	\$0	\$0	\$106,733	0	Related Benefits Base Adjustment
\$0	(\$3,638)	(\$112)	\$0	\$0	(\$3,750)	0	Rent in State-Owned Buildings
\$0	(\$126,466)	(\$3,911)	\$0	\$0	(\$130,377)	0	Retirement Rate Adjustment
\$0	(\$2,745)	(\$85)	\$0	\$0	(\$2,830)	0	Risk Management
\$0	\$51,198	\$1,583	\$0	\$0	\$52,781	0	Salary Base Adjustment
\$0	(\$1,046)	(\$32)	\$0	\$0	(\$1,078)	0	UPS Fees
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Increase in rent for the Training and Recruiting Center located in the Louisiana Agriculture building.
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

561 - Municipal Fire and Police Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,684,658	\$0	\$0	\$4,684,658	21	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Statewide Adjustments
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Other Adjustments
\$0	\$0	\$3,182,234	\$0	\$0	\$3,182,234	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$137	\$0	\$0	\$137	0	Civil Service Fees
\$0	\$0	\$13,461	\$0	\$0	\$13,461	0	Civil Service Training Series
\$0	\$0	\$7,486	\$0	\$0	\$7,486	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,274	\$0	\$0	\$3,274	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$52,480	\$0	\$0	\$52,480	0	Market Rate Classified
\$0	\$0	(\$42,168)	\$0	\$0	(\$42,168)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$7,557	\$0	\$0	\$7,557	0	Office of Technology Services (OTS)
\$0	\$0	(\$21,303)	\$0	\$0	(\$21,303)	0	Related Benefits Base Adjustment
\$0	\$0	(\$25,022)	\$0	\$0	(\$25,022)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,253)	\$0	\$0	(\$1,253)	0	Risk Management
\$0	\$0	(\$20,306)	\$0	\$0	(\$20,306)	0	Salary Base Adjustment
\$0	\$0	(\$167)	\$0	\$0	(\$167)	0	UPS Fees
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Reduces one-time funding for the development of a new database.
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

562 - Ethics Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Existing Operating Budget as of 12/01/2024
(\$4,810)	\$0	\$0	\$0	\$0	(\$4,810)	0	Statewide Adjustments
\$636	\$0	\$0	\$0	\$0	\$636	0	Other Adjustments
\$5,024,533	\$0	\$175,498	\$0	\$0	\$5,200,031	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$95,461)	\$0	\$0	\$0	\$0	(\$95,461)	0	Administrative Law Judges
(\$565)	\$0	\$0	\$0	\$0	(\$565)	0	Capitol Park Security
\$2,800	\$0	\$0	\$0	\$0	\$2,800	0	Civil Service Fees
\$14,287	\$0	\$0	\$0	\$0	\$14,287	0	Civil Service Training Series
\$11,975	\$0	\$0	\$0	\$0	\$11,975	0	Group Insurance Rate Adjustment for Active Employees
\$2,906	\$0	\$0	\$0	\$0	\$2,906	0	Group Insurance Rate Adjustment for Retirees
\$122,918	\$0	\$0	\$0	\$0	\$122,918	0	Market Rate Classified
(\$8,818)	\$0	\$0	\$0	\$0	(\$8,818)	0	Non-Recurring Acquisitions & Major Repairs
\$836	\$0	\$0	\$0	\$0	\$836	0	Office of Technology Services (OTS)
(\$18,540)	\$0	\$0	\$0	\$0	(\$18,540)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$8,672)	\$0	\$0	\$0	\$0	(\$8,672)	0	Related Benefits Base Adjustment
(\$1,043)	\$0	\$0	\$0	\$0	(\$1,043)	0	Rent in State-Owned Buildings
(\$43,937)	\$0	\$0	\$0	\$0	(\$43,937)	0	Retirement Rate Adjustment
(\$9,975)	\$0	\$0	\$0	\$0	(\$9,975)	0	Risk Management
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Salary Base Adjustment
(\$828)	\$0	\$0	\$0	\$0	(\$828)	0	State Treasury Fees
(\$88)	\$0	\$0	\$0	\$0	(\$88)	0	UPS Fees
(\$4,810)	\$0	\$0	\$0	\$0	(\$4,810)	0	Total

562 - Ethics Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,636	\$0	\$0	\$0	\$0	\$25,636	0	Per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Reduces operating expenditures identified through review of expenditures, savings and efficiencies.
\$636	\$0	\$0	\$0	\$0	\$636	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

563 - State Police Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$814,753	\$55,000	\$0	\$0	\$0	\$869,753	4	Existing Operating Budget as of 12/01/2024
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Statewide Adjustments
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Other Adjustments
\$851,495	\$55,000	\$0	\$0	\$0	\$906,495	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,303	\$0	\$0	\$0	\$0	\$1,303	0	Group Insurance Rate Adjustment for Active Employees
\$194	\$0	\$0	\$0	\$0	\$194	0	Group Insurance Rate Adjustment for Retirees
\$1,704	\$0	\$0	\$0	\$0	\$1,704	0	Legislative Auditor Fees
\$19,231	\$0	\$0	\$0	\$0	\$19,231	0	Market Rate Unclassified
\$19,254	\$0	\$0	\$0	\$0	\$19,254	0	Office of Technology Services (OTS)
(\$5,778)	\$0	\$0	\$0	\$0	(\$5,778)	0	Related Benefits Base Adjustment
(\$6,008)	\$0	\$0	\$0	\$0	(\$6,008)	0	Retirement Rate Adjustment
(\$12,541)	\$0	\$0	\$0	\$0	(\$12,541)	0	Risk Management
(\$5,019)	\$0	\$0	\$0	\$0	(\$5,019)	0	Salary Base Adjustment
(\$10)	\$0	\$0	\$0	\$0	(\$10)	0	UPS Fees
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Increase to fund operational costs including supplies and contractual expenses for legal fees due to an increase in hourly rates for attorneys and for an online application system.
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

565 - Board of Tax Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$647,331	\$807,089	\$361,361	\$0	\$0	\$1,815,781	11	Existing Operating Budget as of 12/01/2024
\$0	\$64,431	\$0	\$0	\$0	\$64,431	0	Statewide Adjustments
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Other Adjustments
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Workload Adjustments
\$0	\$1,936,859	\$361,361	\$0	\$0	\$2,298,220	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$222	\$0	\$0	\$0	\$222	0	Capitol Park Security
\$0	\$2,902	\$0	\$0	\$0	\$2,902	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,205	\$0	\$0	\$0	\$1,205	0	Group Insurance Rate Adjustment for Retirees
\$0	\$28,364	\$0	\$0	\$0	\$28,364	0	Office of Technology Services (OTS)
\$0	\$13,851	\$0	\$0	\$0	\$13,851	0	Related Benefits Base Adjustment
\$0	(\$946)	\$0	\$0	\$0	(\$946)	0	Rent in State-Owned Buildings
\$0	(\$9,922)	\$0	\$0	\$0	(\$9,922)	0	Retirement Rate Adjustment
\$0	(\$565)	\$0	\$0	\$0	(\$565)	0	Risk Management
\$0	\$29,382	\$0	\$0	\$0	\$29,382	0	Salary Base Adjustment
\$0	(\$62)	\$0	\$0	\$0	(\$62)	0	UPS Fees
\$0	\$64,431	\$0	\$0	\$0	\$64,431	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of finance substitution in the Administrative program increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Revenue.
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Total

565 - Board of Tax Appeals

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Increases travel funds in the Local Tax Division program for Ad-Hoc judges due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Two (2) authorized T.O. in the Administrative program, including a Law Clerk position and a Special Project Officer, and additional funding for Ad Hoc judges to add additional hearing dates, due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Total

585 - LA State Employees Retirement Sys - Contributions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

586 - Teachers Retirement System - Contributions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

600 - LSU System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$492,838,441	\$8,485,184	\$786,152,963	\$24,140,874	\$13,018,275	\$1,324,635,737	0	Existing Operating Budget as of 12/01/2024
(\$738,807)	\$0	\$0	\$0	\$0	(\$738,807)	0	Statewide Adjustments
(\$21,791,499)	\$0	\$0	\$0	\$0	(\$21,791,499)	0	Non-Recurring Other
\$20,489,726	\$0	\$52,881,572	\$10,833,752	\$1,000,000	\$85,205,050	0	Other Adjustments
\$490,797,861	\$8,485,184	\$839,034,535	\$34,974,626	\$14,018,275	\$1,387,310,481	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$738,807)	\$0	\$0	\$0	\$0	(\$738,807)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$738,807)	\$0	\$0	\$0	\$0	(\$738,807)	0	Total

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600 - LSU System

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for personal services.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from LSU-Agricultural Center for equipment for research stations.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for operating expenses.
(\$6,000,000)	\$0	\$0	\$0	\$0	(\$6,000,000)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
(\$1,291,499)	\$0	\$0	\$0	\$0	(\$1,291,499)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
(\$21,791,499)	\$0	\$0	\$0	\$0	(\$21,791,499)	0	Total

STATE OF LOUISIANA

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600 - LSU System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$52,881,572	\$0	\$0	\$52,881,572	0	Adjustment to institutions in the Louisiana State University (LSU) Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU - A&M College: \$49,000,000 LSU Health Sciences Center - Shreveport: \$1,281,572 LSU Health Sciences Center - New Orleans: \$2,600,000
\$13,600	\$0	\$0	\$0	\$0	\$13,600	0	Adjustment to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.
\$0	\$0	\$0	\$14,540	\$0	\$14,540	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$351,219	\$0	\$351,219	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$532,007)	\$0	(\$532,007)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: (\$352,275) LSU - Agricultural Center: (\$179,732)
\$476,686,668	\$0	\$0	\$0	\$0	\$476,686,668	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural Center for support and extension related programs.
\$450,000	\$0	\$0	\$0	\$0	\$450,000	0	Provides funding outside of the higher education formula to Louisiana State University - A&M College for a financial and academic audit of the University of New Orleans.

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600 - LSU System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0	Provides funding outside of the higher education formula to Louisiana State University - A&M College for the purchase of Copper Crowne.
\$900,000	\$0	\$0	\$0	\$0	\$900,000	0	Provides funding outside of the higher education formula to Louisiana State University - A&M College to support the development of LSU System Health Affairs.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Provides funding outside of the higher education formula to Louisiana State University - Eunice.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for research activities at the St. Vincent campus.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Provides funding outside of the higher education formula to Pennington Biomedical Research Institution to offset federal indirect cost recovery reductions.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides funding to Louisiana State University – Agricultural Center for operations.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to Louisiana State University - Shreveport for campus safety and security improvements.
\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Louisiana State University - A&M College for graduate assistantships.
(\$471,060,542)	\$0	\$0	\$0	\$0	(\$471,060,542)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$20,489,726	\$0	\$52,881,572	\$10,833,752	\$1,000,000	\$85,205,050	0	Total

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610 - LA Health Care Services Division

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884	0	Existing Operating Budget as of 12/01/2024
\$62,024	\$402,253	\$495,441	\$0	\$119,834	\$1,079,552	0	Statewide Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Other Adjustments
\$25,066,857	\$17,005,954	\$26,071,001	\$0	\$5,442,624	\$73,586,436	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,513	\$0	\$0	\$0	\$0	\$6,513	0	Civil Service Fees
\$9,170	\$34,642	\$47,888	\$0	\$10,189	\$101,889	0	Group Insurance Rate Adjustment for Active Employees
\$54,854	\$207,225	\$286,457	\$0	\$60,948	\$609,484	0	Group Insurance Rate Adjustment for Retirees
(\$21,986)	\$0	\$0	\$0	\$0	(\$21,986)	0	Legislative Auditor Fees
\$68,050	\$257,079	\$355,375	\$0	\$75,612	\$756,116	0	Market Rate Classified
\$107	\$0	\$0	\$0	\$0	\$107	0	Office of State Procurement
(\$3,794)	\$0	\$0	\$0	\$0	(\$3,794)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$24,223)	(\$91,510)	(\$126,500)	\$0	(\$26,915)	(\$269,148)	0	Retirement Rate Adjustment
(\$26,667)	(\$5,183)	(\$67,779)	\$0	\$0	(\$99,629)	0	Risk Management
\$62,024	\$402,253	\$495,441	\$0	\$119,834	\$1,079,552	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of financing substitution reducing Interagency Transfers and increasing Fees and Self-generated Revenues to align with projected revenues to reflect a shift in payer mix.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Total

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615 - Southern University System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$68,472,475	\$4,476,791	\$115,831,100	\$12,454,156	\$13,654,209	\$214,888,731	0	Existing Operating Budget as of 12/01/2024
(\$98,644)	\$0	\$0	\$0	\$0	(\$98,644)	0	Statewide Adjustments
(\$10,223,141)	\$0	\$0	(\$7,900,000)	(\$10,000,000)	(\$28,123,141)	0	Non-Recurring Other
\$8,773,329	\$0	(\$3,542,054)	\$57,244	\$0	\$5,288,519	0	Other Adjustments
\$66,924,019	\$4,476,791	\$112,289,046	\$4,611,400	\$3,654,209	\$191,955,465	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$98,644)	\$0	\$0	\$0	\$0	(\$98,644)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$98,644)	\$0	\$0	\$0	\$0	(\$98,644)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)	0	Non-recurs funding from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)

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615 - Southern University System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$223,141)	\$0	\$0	\$0	\$0	(\$223,141)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Southern University-Agricultural & Mechanical College for one-time crime prevention initiatives in the city of Baton Rouge.
\$0	\$0	\$0	(\$3,700,000)	\$0	(\$3,700,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-Agricultural & Mechanical College for roof repairs, acquisitions, and major repairs.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-New Orleans for one-time accreditation-related expenses.
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for the Museum of Art.
(\$10,223,141)	\$0	\$0	(\$7,900,000)	(\$10,000,000)	(\$28,123,141)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,542,054)	\$0	\$0	(\$3,542,054)	0	Adjustment to institutions in the Southern University (SU) Board of Supervisors due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)

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615 - Southern University System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,551	\$0	\$6,551	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$50,693	\$0	\$50,693	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$56,522,663	\$0	\$0	\$0	\$0	\$56,522,663	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenses.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for evening and weekend college.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for operating expenses.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides funding outside of the higher education formula to Southern University - Shreveport for operating expenses.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to the Southern University - Agricultural Research and Extension Center for operating expenses.
(\$58,249,334)	\$0	\$0	\$0	\$0	(\$58,249,334)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$8,773,329	\$0	(\$3,542,054)	\$57,244	\$0	\$5,288,519	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

620 - University of Louisiana System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$300,035,965	\$309,923	\$672,482,759	\$25,515,858	\$0	\$998,344,505	0	Existing Operating Budget as of 12/01/2024
(\$813,314)	\$0	\$0	\$0	\$0	(\$813,314)	0	Statewide Adjustments
(\$8,047,261)	(\$50,000)	\$0	(\$8,000,000)	\$0	(\$16,097,261)	0	Non-Recurring Other
\$23,243,662	\$0	\$21,510,702	\$6,259,082	\$0	\$51,013,446	0	Other Adjustments
\$314,419,052	\$259,923	\$693,993,461	\$23,774,940	\$0	\$1,032,447,376	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$813,314)	\$0	\$0	\$0	\$0	(\$813,314)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$813,314)	\$0	\$0	\$0	\$0	(\$813,314)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0	Non-recurs funding from the Division of Administration for the Governor's Program for Gifted Children. This program, housed at McNeese State University, provides a comprehensive enrichment program for intellectually and artistically gifted children in Louisiana. These funds were one-time expenditures per Act 776 of the 2024 Regular Legislative Session.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for operating expenses.
(\$6,000,000)	\$0	\$0	\$0	\$0	(\$6,000,000)	0	Non-recurs funding received outside of the higher education formula from Nicholls State University for accreditation and operating expenses.
(\$20,000)	\$0	\$0	\$0	\$0	(\$20,000)	0	Non-recurs funding received outside of the higher education formula from Southeastern Louisiana University for additional scholarships.
(\$1,225,000)	\$0	\$0	\$0	\$0	(\$1,225,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for additional system funding.

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

620 - University of Louisiana System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$552,261)	\$0	\$0	\$0	\$0	(\$552,261)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana at Monroe (ULM) for the College of Pharmacy.
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
(\$8,047,261)	(\$50,000)	\$0	(\$8,000,000)	\$0	(\$16,097,261)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$275,230)	\$0	(\$275,230)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	\$284,312	\$0	\$284,312	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

620 - University of Louisiana System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$290,569,126	\$0	\$0	\$0	\$0	\$290,569,126	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides funding outside of the higher education formula to Grambling State University for operating expenses.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding outside of the higher education formula to McNeese State University for the Governor's Program for Gifted Children.
\$600,000	\$0	\$0	\$0	\$0	\$600,000	0	Provides funding outside of the higher education formula to Nicholls State University for the operating expenses of the Maritime Academy.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding outside of the higher education formula to Northwestern State University for military and first responder support.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides funding outside of the higher education formula to the University of Louisiana at Lafayette for operating expenses.
\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	0	Provides funding outside of the higher education formula to the University of Louisiana at Monroe for operating expenses.
\$13,463,240	\$0	\$0	\$0	\$0	\$13,463,240	0	Provides funding outside of the higher education formula to the University of New Orleans for debt payments.
\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	0	Provides funding outside of the higher education formula to the University of New Orleans for the Recreation for Youth Partnership with community partners.
\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Southeastern Louisiana University for infrastructure and security.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of New Orleans for debt payments.
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of New Orleans for deferred maintenance.

620 - University of Louisiana System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$21,510,702	\$0	\$0	\$21,510,702	0	Reduces excess budget authority from the University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees. Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 UNO: (\$7,187,256)
(\$291,988,704)	\$0	\$0	\$0	\$0	(\$291,988,704)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$23,243,662	\$0	\$21,510,702	\$6,259,082	\$0	\$51,013,446	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$155,291,612	\$0	\$169,815,083	\$16,030,143	\$0	\$341,136,838	0	Existing Operating Budget as of 12/01/2024
(\$785,830)	\$0	\$0	\$0	\$0	(\$785,830)	0	Statewide Adjustments
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Non-Recurring Other
(\$705,217)	\$0	\$5,997,024	\$2,022,172	\$0	\$7,313,979	0	Other Adjustments
\$153,481,419	\$0	\$175,812,107	\$18,052,315	\$0	\$347,345,841	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$785,830)	\$0	\$0	\$0	\$0	(\$785,830)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$785,830)	\$0	\$0	\$0	\$0	(\$785,830)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Total

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,997,024	\$0	\$0	\$5,997,024	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	(\$91,744)	\$0	(\$91,744)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	\$21,756	\$0	\$21,756	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	\$92,160	\$0	\$92,160	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$154,267,249	\$0	\$0	\$0	\$0	\$154,267,249	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Delgado Community College for a culinary building.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Delgado Community College for a maritime and industrial training center aquatics facility.
(\$154,972,466)	\$0	\$0	\$0	\$0	(\$154,972,466)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$705,217)	\$0	\$5,997,024	\$2,022,172	\$0	\$7,313,979	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

656 - Special School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,141,431	\$10,625,096	\$168,145	\$152,220	\$0	\$41,086,892	356	Existing Operating Budget as of 12/01/2024
(\$3,884,769)	(\$889,899)	\$0	\$0	\$0	(\$4,774,668)	(19)	Statewide Adjustments
\$17,000	\$0	\$0	\$1,142	\$0	\$18,142	0	Other Adjustments
\$26,273,662	\$9,735,197	\$168,145	\$153,362	\$0	\$36,330,366	337	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$589,506)	\$0	\$0	\$0	\$0	(\$589,506)	0	Attrition Adjustment
\$3,703	\$0	\$0	\$0	\$0	\$3,703	0	Civil Service Fees
\$105,753	\$0	\$0	\$0	\$0	\$105,753	0	Group Insurance Rate Adjustment for Active Employees
\$114,897	\$0	\$0	\$0	\$0	\$114,897	0	Group Insurance Rate Adjustment for Retirees
\$10,466	\$0	\$0	\$0	\$0	\$10,466	0	Legislative Auditor Fees
\$148,469	\$0	\$0	\$0	\$0	\$148,469	0	Market Rate Classified
(\$2,583,748)	\$0	\$0	\$0	\$0	(\$2,583,748)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,187,147)	(\$271,508)	\$0	\$0	\$0	(\$1,458,655)	0	Non-recurring Carryforwards
(\$3,714)	\$0	\$0	\$0	\$0	(\$3,714)	0	Office of State Procurement
\$44,430	\$0	\$0	\$0	\$0	\$44,430	0	Office of Technology Services (OTS)
(\$210,191)	\$0	\$0	\$0	\$0	(\$210,191)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,476,002)	\$0	\$0	\$0	\$0	(\$1,476,002)	(19)	Personnel Reductions
\$101,915	(\$618,391)	\$0	\$0	\$0	(\$516,476)	0	Related Benefits Base Adjustment
(\$174,554)	\$0	\$0	\$0	\$0	(\$174,554)	0	Retirement Rate Adjustment
(\$80,612)	\$0	\$0	\$0	\$0	(\$80,612)	0	Risk Management
\$1,892,346	\$0	\$0	\$0	\$0	\$1,892,346	0	Salary Base Adjustment
(\$1,274)	\$0	\$0	\$0	\$0	(\$1,274)	0	UPS Fees
(\$3,884,769)	(\$889,899)	\$0	\$0	\$0	(\$4,774,668)	(19)	Total

656 - Special School District

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,142	\$0	\$1,142	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Provides for an increase in medical and legal services contracts.
\$17,000	\$0	\$0	\$1,142	\$0	\$18,142	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

657 - Louisiana School for Math, Science, and the Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,030,808	\$3,439,709	\$650,459	\$79,032	\$0	\$11,200,008	91	Existing Operating Budget as of 12/01/2024
\$25,493	(\$350,332)	\$0	\$0	\$0	(\$324,839)	0	Statewide Adjustments
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-Recurring Other
\$612,817	\$0	\$0	\$2,491	\$0	\$615,308	0	Other Adjustments
\$7,669,118	\$3,087,004	\$650,459	\$81,523	\$0	\$11,488,104	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$79,167)	\$0	\$0	\$0	\$0	(\$79,167)	0	Attrition Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	Civil Service Fees
\$23,037	\$0	\$0	\$0	\$0	\$23,037	0	Group Insurance Rate Adjustment for Active Employees
\$12,400	\$0	\$0	\$0	\$0	\$12,400	0	Group Insurance Rate Adjustment for Retirees
\$1,185	\$0	\$0	\$0	\$0	\$1,185	0	Legislative Auditor Fees
\$15,097	\$0	\$0	\$0	\$0	\$15,097	0	Market Rate Classified
(\$448,757)	(\$332,202)	\$0	\$0	\$0	(\$780,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,542)	(\$18,130)	\$0	\$0	\$0	(\$54,672)	0	Non-recurring Carryforwards
\$1,148	\$0	\$0	\$0	\$0	\$1,148	0	Office of State Procurement
\$6,617	\$0	\$0	\$0	\$0	\$6,617	0	Office of Technology Services (OTS)
(\$13,654)	\$0	\$0	\$0	\$0	(\$13,654)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$296,744	\$0	\$0	\$0	\$0	\$296,744	0	Related Benefits Base Adjustment
(\$41,813)	\$0	\$0	\$0	\$0	(\$41,813)	0	Retirement Rate Adjustment
\$14,167	\$0	\$0	\$0	\$0	\$14,167	0	Risk Management
\$275,592	\$0	\$0	\$0	\$0	\$275,592	0	Salary Base Adjustment
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	State Treasury Fees
(\$325)	\$0	\$0	\$0	\$0	(\$325)	0	UPS Fees
\$25,493	(\$350,332)	\$0	\$0	\$0	(\$324,839)	0	Total

657 - Louisiana School for Math, Science, and the Arts

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding.
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,491	\$0	\$2,491	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$68,705	\$0	\$0	\$0	\$0	\$68,705	0	Provides for increased security costs associated with night time security in the dormitory building.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.
\$304,538	\$0	\$0	\$0	\$0	\$304,538	0	Provides funding for the salary schedule adopted by the board.
\$612,817	\$0	\$0	\$2,491	\$0	\$615,308	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

658 - Thrive Academy

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,950,562	\$2,370,493	\$0	\$77,718	\$0	\$10,398,773	44	Existing Operating Budget as of 12/01/2024
(\$96,893)	(\$153,080)	\$0	\$0	\$0	(\$249,973)	0	Statewide Adjustments
\$473,209	\$162,462	\$5,000	\$794	\$0	\$641,465	5	Other Adjustments
\$8,326,878	\$2,379,875	\$5,000	\$78,512	\$0	\$10,790,265	49	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52	\$0	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$11,349	\$0	\$0	\$0	\$0	\$11,349	0	Group Insurance Rate Adjustment for Active Employees
\$2,674	\$0	\$0	\$0	\$0	\$2,674	0	Legislative Auditor Fees
\$4,674	\$0	\$0	\$0	\$0	\$4,674	0	Market Rate Classified
\$0	(\$153,080)	\$0	\$0	\$0	(\$153,080)	0	Non-Recurring Acquisitions & Major Repairs
\$1,829	\$0	\$0	\$0	\$0	\$1,829	0	Office of State Procurement
(\$13,575)	\$0	\$0	\$0	\$0	(\$13,575)	0	Office of Technology Services (OTS)
(\$26,469)	\$0	\$0	\$0	\$0	(\$26,469)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$38,172)	\$0	\$0	\$0	\$0	(\$38,172)	0	Related Benefits Base Adjustment
(\$27,154)	\$0	\$0	\$0	\$0	(\$27,154)	0	Retirement Rate Adjustment
\$4,170	\$0	\$0	\$0	\$0	\$4,170	0	Risk Management
(\$16,121)	\$0	\$0	\$0	\$0	(\$16,121)	0	Salary Base Adjustment
(\$150)	\$0	\$0	\$0	\$0	(\$150)	0	UPS Fees
(\$96,893)	(\$153,080)	\$0	\$0	\$0	(\$249,973)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

658 - Thrive Academy

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$794	\$0	\$794	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$0	\$0	\$0	\$0	\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$162,462	\$0	\$0	\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$97,254	\$0	\$0	\$0	\$0	\$97,254	0	Provides for an increase in operational expenses and supply costs.
\$117,496	\$0	\$0	\$0	\$0	\$117,496	0	Provides for an increase in Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$108,459	\$0	\$0	\$0	\$0	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding to support the faculty and staff.
\$473,209	\$162,462	\$5,000	\$794	\$0	\$641,465	5	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

659 - Ecole Pointe-Au-Chien

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,083,182	\$325,750	\$700,000	\$0	\$0	\$2,108,932	13	Existing Operating Budget as of 12/01/2024
(\$16,767)	\$43,250	\$0	\$0	\$0	\$26,483	0	Statewide Adjustments
\$0	\$11,040	(\$525,000)	\$0	\$0	(\$513,960)	0	Other Adjustments
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Workload Adjustments
\$1,361,170	\$380,040	\$175,000	\$0	\$0	\$1,916,210	16	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,924	\$0	\$0	\$0	\$0	\$1,924	0	Group Insurance Rate Adjustment for Active Employees
\$36,459	\$0	\$0	\$0	\$0	\$36,459	0	Legislative Auditor Fees
(\$116,228)	\$0	\$0	\$0	\$0	(\$116,228)	0	Office of Technology Services (OTS)
(\$23,956)	\$0	\$0	\$0	\$0	(\$23,956)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$11,673	\$0	\$0	\$0	\$0	\$11,673	0	Related Benefits Base Adjustment
(\$5,587)	\$0	\$0	\$0	\$0	(\$5,587)	0	Retirement Rate Adjustment
\$2,413	\$0	\$0	\$0	\$0	\$2,413	0	Risk Management
\$76,303	\$43,250	\$0	\$0	\$0	\$119,553	0	Salary Base Adjustment
\$232	\$0	\$0	\$0	\$0	\$232	0	UPS Fees
(\$16,767)	\$43,250	\$0	\$0	\$0	\$26,483	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$11,040	\$0	\$0	\$0	\$11,040	0	Increases Interagency Transfers from the Minimum Foundation Program within the Louisiana Department of Education to align with the most recent student count projections.
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Provides a reduction to align funding with anticipated revenue collections.
\$0	\$11,040	(\$525,000)	\$0	\$0	(\$513,960)	0	Total

659 - Ecole Pointe-Au-Chien

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

662 - Louisiana Educational TV Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,780,264	\$315,917	\$2,344,201	\$1,476,448	\$0	\$15,916,830	65	Existing Operating Budget as of 12/01/2024
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Statewide Adjustments
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-Recurring Other
\$6,910,137	\$315,917	\$2,344,201	\$1,476,448	\$0	\$11,046,703	64	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,463	\$0	\$0	\$0	\$0	\$1,463	0	Civil Service Fees
\$21,292	\$0	\$0	\$0	\$0	\$21,292	0	Group Insurance Rate Adjustment for Active Employees
\$17,438	\$0	\$0	\$0	\$0	\$17,438	0	Group Insurance Rate Adjustment for Retirees
\$120,683	\$0	\$0	\$0	\$0	\$120,683	0	Market Rate Classified
(\$3,436,738)	\$0	\$0	\$0	\$0	(\$3,436,738)	0	Non-Recurring Acquisitions & Major Repairs
(\$926,080)	\$0	\$0	\$0	\$0	(\$926,080)	0	Non-recurring Carryforwards
(\$3,576)	\$0	\$0	\$0	\$0	(\$3,576)	0	Office of State Procurement
\$698	\$0	\$0	\$0	\$0	\$698	0	Office of Technology Services (OTS)
(\$31,181)	\$0	\$0	\$0	\$0	(\$31,181)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$99,045)	\$0	\$0	\$0	\$0	(\$99,045)	(1)	Personnel Reductions
(\$9,709)	\$0	\$0	\$0	\$0	(\$9,709)	0	Related Benefits Base Adjustment
(\$66,830)	\$0	\$0	\$0	\$0	(\$66,830)	0	Retirement Rate Adjustment
(\$58,128)	\$0	\$0	\$0	\$0	(\$58,128)	0	Risk Management
\$199,617	\$0	\$0	\$0	\$0	\$199,617	0	Salary Base Adjustment
(\$31)	\$0	\$0	\$0	\$0	(\$31)	0	UPS Fees
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Total

662 - Louisiana Educational TV Authority

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding for Tele-Louisiane French programming expenses.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding to the Broadcasting program for operating expenses.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

666 - Board of Elementary & Secondary Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,652	\$0	\$50,000	\$20,718,780	\$0	\$21,924,432	11	Existing Operating Budget as of 12/01/2024
(\$21,849)	\$0	\$10,000	\$0	\$0	(\$11,849)	0	Statewide Adjustments
\$48,977	\$0	\$0	\$781,220	\$0	\$830,197	0	Other Adjustments
\$1,182,780	\$0	\$60,000	\$21,500,000	\$0	\$22,742,780	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313	\$0	\$0	\$0	\$0	\$313	0	Capitol Park Security
\$2,653	\$0	\$0	\$2,224	\$0	\$4,877	0	Group Insurance Rate Adjustment for Active Employees
\$2,713	\$0	\$0	\$0	\$0	\$2,713	0	Group Insurance Rate Adjustment for Retirees
(\$113)	\$0	\$0	(\$112)	\$0	(\$225)	0	Legislative Auditor Fees
\$23,445	\$0	\$0	\$22,030	\$0	\$45,475	0	Market Rate Unclassified
(\$1,957)	\$0	\$0	\$0	\$0	(\$1,957)	0	Office of State Procurement
(\$989)	\$0	\$0	\$0	\$0	(\$989)	0	Office of Technology Services (OTS)
(\$7,082)	\$0	\$0	\$0	\$0	(\$7,082)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$7,077)	\$0	\$0	(\$1,551)	\$0	(\$8,628)	0	Related Benefits Base Adjustment
(\$657)	\$0	\$0	\$0	\$0	(\$657)	0	Rent in State-Owned Buildings
(\$3,424)	\$0	\$0	(\$2,807)	\$0	(\$6,231)	0	Retirement Rate Adjustment
(\$29,050)	\$0	\$10,000	(\$5,392)	\$0	(\$24,442)	0	Risk Management
(\$632)	\$0	\$0	(\$14,392)	\$0	(\$15,024)	0	Salary Base Adjustment
\$8	\$0	\$0	\$0	\$0	\$8	0	UPS Fees
(\$21,849)	\$0	\$10,000	\$0	\$0	(\$11,849)	0	Total

666 - Board of Elementary & Secondary Education

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$0	\$0	\$0	(\$218,780)	\$0	(\$218,780)	0	Reduces Statutory Dedications out of the Louisiana Charter School Start-up Loan Fund to transfer administrative authority from the State Board of Elementary and Secondary Education to the Division of Administration, in the event SB 71 is enacted into law.
\$48,977	\$0	\$0	\$781,220	\$0	\$830,197	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$300,781,342	\$14,752,107	\$16,030,299	\$164,097,086	\$34,232,149	\$529,892,983	0	Existing Operating Budget as of 12/01/2024
(\$950,368)	\$0	\$0	\$0	\$0	(\$950,368)	0	Statewide Adjustments
(\$113,953)	\$0	\$0	(\$1,000,000)	\$0	(\$1,113,953)	0	Non-Recurring Other
(\$6,856,448)	(\$175,000)	\$20,000	(\$5,905,329)	\$0	(\$12,916,777)	0	Other Adjustments
\$3,379,202	\$0	\$0	\$0	\$0	\$3,379,202	0	New and Expanded
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Workload Adjustments
\$296,239,775	\$14,256,109	\$16,050,299	\$157,191,757	\$34,232,149	\$517,970,089	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$891,799)	\$0	\$0	\$0	\$0	(\$891,799)	0	Non-recurring Carryforwards
(\$58,569)	\$0	\$0	\$0	\$0	(\$58,569)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$950,368)	\$0	\$0	\$0	\$0	(\$950,368)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$113,953)	\$0	\$0	\$0	\$0	(\$113,953)	0	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
(\$113,953)	\$0	\$0	(\$1,000,000)	\$0	(\$1,113,953)	0	Total

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,306,929	\$0	\$1,306,929	0	Adjustment to Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for fulfillment of contractual obligations to address healthcare workforce shortages in FY 2025-2026.
\$0	\$0	\$0	(\$1,150,000)	\$0	(\$1,150,000)	0	Adjustment to Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$175,000)	\$0	\$0	\$0	(\$175,000)	0	Adjusts Interagency Transfers from the Louisiana Racing Commission, which provides the Board of Regents with a distribution of off-track betting revenues. These revenues have been in decline for the past three years.
\$0	\$0	\$0	\$694	\$0	\$694	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$8,628,953)	\$0	\$0	(\$6,062,952)	\$0	(\$14,691,905)	0	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards with projected need and the most recent Revenue Estimating Conference (REC) forecast, fully funding the program at \$282,414,370.
(\$978,045,706)	\$0	\$0	\$0	\$0	(\$978,045,706)	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	0	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is \$6 million.
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Provides Fees and Self-generated Revenues budget authority to allow for donor-specific scholarships.
\$6,134,332	\$0	\$0	\$0	\$0	\$6,134,332	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Reduces funding for the Lightcast economic modeling subscription (\$300,000), LaStem annual summit (\$125,000), and the Canvas Credentials Software subscription (\$100,000).
(\$4,362,167)	\$0	\$0	\$0	\$0	(\$4,362,167)	0	Total summary adjustment reflecting statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.
\$976,271,046	\$0	\$0	\$0	\$0	\$976,271,046	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$6,856,448)	(\$175,000)	\$20,000	(\$5,905,329)	\$0	(\$12,916,777)	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,379,202	\$0	\$0	\$0	\$0	\$3,379,202	0	Provides funding for the TOPS Excellence award level for students who score a 31 or higher on the ACT, per Act 347 of the 2025 Regular Legislative Session. This reflects the net impact of awards that would qualify for the Honors award, but will now qualify for the Excellence award.
\$3,379,202	\$0	\$0	\$0	\$0	\$3,379,202	0	Total

671 - Board of Regents

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Reduces funding from the Department of Children and Family Services for Strategies to Empower People (STEP) Vocational Education Program, which awards academic scholarships to qualified students who have been covered under the Family Independence Temporary Assistance (FITAP) program. There has been a decline in students qualifying for this scholarship due to students prioritizing other forms of aid, leaving little eligible expenses that qualify for STEP.
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,446,280	\$2,533,948	\$0	\$78,413	\$0	\$10,058,641	79	Existing Operating Budget as of 12/01/2024
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Statewide Adjustments
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	0	Other Adjustments
\$7,663,382	\$2,423,059	\$0	\$80,594	\$0	\$10,167,035	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$171	\$0	\$0	\$0	\$0	\$171	0	Civil Service Fees
\$23,518	\$0	\$0	\$0	\$0	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$0	\$0	\$0	\$0	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$0	\$0	\$0	\$0	\$80	0	Legislative Auditor Fees
\$10,486	\$0	\$0	\$0	\$0	\$10,486	0	Market Rate Classified
(\$190,558)	\$0	\$0	\$0	\$0	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$110,889)	\$0	\$0	\$0	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	\$0	\$0	\$0	\$0	(\$2,174)	0	Office of State Procurement
\$138	\$0	\$0	\$0	\$0	\$138	0	Office of Technology Services (OTS)
(\$35,507)	\$0	\$0	\$0	\$0	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	\$0	\$0	\$0	\$0	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	\$0	\$0	\$0	\$0	(\$14,286)	0	Risk Management
\$240,076	\$0	\$0	\$0	\$0	\$240,076	0	Salary Base Adjustment
(\$162)	\$0	\$0	\$0	\$0	(\$162)	0	UPS Fees
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Total

673 - New Orleans Center for the Creative Arts

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,181	\$0	\$2,181	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	0	Total

678 - State Activities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$56,592,351	\$14,809,651	\$7,047,707	\$1,636,498	\$163,868,594	\$243,954,801	503	Existing Operating Budget as of 12/01/2024
\$4,309,564	(\$93)	(\$60,210)	\$0	\$1,021,605	\$5,270,866	0	Statewide Adjustments
(\$630,000)	\$0	\$0	(\$1,573,988)	(\$50,525,404)	(\$52,729,392)	0	Non-Recurring Other
\$70,000	(\$2,127,355)	\$0	\$1,000,000	\$0	(\$1,057,355)	0	Other Adjustments
\$1,096,290	\$0	\$0	\$0	\$0	\$1,096,290	0	Other Annualizations
\$377,792	\$0	\$0	\$0	\$0	\$377,792	8	Workload Adjustments
\$61,815,997	\$12,682,203	\$6,987,497	\$1,062,510	\$114,364,795	\$196,913,002	511	Total

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678 - State Activities

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$240,882	\$240,882	0	Administrative Law Judges
(\$241,674)	\$0	\$0	\$0	(\$835,883)	(\$1,077,557)	0	Attrition Adjustment
\$6,113	\$0	\$0	\$0	\$0	\$6,113	0	Capitol Park Security
(\$112)	\$0	\$0	\$0	\$0	(\$112)	0	Capitol Police
\$24,419	\$0	\$0	\$0	\$0	\$24,419	0	Civil Service Fees
\$19,610	\$0	\$0	\$0	\$68,039	\$87,649	0	Civil Service Training Series
\$38,313	\$0	\$2,076	\$0	\$128,361	\$168,750	0	Group Insurance Rate Adjustment for Active Employees
\$68,363	\$0	\$0	\$0	\$87,041	\$155,404	0	Group Insurance Rate Adjustment for Retirees
\$10,048	\$0	\$0	\$0	\$0	\$10,048	0	Legislative Auditor Fees
\$4,019	\$0	\$0	\$0	\$0	\$4,019	0	Maintenance in State-Owned Buildings
\$273,141	\$0	\$14,893	\$0	\$943,552	\$1,231,586	0	Market Rate Classified
(\$3,630,630)	\$0	\$0	\$0	\$0	(\$3,630,630)	0	Non-recurring Carryforwards
(\$59,784)	\$0	\$0	\$0	\$0	(\$59,784)	0	Office of State Procurement
\$7,831,050	\$0	\$0	\$0	\$0	\$7,831,050	0	Office of Technology Services (OTS)
(\$104,705)	\$0	\$0	\$0	\$0	(\$104,705)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$82,550)	\$0	(\$55,913)	\$0	(\$209,327)	(\$347,790)	0	Related Benefits Base Adjustment
(\$5,359)	(\$93)	(\$420)	\$0	(\$6,992)	(\$12,864)	0	Rent in State-Owned Buildings
(\$105,184)	\$0	(\$5,251)	\$0	(\$337,905)	(\$448,340)	0	Retirement Rate Adjustment
\$343	\$0	\$0	\$0	\$0	\$343	0	Risk Management
\$266,356	\$0	(\$15,595)	\$0	\$943,837	\$1,194,598	0	Salary Base Adjustment
(\$1,185)	\$0	\$0	\$0	\$0	(\$1,185)	0	State Treasury Fees
(\$1,028)	\$0	\$0	\$0	\$0	(\$1,028)	0	UPS Fees
\$4,309,564	(\$93)	(\$60,210)	\$0	\$1,021,605	\$5,270,866	0	Total

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Adjustments Report - Agency Enacted

678 - State Activities

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$630,000)	\$0	\$0	\$0	\$0	(\$630,000)	0	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.
\$0	\$0	\$0	(\$1,573,988)	\$0	(\$1,573,988)	0	Non-recurs Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund used to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	\$0	(\$50,525,404)	(\$50,525,404)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
(\$630,000)	\$0	\$0	(\$1,573,988)	(\$50,525,404)	(\$52,729,392)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,127,355)	\$0	\$0	\$0	(\$2,127,355)	0	Aligns Interagency Transfers with projected revenue collections.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Provides funding for contracts regarding training and certification of school bus operators in the state (R.S. 17:497.4).
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides funding out of the Reading Enrichment and Academic Deliverables (R.E.A.D.) Fund for the R.E.A.D. Program, which provides books and reading materials to students.
\$70,000	(\$2,127,355)	\$0	\$1,000,000	\$0	(\$1,057,355)	0	Total

678 - State Activities

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,051,290	\$0	\$0	\$0	\$0	\$1,051,290	0	Annualizes the administrative costs associated with implementation of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program in accordance with Act 1 of the 2024 Regular Legislative Session.
\$45,000	\$0	\$0	\$0	\$0	\$45,000	0	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.
\$1,096,290	\$0	\$0	\$0	\$0	\$1,096,290	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data.
\$877,792	\$0	\$0	\$0	\$0	\$877,792	8	Provides funding and eight (8) authorized T.O. positions for nonpublic pre-kindergarten programs monitoring and inspection in accordance with Act 409 of the 2025 Regular Legislative Session.
\$377,792	\$0	\$0	\$0	\$0	\$377,792	8	Total

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681 - Subgrantee Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$216,178,621	\$22,800,237	\$9,377,789	\$44,870,101	\$2,558,525,857	\$2,851,752,605	0	Existing Operating Budget as of 12/01/2024
(\$5,253,089)	\$0	\$0	(\$2,500)	\$0	(\$5,255,589)	0	Statewide Adjustments
(\$44,565,189)	\$0	\$0	(\$470,000)	(\$830,500,883)	(\$875,536,072)	0	Non-Recurring Other
\$350,000	\$19,000	\$0	\$4,881,249	\$0	\$5,250,249	0	Other Adjustments
\$43,713,899	\$0	\$0	\$0	\$0	\$43,713,899	0	Other Annualizations
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Workload Adjustments
\$218,520,733	\$14,422,746	\$9,377,789	\$49,278,850	\$1,728,024,974	\$2,019,625,092	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$5,250,000)	\$0	\$0	(\$2,500)	\$0	(\$5,252,500)	0	Non-recurring Carryforwards
(\$3,089)	\$0	\$0	\$0	\$0	(\$3,089)	0	Office of Technology Services (OTS)
(\$5,253,089)	\$0	\$0	(\$2,500)	\$0	(\$5,255,589)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Total

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681 - Subgrantee Assistance

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$470,000)	\$0	(\$470,000)	0	Non-recurs Statutory Dedications out of the Jump Start Your Heart Fund used for the purchase of automated external defibrillators in accordance with Act 234 of the 2023 Regular Legislative Session.
(\$44,565,189)	\$0	\$0	\$0	\$0	(\$44,565,189)	0	Non-recurs the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	\$0	(\$830,500,883)	(\$830,500,883)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
(\$44,565,189)	\$0	\$0	(\$470,000)	(\$830,500,883)	(\$875,536,072)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,590,719	\$0	\$7,590,719	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,683,970)	\$0	(\$1,683,970)	0	Adjusts Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
\$0	\$19,000	\$0	\$0	\$0	\$19,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Provides funding for the Coaching Nation of Lifesavers Program.
\$0	\$0	\$0	(\$1,025,500)	\$0	(\$1,025,500)	0	Reduces Statutory Dedications out of the Athletic Trainer Professional Development Fund used for the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.
\$350,000	\$19,000	\$0	\$4,881,249	\$0	\$5,250,249	0	Total

681 - Subgrantee Assistance

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.
\$43,513,899	\$0	\$0	\$0	\$0	\$43,513,899	0	Provides funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students, in accordance with Act 1 of the 2024 Regular Legislative Session. This supports approximately 6,106 LA GATOR awards based on an average award of \$7,127.
\$43,713,899	\$0	\$0	\$0	\$0	\$43,713,899	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Total

STATE OF LOUISIANA

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682 - Recovery School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$104,390	\$23,759,103	\$3,450,160	\$0	\$0	\$27,313,653	0	Existing Operating Budget as of 12/01/2024
(\$13,069)	(\$40,952)	\$0	\$0	\$0	(\$54,021)	0	Statewide Adjustments
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Non-Recurring Other
\$0	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Other Adjustments
\$91,321	\$7,931,534	\$3,450,160	\$0	\$0	\$11,473,015	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Acquisitions & Major Repairs
\$0	\$2,149	\$0	\$0	\$0	\$2,149	0	Group Insurance Rate Adjustment for Active Employees
\$0	(\$250,000)	\$0	\$0	\$0	(\$250,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,486)	\$0	\$0	\$0	\$0	(\$9,486)	0	Office of Technology Services (OTS)
\$0	(\$33,772)	\$0	\$0	\$0	(\$33,772)	0	Related Benefits Base Adjustment
\$0	(\$9,329)	\$0	\$0	\$0	(\$9,329)	0	Retirement Rate Adjustment
(\$3,327)	\$0	\$0	\$0	\$0	(\$3,327)	0	Risk Management
(\$256)	\$0	\$0	\$0	\$0	(\$256)	0	UPS Fees
(\$13,069)	(\$40,952)	\$0	\$0	\$0	(\$54,021)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Non-recurs Interagency Transfers derived from the Louisiana Department of Education through the American Rescue Plan Act.
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Removes funding for Linwood Public Charter School out of the Recovery School District as this will now be a Type 5 Charter School and receive money directly from the Minimum Foundation Program.
\$0	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Total

STATE OF LOUISIANA

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695 - Minimum Foundation Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,935,730,529	\$0	\$0	\$340,595,364	\$0	\$4,276,325,893	0	Existing Operating Budget as of 12/01/2024
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Non-Recurring Other
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	Other Adjustments
\$10,376,702	\$0	\$0	(\$10,376,702)	\$0	\$0	0	Means of Finance Substitution
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Workload Adjustments
\$3,947,946,759	\$0	\$0	\$317,742,184	\$0	\$4,265,688,943	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,169,000	\$0	\$0	(\$5,169,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$5,207,702	\$0	\$0	(\$5,207,702)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$10,376,702	\$0	\$0	(\$10,376,702)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	Provides funding for a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	Total

695 - Minimum Foundation Program

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Total

697 - Non-Public Educational Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,698,870	\$0	\$0	\$0	\$0	\$20,698,870	0	Existing Operating Budget as of 12/01/2024
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Statewide Adjustments
\$20,694,779	\$0	\$0	\$0	\$0	\$20,694,779	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Non-recurring Carryforwards
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Total

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800 - Office of Group Benefits

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,098,733	\$1,910,930,064	\$0	\$0	\$1,912,028,797	56	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	0	Statewide Adjustments
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Other Adjustments
\$0	\$1,098,733	\$1,978,025,986	\$0	\$0	\$1,979,124,719	56	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$60,685)	\$0	\$0	(\$60,685)	0	Attrition Adjustment
\$0	\$0	(\$704)	\$0	\$0	(\$704)	0	Civil Service Fees
\$0	\$0	\$26,192	\$0	\$0	\$26,192	0	Civil Service Training Series
\$0	\$0	\$18,290	\$0	\$0	\$18,290	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$58,125	\$0	\$0	\$58,125	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$40,556	\$0	\$0	\$40,556	0	Legislative Auditor Fees
\$0	\$0	\$138,984	\$0	\$0	\$138,984	0	Market Rate Classified
\$0	\$0	(\$53,566)	\$0	\$0	(\$53,566)	0	Office of State Procurement
\$0	\$0	(\$618,267)	\$0	\$0	(\$618,267)	0	Office of Technology Services (OTS)
\$0	\$0	\$31,621	\$0	\$0	\$31,621	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,511)	\$0	\$0	(\$1,511)	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,089)	\$0	\$0	(\$61,089)	0	Retirement Rate Adjustment
\$0	\$0	\$21,592	\$0	\$0	\$21,592	0	Risk Management
\$0	\$0	\$101,551	\$0	\$0	\$101,551	0	Salary Base Adjustment
\$0	\$0	\$5,391	\$0	\$0	\$5,391	0	State Treasury Fees
\$0	\$0	\$462	\$0	\$0	\$462	0	UPS Fees
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	0	Total

800 - Office of Group Benefits

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$67,828,719	\$0	\$0	\$67,828,719	0	Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
\$0	\$0	(\$379,739)	\$0	\$0	(\$379,739)	0	Reduces funding for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Total

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804 - Office of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$292,247,518	\$30,302,241	\$2,000,000	\$0	\$324,549,759	42	Existing Operating Budget as of 12/01/2024
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Statewide Adjustments
\$0	(\$11,173,108)	(\$7,760,393)	\$0	\$0	(\$18,933,501)	1	Other Adjustments
\$0	\$281,158,551	\$22,541,848	\$2,000,000	\$0	\$305,700,399	43	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$103,555)	\$0	\$0	\$0	(\$103,555)	0	Attrition Adjustment
\$0	\$666	\$0	\$0	\$0	\$666	0	Capitol Park Security
\$0	\$2,045	\$0	\$0	\$0	\$2,045	0	Civil Service Fees
\$0	\$4,352	\$0	\$0	\$0	\$4,352	0	Civil Service Training Series
\$0	\$16,423	\$0	\$0	\$0	\$16,423	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$24,787	\$0	\$0	\$0	\$24,787	0	Group Insurance Rate Adjustment for Retirees
\$0	\$489	\$0	\$0	\$0	\$489	0	Legislative Auditor Fees
\$0	\$126,221	\$0	\$0	\$0	\$126,221	0	Market Rate Classified
\$0	(\$33,832)	\$0	\$0	\$0	(\$33,832)	0	Office of State Procurement
\$0	(\$32,545)	\$0	\$0	\$0	(\$32,545)	0	Office of Technology Services (OTS)
\$0	\$3,658	\$0	\$0	\$0	\$3,658	0	Related Benefits Base Adjustment
\$0	(\$1,400)	\$0	\$0	\$0	(\$1,400)	0	Rent in State-Owned Buildings
\$0	(\$54,625)	\$0	\$0	\$0	(\$54,625)	0	Retirement Rate Adjustment
\$0	\$19,676	\$0	\$0	\$0	\$19,676	0	Risk Management
\$0	\$112,203	\$0	\$0	\$0	\$112,203	0	Salary Base Adjustment
\$0	(\$167)	\$0	\$0	\$0	(\$167)	0	State Treasury Fees
\$0	(\$255)	\$0	\$0	\$0	(\$255)	0	UPS Fees
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Total

804 - Office of Risk Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,073,745)	\$239,607	\$0	\$0	(\$3,834,138)	0	Adjusts funding for insurance premiums, including a \$1 million increase for excess insurance and a \$4.9 million reduction for self-funded insurance premiums.
\$0	(\$2,299,363)	\$0	\$0	\$0	(\$2,299,363)	0	Adjusts funding to align with projected contract expenditures including an increase of \$5.5 million due to increase in hourly rates for attorneys, and a decrease of \$7.8 million for disaster recovery specialists and property adjusters.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to permanent T.O. position. This position, an Administrative Program Specialist, is due to expire in FY 2025-2026.
\$0	(\$4,800,000)	(\$8,000,000)	\$0	\$0	(\$12,800,000)	0	Reduces insurance claim payments by \$18 million and increases FEMA funded projects by \$5.2 million for the Department of Wildlife Management Area (WMA) and Louisiana Correctional Institute for Women (LCIW).
\$0	(\$11,173,108)	(\$7,760,393)	\$0	\$0	(\$18,933,501)	1	Total

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806 - Louisiana Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$25,892,509	\$0	\$0	\$27,508,355	37	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Statewide Adjustments
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Other Adjustments
\$0	\$1,615,846	\$18,860,470	\$0	\$0	\$20,476,316	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$627,600	\$0	\$0	\$627,600	0	Acquisitions & Major Repairs
\$0	\$0	\$3,235	\$0	\$0	\$3,235	0	Capitol Park Security
\$0	\$0	\$1,437	\$0	\$0	\$1,437	0	Civil Service Fees
\$0	\$0	\$5,067	\$0	\$0	\$5,067	0	Civil Service Training Series
\$0	\$0	\$10,683	\$0	\$0	\$10,683	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,294	\$0	\$0	\$5,294	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$60,215	\$0	\$0	\$60,215	0	Market Rate Classified
\$0	\$0	(\$405,000)	\$0	\$0	(\$405,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$6,038)	\$0	\$0	(\$6,038)	0	Office of State Procurement
\$0	\$0	\$80,887	\$0	\$0	\$80,887	0	Office of Technology Services (OTS)
\$0	\$0	\$32,157	\$0	\$0	\$32,157	0	Related Benefits Base Adjustment
\$0	\$0	(\$27,737)	\$0	\$0	(\$27,737)	0	Retirement Rate Adjustment
\$0	\$0	\$23,444	\$0	\$0	\$23,444	0	Risk Management
\$0	\$0	\$56,660	\$0	\$0	\$56,660	0	Salary Base Adjustment
\$0	\$0	\$57	\$0	\$0	\$57	0	UPS Fees
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Aligns expenditures with the projected authority needed for reimbursing agencies following the sale of their movable property.
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Total

807 - Federal Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,398,231	\$0	\$0	\$3,482,573	9	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$26,752	\$0	\$0	\$26,752	0	Statewide Adjustments
\$0	\$1,084,342	\$2,424,983	\$0	\$0	\$3,509,325	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$144,000	\$0	\$0	\$144,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$678)	\$0	\$0	(\$678)	0	Civil Service Fees
\$0	\$0	\$3,849	\$0	\$0	\$3,849	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,270	\$0	\$0	\$4,270	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$12,657	\$0	\$0	\$12,657	0	Market Rate Classified
\$0	\$0	(\$105,000)	\$0	\$0	(\$105,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,558)	\$0	\$0	(\$1,558)	0	Office of State Procurement
\$0	\$0	(\$110)	\$0	\$0	(\$110)	0	Office of Technology Services (OTS)
\$0	\$0	(\$4,357)	\$0	\$0	(\$4,357)	0	Related Benefits Base Adjustment
\$0	\$0	(\$8,220)	\$0	\$0	(\$8,220)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,937)	\$0	\$0	(\$2,937)	0	Risk Management
\$0	\$0	(\$15,173)	\$0	\$0	(\$15,173)	0	Salary Base Adjustment
\$0	\$0	\$9	\$0	\$0	\$9	0	UPS Fees
\$0	\$0	\$26,752	\$0	\$0	\$26,752	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

811 - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,478,752	\$9,221,304	\$0	\$0	\$35,700,056	72	Existing Operating Budget as of 12/01/2024
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	0	Statewide Adjustments
\$0	\$27,464,660	\$9,677,846	\$0	\$0	\$37,142,506	72	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,170,995	\$1,125,745	\$0	\$0	\$4,296,740	0	Acquisitions & Major Repairs
\$0	(\$256,693)	(\$90,190)	\$0	\$0	(\$346,883)	0	Attrition Adjustment
\$0	\$1,667	\$417	\$0	\$0	\$2,084	0	Civil Service Fees
\$0	\$9,867	\$3,466	\$0	\$0	\$13,333	0	Civil Service Training Series
\$0	\$18,422	\$6,473	\$0	\$0	\$24,895	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$17,958	\$6,310	\$0	\$0	\$24,268	0	Group Insurance Rate Adjustment for Retirees
\$0	\$109,344	\$38,418	\$0	\$0	\$147,762	0	Market Rate Classified
\$0	(\$2,211,318)	(\$785,047)	\$0	\$0	(\$2,996,365)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$203,854)	\$0	\$0	\$0	(\$203,854)	0	Office of State Procurement
\$0	\$9,305	\$6,203	\$0	\$0	\$15,508	0	Office of Technology Services (OTS)
\$0	\$202,898	\$71,289	\$0	\$0	\$274,187	0	Related Benefits Base Adjustment
\$0	(\$33,551)	(\$11,788)	\$0	\$0	(\$45,339)	0	Retirement Rate Adjustment
\$0	(\$91,007)	\$0	\$0	\$0	(\$91,007)	0	Risk Management
\$0	\$242,624	\$85,246	\$0	\$0	\$327,870	0	Salary Base Adjustment
\$0	(\$749)	\$0	\$0	\$0	(\$749)	0	UPS Fees
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

815 - Office of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$697,945,860	\$1,518,473	\$0	\$0	\$699,464,333	838	Existing Operating Budget as of 12/01/2024
\$0	(\$75,527)	\$0	\$0	\$0	(\$75,527)	0	Statewide Adjustments
\$0	(\$28,538,335)	\$0	\$0	\$0	(\$28,538,335)	8	Other Adjustments
\$0	\$669,331,998	\$1,518,473	\$0	\$0	\$670,850,471	846	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,822,800	\$0	\$0	\$0	\$7,822,800	0	Acquisitions & Major Repairs
\$0	(\$1,953,313)	\$0	\$0	\$0	(\$1,953,313)	0	Attrition Adjustment
\$0	\$8,367	\$0	\$0	\$0	\$8,367	0	Capitol Park Security
\$0	\$15,143	\$0	\$0	\$0	\$15,143	0	Civil Service Fees
\$0	\$736,685	\$0	\$0	\$0	\$736,685	0	Civil Service Training Series
\$0	\$244,653	\$0	\$0	\$0	\$244,653	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$120,818	\$0	\$0	\$0	\$120,818	0	Group Insurance Rate Adjustment for Retirees
\$0	\$111,263	\$0	\$0	\$0	\$111,263	0	Maintenance in State-Owned Buildings
\$0	\$2,490,199	\$0	\$0	\$0	\$2,490,199	0	Market Rate Classified
\$0	(\$8,087,800)	\$0	\$0	\$0	(\$8,087,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$88,300)	\$0	\$0	\$0	(\$88,300)	0	Office of State Procurement
\$0	(\$1,843,553)	\$0	\$0	\$0	(\$1,843,553)	0	Office of Technology Services (OTS)
\$0	(\$158,562)	\$0	\$0	\$0	(\$158,562)	0	Related Benefits Base Adjustment
\$0	(\$16,639)	\$0	\$0	\$0	(\$16,639)	0	Rent in State-Owned Buildings
\$0	(\$990,978)	\$0	\$0	\$0	(\$990,978)	0	Retirement Rate Adjustment
\$0	(\$31,796)	\$0	\$0	\$0	(\$31,796)	0	Risk Management
\$0	\$1,548,548	\$0	\$0	\$0	\$1,548,548	0	Salary Base Adjustment
\$0	(\$3,062)	\$0	\$0	\$0	(\$3,062)	0	UPS Fees
\$0	(\$75,527)	\$0	\$0	\$0	(\$75,527)	0	Total

815 - Office of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$109,376	\$0	\$0	\$0	\$109,376	1	Adds one (1) position to provide field office technical support to the Office of State Fire Marshal.
\$0	\$915,329	\$0	\$0	\$0	\$915,329	7	Increases authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Removes funding from the Cyber Assurance program. Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) will be providing the services.
\$0	(\$28,538,335)	\$0	\$0	\$0	(\$28,538,335)	8	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

816 - Division of Administrative Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,507,451	\$28,897	\$0	\$0	\$9,536,348	59	Existing Operating Budget as of 12/01/2024
\$0	\$98,090	\$0	\$0	\$0	\$98,090	0	Statewide Adjustments
\$0	\$9,605,541	\$28,897	\$0	\$0	\$9,634,438	59	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$55,297	\$0	\$0	\$0	\$55,297	0	Acquisitions & Major Repairs
\$0	(\$155,548)	\$0	\$0	\$0	(\$155,548)	0	Attrition Adjustment
\$0	(\$436)	\$0	\$0	\$0	(\$436)	0	Capitol Park Security
\$0	\$759	\$0	\$0	\$0	\$759	0	Civil Service Fees
\$0	\$20,382	\$0	\$0	\$0	\$20,382	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$9,412	\$0	\$0	\$0	\$9,412	0	Group Insurance Rate Adjustment for Retirees
\$0	\$163,283	\$0	\$0	\$0	\$163,283	0	Market Rate Classified
\$0	(\$59,869)	\$0	\$0	\$0	(\$59,869)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$258)	\$0	\$0	\$0	(\$258)	0	Office of State Procurement
\$0	\$10,755	\$0	\$0	\$0	\$10,755	0	Office of Technology Services (OTS)
\$0	\$51,184	\$0	\$0	\$0	\$51,184	0	Related Benefits Base Adjustment
\$0	\$4,398	\$0	\$0	\$0	\$4,398	0	Rent in State-Owned Buildings
\$0	(\$79,063)	\$0	\$0	\$0	(\$79,063)	0	Retirement Rate Adjustment
\$0	\$574	\$0	\$0	\$0	\$574	0	Risk Management
\$0	\$76,739	\$0	\$0	\$0	\$76,739	0	Salary Base Adjustment
\$0	\$481	\$0	\$0	\$0	\$481	0	UPS Fees
\$0	\$98,090	\$0	\$0	\$0	\$98,090	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

820 - Office of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,725,806	\$8,704,382	\$0	\$0	\$13,430,188	99	Existing Operating Budget as of 12/01/2024
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Statewide Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$2,583,342	\$10,671,292	\$0	\$0	\$13,254,634	99	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$214,892)	\$0	\$0	\$0	(\$214,892)	0	Attrition Adjustment
\$0	\$0	\$274	\$0	\$0	\$274	0	Civil Service Fees
\$0	\$0	\$55,422	\$0	\$0	\$55,422	0	Civil Service Training Series
\$0	\$30,222	\$0	\$0	\$0	\$30,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,130	\$325	\$0	\$0	\$8,455	0	Group Insurance Rate Adjustment for Retirees
\$0	\$254,440	\$0	\$0	\$0	\$254,440	0	Market Rate Classified
\$0	\$0	(\$140,200)	\$0	\$0	(\$140,200)	0	Office of Technology Services (OTS)
\$0	\$0	\$51,089	\$0	\$0	\$51,089	0	Related Benefits Base Adjustment
\$0	(\$2,295)	\$0	\$0	\$0	(\$2,295)	0	Rent in State-Owned Buildings
\$0	(\$110,591)	\$0	\$0	\$0	(\$110,591)	0	Retirement Rate Adjustment
\$0	(\$1,915)	\$0	\$0	\$0	(\$1,915)	0	Risk Management
\$0	(\$105,178)	\$0	\$0	\$0	(\$105,178)	0	Salary Base Adjustment
\$0	(\$385)	\$0	\$0	\$0	(\$385)	0	UPS Fees
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers from state agencies and increasing Fees and Self-generated Revenues due to an increase in the collection of administrative fees through contracts, resulting in reduced costs for state agencies.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

829 - Office of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,298,661	\$179,215	\$0	\$0	\$3,477,876	4	Existing Operating Budget as of 12/01/2024
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Statewide Adjustments
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Other Adjustments
\$0	\$3,634,944	\$179,215	\$0	\$0	\$3,814,159	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$475,000	\$0	\$0	\$0	\$475,000	0	Acquisitions & Major Repairs
\$0	\$531	\$0	\$0	\$0	\$531	0	Civil Service Fees
\$0	\$1,002	\$0	\$0	\$0	\$1,002	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,938	\$0	\$0	\$0	\$1,938	0	Group Insurance Rate Adjustment for Retirees
\$0	\$11,283	\$0	\$0	\$0	\$11,283	0	Market Rate Classified
\$0	(\$15,950)	\$0	\$0	\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,566)	\$0	\$0	\$0	(\$1,566)	0	Office of State Procurement
\$0	(\$555)	\$0	\$0	\$0	(\$555)	0	Office of Technology Services (OTS)
\$0	(\$87,431)	\$0	\$0	\$0	(\$87,431)	0	Related Benefits Base Adjustment
\$0	(\$3,354)	\$0	\$0	\$0	(\$3,354)	0	Retirement Rate Adjustment
\$0	(\$5,290)	\$0	\$0	\$0	(\$5,290)	0	Risk Management
\$0	(\$49,313)	\$0	\$0	\$0	(\$49,313)	0	Salary Base Adjustment
\$0	(\$12)	\$0	\$0	\$0	(\$12)	0	UPS Fees
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	An increase to receive funding from the Department of Public Safety for aircraft maintenance.
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Total

856 - Office of Environmental Quality

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,482,342	\$3,239,295	\$113,981,858	\$11,321,089	\$20,928,520	\$164,953,104	712	Existing Operating Budget as of 12/01/2024
(\$1,644,215)	\$0	(\$4,717,093)	(\$447,618)	(\$637,564)	(\$7,446,490)	0	Statewide Adjustments
\$0	(\$3,074,126)	(\$1,249,124)	\$0	\$135,000	(\$4,188,250)	0	Other Adjustments
\$13,838,127	\$165,169	\$108,015,641	\$10,873,471	\$20,425,956	\$153,318,364	712	Total

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Adjustments Report - Agency Enacted

856 - Office of Environmental Quality

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,109,800	\$0	\$0	\$1,109,800	0	Acquisitions & Major Repairs
\$0	\$0	(\$65,509)	\$0	\$0	(\$65,509)	0	Administrative Law Judges
\$0	\$0	(\$1,610,450)	\$0	\$0	(\$1,610,450)	0	Attrition Adjustment
\$0	\$0	\$6,636	\$0	\$0	\$6,636	0	Capitol Park Security
\$0	\$0	(\$3,948)	\$0	\$0	(\$3,948)	0	Capitol Police
\$0	\$0	\$12,997	\$0	\$0	\$12,997	0	Civil Service Fees
\$0	\$0	\$268,577	\$0	\$0	\$268,577	0	Civil Service Training Series
\$0	\$0	\$217,478	\$0	\$0	\$217,478	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$173,600	\$0	\$0	\$173,600	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$5,607	\$0	\$0	\$5,607	0	Legislative Auditor Fees
\$0	\$0	\$4,199	\$0	\$0	\$4,199	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,975,843	\$0	\$0	\$1,975,843	0	Market Rate Classified
\$0	\$0	(\$2,109,000)	\$0	\$0	(\$2,109,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,628,394)	\$0	(\$4,935,238)	(\$447,618)	(\$637,564)	(\$7,648,814)	0	Non-recurring Carryforwards
\$0	\$0	(\$34,891)	\$0	\$0	(\$34,891)	0	Office of State Procurement
\$0	\$0	(\$1,007,638)	\$0	\$0	(\$1,007,638)	0	Office of Technology Services (OTS)
(\$15,821)	\$0	\$0	\$0	\$0	(\$15,821)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	\$737,732	\$0	\$0	\$737,732	0	Related Benefits Base Adjustment
\$0	\$0	(\$10,269)	\$0	\$0	(\$10,269)	0	Rent in State-Owned Buildings
\$0	\$0	(\$782,424)	\$0	\$0	(\$782,424)	0	Retirement Rate Adjustment
\$0	\$0	(\$20,712)	\$0	\$0	(\$20,712)	0	Risk Management
\$0	\$0	\$1,352,630	\$0	\$0	\$1,352,630	0	Salary Base Adjustment
\$0	\$0	\$615	\$0	\$0	\$615	0	State Treasury Fees
\$0	\$0	(\$2,728)	\$0	\$0	(\$2,728)	0	UPS Fees
(\$1,644,215)	\$0	(\$4,717,093)	(\$447,618)	(\$637,564)	(\$7,446,490)	0	Total

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Adjustments Report - Agency Enacted

856 - Office of Environmental Quality

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,310,845)	\$0	\$0	(\$3,310,845)	0	Decrease in the Volkswagen Settlement contracts due to the projects nearing completion. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	(\$25,000)	\$0	\$0	(\$25,000)	0	Decrease to match department's current projected telecommunications expenditures. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$1,331,721	\$0	\$0	\$1,331,721	0	Increase for clean-up of unauthorized waste tire piles. Fees and Self-generated Revenues out of the Waste Tire Management Dedicated Fund Account.
\$0	\$0	\$30,000	\$0	\$0	\$30,000	0	Increase for court reporting services used at public meetings. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$400,000	\$0	\$0	\$400,000	0	Increase for legal and communications/media contracts in the Office of the Secretary Program. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$305,000	\$0	\$135,000	\$440,000	0	Increase for the renewal of the air quality labs and laboratory analysis contracts. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and Federal Funds from the Environmental Protection Agency.
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Increase in travel budget funding due to more anticipated conference attendance and visits to the various sites and regional offices. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	(\$3,074,126)	\$0	\$0	\$0	(\$3,074,126)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$0	(\$3,074,126)	(\$1,249,124)	\$0	\$135,000	(\$4,188,250)	0	Total

860 - DEQ-Environmental State Revolving Loan Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$126,857,100	\$1,169,000	\$128,026,100	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Non-Recurring Other
\$0	\$0	\$0	\$125,350,000	\$1,169,000	\$126,519,000	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Non-recurs one-time funding in Statutory Dedications out of the Matching Funds Fund. This was originally American Rescue Plan Act and is expected to be expended in Fiscal Year 2024-2025.
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Total

861 - Drinking Water Revolving Loan Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$56,281,256	\$0	\$56,281,256	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$10,425,946	\$0	\$10,425,946	0	Other Adjustments
\$0	\$0	\$0	\$66,707,202	\$0	\$66,707,202	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$18,718,744	\$0	\$18,718,744	0	Increases Statutory Dedications out of the Drinking Water Revolving Loan Fund for the Environmental Protection Agency Lead Service Line funding awarded to the program.
\$0	\$0	\$0	(\$8,292,798)	\$0	(\$8,292,798)	0	Removing FY26 Appropriation Authority out of the Matching Funds Fund.
\$0	\$0	\$0	\$10,425,946	\$0	\$10,425,946	0	Total

STATE OF LOUISIANA

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901 - Sales Tax Dedications

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$65,495,364	\$0	\$65,495,364	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$9,060,245)	\$0	(\$9,060,245)	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,090,000)	\$0	(\$1,090,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$6,806,105	\$0	\$6,806,105	0	Other Adjustments
\$0	\$0	\$0	\$62,151,224	\$0	\$62,151,224	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$9,060,245)	\$0	(\$9,060,245)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$9,060,245)	\$0	(\$9,060,245)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$790,000)	\$0	(\$790,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$120,000), Louisiana State Exhibit Museum in Shreveport (\$100,000), Louisiana State Oil and Gas Museum (\$25,000), State Fair of Louisiana (\$200,000), Rho Omega and Friends, Inc. (\$50,000), Shreveport Bossier African American Chamber of Commerce (\$100,000), Pamoja Art Society (\$10,000), Multicultural Center of the South in Shreveport (\$50,000), Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$15,000), Oil Gusher Days in Oil City (\$10,000), Poke Salad Festival in Shreveport (\$5,000), the Sunflower Festival in Gilliam (\$5,000), and the Shreveport Water Works Museum (\$100,000).
\$0	\$0	\$0	(\$300,000)	\$0	(\$300,000)	0	Non-recurs Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for the following items: Atchafalaya at Idlewood Golf Course (\$130,000), Sorell Park (\$25,000), Main Street in Franklin (\$25,000), Shrimp and Petroleum Festival (\$35,000), Teche Theatre for the Performing Arts (\$25,000), Franklin Main Street Beautification (\$20,000), Patterson Main Street Festival (\$10,000), Baldwin beautification projects (\$20,000), Berwick Lighthouse Festival (\$10,000).
\$0	\$0	\$0	(\$1,090,000)	\$0	(\$1,090,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

901 - Sales Tax Dedications

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,047,538	\$0	\$1,047,538	0	Increases funding in the following Statutory Dedications: DeSoto Parish Visitor Enterprise Fund, Sabine Parish Tourism Improvement Fund, St. Martin Parish Enterprise Fund, Tangipahoa Parish Economic Development Fund, Tangipahoa Parish Tourist Commission Fund, and the Sabine Parish Tourism Improvement Fund
\$0	\$0	\$0	\$2,900,000	\$0	\$2,900,000	0	Increases Statutory Dedications out of the Lafayette Parish Visitor Enterprise Fund (\$2,400,000), St. Mary Parish Visitor Enterprise Fund (\$450,000).
\$0	\$0	\$0	\$1,435,069	\$0	\$1,435,069	0	Increases Statutory Dedications out of the New Orleans Metropolitan Convention and Visitors Bureau Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$138,998	\$0	\$138,998	0	Increases Statutory Dedications out of the Ouachita Parish Visitor Enterprise Fund for the Monroe-West Monroe Convention and Visitors Bureau based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$275,000	\$0	\$275,000	0	Increases Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund.
\$0	\$0	\$0	\$1,009,500	\$0	\$1,009,500	0	Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$200,000), Louisiana State Exhibit Museum in Shreveport (\$100,000), Louisiana State Oil and Gas Museum (\$25,000), State Fair of Louisiana – Shreveport (\$200,000), Rho Omega and Friends, Inc. (\$50,000), Fit for Life Health and Wellness Expo (\$100,000), Pamoja Art Society (\$10,000), Multicultural Center of the South in Shreveport (\$50,000), Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$154,500), Oil Gusher Days in Oil City (\$10,000), Poke Salad Festival in Shreveport (\$5,000), the Sunflower Festival (\$5,000), and the Shreveport Water Works Museum (\$100,000)
\$0	\$0	\$0	\$6,806,105	\$0	\$6,806,105	0	Total

903 - Parish Transportation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$46,400,000	\$0	\$46,400,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$46,400,000	\$0	\$46,400,000	0	Total

905 - Interim Emergency Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Existing Operating Budget as of 12/01/2024
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Total

906 - District Attorneys & Assistant District Attorney

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,244,868	\$0	\$0	\$5,450,000	\$0	\$40,694,868	0	Existing Operating Budget as of 12/01/2024
(\$2,203)	\$0	\$0	\$0	\$0	(\$2,203)	0	Statewide Adjustments
\$109,856	\$0	\$0	\$0	\$0	\$109,856	0	Other Adjustments
\$35,352,521	\$0	\$0	\$5,450,000	\$0	\$40,802,521	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$703)	\$0	\$0	\$0	\$0	(\$703)	0	Office of Technology Services (OTS)
(\$1,500)	\$0	\$0	\$0	\$0	(\$1,500)	0	UPS Fees
(\$2,203)	\$0	\$0	\$0	\$0	(\$2,203)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$109,856	\$0	\$0	\$0	\$0	\$109,856	0	Provides an increase for the District Attorneys' Retirement System (DARS) and for administrative costs.
\$109,856	\$0	\$0	\$0	\$0	\$109,856	0	Total

917 - Severance Tax Dedication

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$71,569,619	\$0	\$71,569,619	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$40,059,619)	\$0	(\$40,059,619)	0	Other Adjustments
\$0	\$0	\$0	\$31,510,000	\$0	\$31,510,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$31,484,582)	\$0	(\$31,484,582)	0	Decreases Statutory Dedications out of the General Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$8,575,037)	\$0	(\$8,575,037)	0	Decreases Statutory Dedications out of the Timber Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$40,059,619)	\$0	(\$40,059,619)	0	Total

918 - Parish Royalty Fund Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$19,906,803	\$0	\$19,906,803	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$6,626,803)	\$0	(\$6,626,803)	0	Other Adjustments
\$0	\$0	\$0	\$13,280,000	\$0	\$13,280,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$6,626,803)	\$0	(\$6,626,803)	0	Decreases Statutory Dedications out of the Parish Road Royalty Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$6,626,803)	\$0	(\$6,626,803)	0	Total

919 - Highway Fund Number Two Motor Vehicle

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,952,089	\$0	\$6,952,089	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$132,089)	\$0	(\$132,089)	0	Other Adjustments
\$0	\$0	\$0	\$6,820,000	\$0	\$6,820,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$132,089)	\$0	(\$132,089)	0	Decreases Statutory Dedications out of the Highway Fund No. 2 - Motor Vehicle License Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$132,089)	\$0	(\$132,089)	0	Total

920 - Interim Emergency Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,322,862	\$0	\$0	\$0	\$0	\$1,322,862	0	Existing Operating Budget as of 12/01/2024
\$1,322,862	\$0	\$0	\$0	\$0	\$1,322,862	0	Total

921 - Revenue Sharing - State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$90,000,000	\$0	\$0	\$0	\$0	\$90,000,000	0	Existing Operating Budget as of 12/01/2024
\$90,000,000	\$0	\$0	\$0	\$0	\$90,000,000	0	Total

922 - General Obligation Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$451,550,024	\$0	\$0	\$0	\$0	\$451,550,024	0	Existing Operating Budget as of 12/01/2024
(\$1,977,023)	\$0	\$0	\$0	\$0	(\$1,977,023)	0	Other Adjustments
\$449,573,001	\$0	\$0	\$0	\$0	\$449,573,001	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,400,358)	\$0	\$0	\$0	\$0	(\$3,400,358)	0	Aligns funding with debt service payments including the following: an increase of \$26.53 million for the first anticipated payment of a new bond series totaling \$350 million, an increase of \$251,071 for an arbitrage payment, and a decrease of \$30.18 million to adjust the general obligation debt service per the most recent amortization schedule from the Dept. of Treasury.
\$1,423,335	\$0	\$0	\$0	\$0	\$1,423,335	0	Increase in State General Fund (Direct) as a result of an updated debt service schedule provided by the Department of Treasury.
(\$1,977,023)	\$0	\$0	\$0	\$0	(\$1,977,023)	0	Total

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923 - Corrections Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,770,539	\$0	\$0	\$0	\$0	\$7,770,539	0	Existing Operating Budget as of 12/01/2024
(\$174,878)	\$0	\$0	\$0	\$0	(\$174,878)	0	Other Adjustments
\$7,595,661	\$0	\$0	\$0	\$0	\$7,595,661	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$115,481)	\$0	\$0	\$0	\$0	(\$115,481)	0	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, and bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
(\$56,522)	\$0	\$0	\$0	\$0	(\$56,522)	0	Adjusts the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
(\$2,875)	\$0	\$0	\$0	\$0	(\$2,875)	0	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
(\$174,878)	\$0	\$0	\$0	\$0	(\$174,878)	0	Total

924 - Video Draw Poker - Local Government Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$53,575,000	\$0	\$53,575,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$166,660	\$0	\$166,660	0	Other Adjustments
\$0	\$0	\$0	\$53,741,660	\$0	\$53,741,660	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$166,660	\$0	\$166,660	0	Adjusts the local allocation of the Video Draw Poker Device Fund based on the the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$166,660	\$0	\$166,660	0	Total

925 - Unclaimed Property Leverage Fund

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	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Total

926 - Sports Wagering Allocation Fund

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	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Other Adjustments
\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Adjusts the Sports Wagering Local Allocation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Total

927 - LOCAL REVENUE FUND

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$42,800,000	\$0	\$42,800,000	0	Other Adjustments
\$0	\$0	\$0	\$42,800,000	\$0	\$42,800,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$42,800,000	\$0	\$42,800,000	0	Creates the Local Revenue Fund to offset losses attributable to business inventory exemptions to the ad valorem tax granted by a parish.
\$0	\$0	\$0	\$42,800,000	\$0	\$42,800,000	0	Total

928 - Deputy Sheriff

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

930 - Higher Education - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,909,956	\$0	\$0	\$0	\$0	\$43,909,956	0	Existing Operating Budget as of 12/01/2024
(\$50,789)	\$0	\$0	\$0	\$0	(\$50,789)	0	Other Adjustments
\$43,859,167	\$0	\$0	\$0	\$0	\$43,859,167	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$113,981	\$0	\$0	\$0	\$0	\$113,981	0	Adjusts funding due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
(\$3,250)	\$0	\$0	\$0	\$0	(\$3,250)	0	Adjusts funding due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
(\$161,520)	\$0	\$0	\$0	\$0	(\$161,520)	0	Adjusts funding due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$50,789)	\$0	\$0	\$0	\$0	(\$50,789)	0	Total

931 - LA Economic Dev -Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,304,598	\$0	\$0	\$136,686,840	\$4,787,337	\$178,778,775	0	Existing Operating Budget as of 12/01/2024
(\$14,837,184)	\$0	\$0	(\$46,985,779)	(\$4,787,337)	(\$66,610,300)	0	Statewide Adjustments
\$0	\$0	\$0	(\$32,000,000)	\$0	(\$32,000,000)	0	Non-Recurring Other
(\$3,453,990)	\$0	\$0	\$115,089,053	\$0	\$111,635,063	0	Other Adjustments
(\$9,417,400)	\$0	\$0	\$9,417,400	\$0	\$0	0	Means of Finance Substitution
\$9,596,024	\$0	\$0	\$182,207,514	\$0	\$191,803,538	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$14,837,184)	\$0	\$0	(\$46,985,779)	(\$4,787,337)	(\$66,610,300)	0	Non-recurring Carryforwards
(\$14,837,184)	\$0	\$0	(\$46,985,779)	(\$4,787,337)	(\$66,610,300)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$9,417,400)	\$0	\$0	\$9,417,400	\$0	\$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for project commitments set to expire in Fiscal Year 2025-2026.
(\$9,417,400)	\$0	\$0	\$9,417,400	\$0	\$0	0	Total

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931 - LA Economic Dev -Debt Service

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Fund for the Economic Development Awards Program.
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Fund for various economic development initiatives related to Super Bowl LIX.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Major Events Incentive Fund for the Essence Festival in accordance with Act 518 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	(\$14,000,000)	\$0	(\$14,000,000)	0	Non-recurs Statutory Dedications out of the Major Events Incentive Fund in accordance with Act 518 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	(\$32,000,000)	\$0	(\$32,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$16,400,000	\$0	\$16,400,000	0	Provides for Statutory Dedications out of the Major Events Incentive Fund for allocation of qualifying major events to be distributed in accordance to Act 1 of the 2025 Regular Legislative Session.
\$4,250,000	\$0	\$0	\$0	\$0	\$4,250,000	0	Provides funding for the first year of a seven (7) year project commitment with Radiance Technologies for the development and operation of a microchip manufacturing facility, a microchip research and development facility, and the training of a workforce for the manufacture, research, and development of microchips.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding for the first year of a three (3) year project commitment to assist with the maintenance and operational costs of the Lumen property at the University of Louisiana at Monroe.
(\$10,703,990)	\$0	\$0	\$32,964,941	\$0	\$22,260,951	0	Provides funding required for project commitments.
\$0	\$0	\$0	\$65,724,112	\$0	\$65,724,112	0	Provides Statutory Dedications out of the Rapid Response Fund for a project commitment.
(\$3,453,990)	\$0	\$0	\$115,089,053	\$0	\$111,635,063	0	Total

932 - Two Percent Fire Insurance Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$26,781,343	\$0	\$26,781,343	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$4,972,107	\$0	\$4,972,107	0	Other Adjustments
\$0	\$0	\$0	\$31,753,450	\$0	\$31,753,450	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,972,107	\$0	\$4,972,107	0	Adjusts the local allocation of the Two Percent Fire Insurance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$4,972,107	\$0	\$4,972,107	0	Total

933 - Governor's Conferences and Interstate Compacts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594,063	\$0	\$0	\$0	\$0	\$594,063	0	Existing Operating Budget as of 12/01/2024
\$594,063	\$0	\$0	\$0	\$0	\$594,063	0	Total

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Total

940 - Emergency Medical Services-Parishes & Municip

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Total

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941 - Agriculture and Forestry - Pass Through Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,679,891	\$994,323	\$248,532	\$5,219,523	\$20,284,670	\$29,426,939	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$242	\$0	\$0	\$242	0	Statewide Adjustments
\$0	(\$612,633)	\$0	\$0	\$0	(\$612,633)	0	Non-Recurring Other
\$3,000,000	\$198,310	\$0	\$500,000	\$0	\$3,698,310	0	Other Adjustments
\$5,679,891	\$580,000	\$248,774	\$5,719,523	\$20,284,670	\$32,512,858	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$242	\$0	\$0	\$242	0	UPS Fees
\$0	\$0	\$242	\$0	\$0	\$242	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$612,633)	\$0	\$0	\$0	(\$612,633)	0	Reduces Interagency Transfers from DEQ for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program grant which is set to conclude on September 30th, 2025
\$0	(\$612,633)	\$0	\$0	\$0	(\$612,633)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$198,310	\$0	\$0	\$0	\$198,310	0	Increases Interagency Transfers from CPRA for developing erosion control and vegetation management.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Provides funding to the Louisiana Equine Promotion and Research Board to support the growth and development of the equine industry in Louisiana by enhancing research, education, promotion, facilities, tourism, events, and equine-related activities throughout the state. The source of funding is the Louisiana Equine Promotion and Research Fund which was created by Act 582 of the 2024 Regular Session.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding to the Louisiana Food Policy Action Council for direct farmer purchasing.
\$3,000,000	\$198,310	\$0	\$500,000	\$0	\$3,698,310	0	Total

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945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$198,197,824	\$0	\$0	\$39,783,007	\$0	\$237,980,831	0	Existing Operating Budget as of 12/01/2024
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Statewide Adjustments
(\$16,470,000)	\$0	\$0	(\$8,287,070)	\$0	(\$24,757,070)	0	Non-Recurring Other
\$19,854,400	\$0	\$0	\$2,279,386	\$0	\$22,133,786	0	Other Adjustments
\$24,670,253	\$0	\$0	\$22,021,339	\$0	\$46,691,592	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Non-recurring Carryforwards
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,470,000)	\$0	\$0	\$0	\$0	(\$16,470,000)	0	Non-recurs funding for statewide projects
\$0	\$0	\$0	(\$7,637,070)	\$0	(\$7,637,070)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for local training and safety equipment.
\$0	\$0	\$0	(\$650,000)	\$0	(\$650,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for repairs to local highways and bridges.
(\$16,470,000)	\$0	\$0	(\$8,287,070)	\$0	(\$24,757,070)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$517,312)	\$0	(\$517,312)	0	Adjust the Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$388,540)	\$0	(\$388,540)	0	Aligns the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$89,000)	\$0	(\$89,000)	0	Decreases Statutory Dedications out of the Algiers Economic Development Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.

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945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$65,000)	\$0	(\$65,000)	0	Decreases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$580,932)	\$0	(\$580,932)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)	0	Decreases Statutory Dedications out of the Gentilly Development District Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Decreases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$988,000)	\$0	(\$988,000)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$32,000)	\$0	(\$32,000)	0	Decreases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America
\$0	\$0	\$0	\$15,000	\$0	\$15,000	0	Increases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$153,900	\$0	\$153,900	0	Increases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,573,264	\$0	\$2,573,264	0	Increases Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000), East Feliciana Parish Sheriff (\$1,184,820, and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
\$0	\$0	\$0	\$2,208,006	\$0	\$2,208,006	0	Increases Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).

945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$54,400	\$0	\$0	\$0	\$0	\$54,400	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science Center per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$2,125,000	\$0	\$0	\$0	\$0	\$2,125,000	0	Restore funding to the LA Cancer Research Center for LSU HSCNO and Tulane HSC that was non-recurred in the Executive Budget.
\$16,175,000	\$0	\$0	\$0	\$0	\$16,175,000	0	State General Fund (Direct) for French Quarter Management District, Louisiana Alliance of Boys and Girls Clubs, Northwest Louisiana Economic Partnership, and 18 Member Projects.
\$19,854,400	\$0	\$0	\$2,279,386	\$0	\$22,133,786	0	Total

949 - Louisiana Judiciary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329	0	Existing Operating Budget as of 12/01/2024
(\$42,755)	\$0	\$0	\$0	\$0	(\$42,755)	0	Statewide Adjustments
\$582,755	\$0	\$0	\$6,000,000	\$0	\$6,582,755	0	Other Adjustments
\$187,855,555	\$9,392,850	\$0	\$17,842,924	\$0	\$215,091,329	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$213	\$0	\$0	\$0	\$0	\$213	0	Capitol Park Security
\$10,395	\$0	\$0	\$0	\$0	\$10,395	0	Legislative Auditor Fees
(\$53,363)	\$0	\$0	\$0	\$0	(\$53,363)	0	Risk Management
(\$42,755)	\$0	\$0	\$0	\$0	(\$42,755)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,755	\$0	\$0	\$6,000,000	\$0	\$6,042,755	0	Adjustment to base to account for statewide adjustments.
\$540,000	\$0	\$0	\$0	\$0	\$540,000	0	Legislative adjustments to the judicial appropriations bill
\$582,755	\$0	\$0	\$6,000,000	\$0	\$6,582,755	0	Total

950 - Special Acts / Judgments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

951 - House of Representatives

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,998,300	\$0	\$0	\$0	\$0	\$32,998,300	0	Existing Operating Budget as of 12/01/2024
\$15,382	\$0	\$0	\$0	\$0	\$15,382	0	Statewide Adjustments
(\$15,382)	\$0	\$0	\$0	\$0	(\$15,382)	0	Other Adjustments
\$32,998,300	\$0	\$0	\$0	\$0	\$32,998,300	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,382	\$0	\$0	\$0	\$0	\$15,382	0	Risk Management
\$15,382	\$0	\$0	\$0	\$0	\$15,382	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$15,382)	\$0	\$0	\$0	\$0	(\$15,382)	0	Adjustment to base to account for statewide adjustments.
(\$15,382)	\$0	\$0	\$0	\$0	(\$15,382)	0	Total

952 - Senate

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,117,511	\$0	\$0	\$0	\$0	\$28,117,511	0	Existing Operating Budget as of 12/01/2024
\$17,486	\$0	\$0	\$0	\$0	\$17,486	0	Statewide Adjustments
(\$17,486)	\$0	\$0	\$0	\$0	(\$17,486)	0	Other Adjustments
\$28,117,511	\$0	\$0	\$0	\$0	\$28,117,511	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,486	\$0	\$0	\$0	\$0	\$17,486	0	Risk Management
\$17,486	\$0	\$0	\$0	\$0	\$17,486	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$17,486)	\$0	\$0	\$0	\$0	(\$17,486)	0	Adjustment to base to account for statewide adjustments.
(\$17,486)	\$0	\$0	\$0	\$0	(\$17,486)	0	Total

954 - Legislative Auditor

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,295,000	\$0	\$25,479,481	\$0	\$0	\$40,774,481	0	Existing Operating Budget as of 12/01/2024
(\$31,637)	\$0	\$0	\$0	\$0	(\$31,637)	0	Statewide Adjustments
\$31,637	\$0	(\$694,106)	\$0	\$0	(\$662,469)	0	Other Adjustments
\$15,295,000	\$0	\$24,785,375	\$0	\$0	\$40,080,375	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,059	\$0	\$0	\$0	\$0	\$2,059	0	Capitol Park Security
(\$1,576)	\$0	\$0	\$0	\$0	(\$1,576)	0	Rent in State-Owned Buildings
(\$32,120)	\$0	\$0	\$0	\$0	(\$32,120)	0	Risk Management
(\$31,637)	\$0	\$0	\$0	\$0	(\$31,637)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,637	\$0	\$0	\$0	\$0	\$31,637	0	Adjustment to base to account for statewide adjustments.
\$0	\$0	(\$694,106)	\$0	\$0	(\$694,106)	0	Legislative adjustments to the legislative appropriations bill.
\$31,637	\$0	(\$694,106)	\$0	\$0	(\$662,469)	0	Total

955 - Legislative Fiscal Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,441,600	\$0	\$0	\$0	\$0	\$3,441,600	0	Existing Operating Budget as of 12/01/2024
\$2,123	\$0	\$0	\$0	\$0	\$2,123	0	Statewide Adjustments
\$347,877	\$0	\$0	\$0	\$0	\$347,877	0	Other Adjustments
\$3,791,600	\$0	\$0	\$0	\$0	\$3,791,600	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,123	\$0	\$0	\$0	\$0	\$2,123	0	Risk Management
\$2,123	\$0	\$0	\$0	\$0	\$2,123	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,123)	\$0	\$0	\$0	\$0	(\$2,123)	0	Adjustment to base to account for statewide adjustments.
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Legislative adjustments to the legislative appropriations bill.
\$347,877	\$0	\$0	\$0	\$0	\$347,877	0	Total

960 - Legislative Budgetary Control Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,970,000	\$0	\$0	\$16,000,000	\$0	\$27,970,000	0	Existing Operating Budget as of 12/01/2024
\$878	\$0	\$0	\$0	\$0	\$878	0	Statewide Adjustments
\$1,142,099	\$0	\$0	(\$6,000,000)	\$0	(\$4,857,901)	0	Other Adjustments
\$13,112,977	\$0	\$0	\$10,000,000	\$0	\$23,112,977	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$878	\$0	\$0	\$0	\$0	\$878	0	Risk Management
\$878	\$0	\$0	\$0	\$0	\$878	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$878)	\$0	\$0	\$0	\$0	(\$878)	0	Adjustment to base to account for statewide adjustments.
\$1,142,977	\$0	\$0	(\$6,000,000)	\$0	(\$4,857,023)	0	Legislative adjustments to the legislative appropriations bill.
\$1,142,099	\$0	\$0	(\$6,000,000)	\$0	(\$4,857,901)	0	Total

962 - Louisiana State Law Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,198,901	\$0	\$0	\$0	\$0	\$1,198,901	0	Existing Operating Budget as of 12/01/2024
(\$236)	\$0	\$0	\$0	\$0	(\$236)	0	Statewide Adjustments
\$236	\$0	\$0	\$0	\$0	\$236	0	Other Adjustments
\$1,198,901	\$0	\$0	\$0	\$0	\$1,198,901	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236)	\$0	\$0	\$0	\$0	(\$236)	0	Risk Management
(\$236)	\$0	\$0	\$0	\$0	(\$236)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$236	\$0	\$0	\$0	\$0	\$236	0	Adjustment to base to account for statewide adjustments.
\$236	\$0	\$0	\$0	\$0	\$236	0	Total

966 - Supplemental Pay to Law Enforcement Personnel

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$145,317,999	\$0	\$0	\$0	\$0	\$145,317,999	0	Existing Operating Budget as of 12/01/2024
\$1,732,800	\$0	\$0	\$0	\$0	\$1,732,800	0	Other Adjustments
\$147,050,799	\$0	\$0	\$0	\$0	\$147,050,799	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,732,800	\$0	\$0	\$0	\$0	\$1,732,800	0	Increases funding for Firefighters Supplemental Pay due to an increase in the number of eligible recipients.
\$1,732,800	\$0	\$0	\$0	\$0	\$1,732,800	0	Total

977 - DOA- Debt Service And Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,031,406	\$60,935,369	\$401,425	\$0	\$0	\$95,368,200	0	Existing Operating Budget as of 12/01/2024
\$0	(\$8,866,250)	\$0	\$0	\$0	(\$8,866,250)	0	Other Adjustments
\$34,031,406	\$52,069,119	\$401,425	\$0	\$0	\$86,501,950	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$8,866,250)	\$0	\$0	\$0	(\$8,866,250)	0	Realigns funding for the FY 2025-2026 debt service obligations.
\$0	(\$8,866,250)	\$0	\$0	\$0	(\$8,866,250)	0	Total

STATE OF LOUISIANA

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XXX - Administrative Agencies

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,844,820	\$0	\$0	\$717,000,000	\$0	\$797,844,820	0	Existing Operating Budget as of 12/01/2024
\$4,464,345	\$0	\$0	\$483,000,000	\$0	\$487,464,345	0	Other Adjustments
\$85,309,165	\$0	\$0	\$1,200,000,000	\$0	\$1,285,309,165	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,160,105	\$0	\$0	\$0	\$0	\$4,160,105	0	Deposit into the Overcollections Fund per Act 393 of the 2025 Regular Session, which amends the post-conviction relief process and may result in compressed timelines and additional evidentiary hearings for contractors of the Office of the State Public Defender.
\$304,240	\$0	\$0	\$0	\$0	\$304,240	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of V31 - Louisiana Public Defender Fund.
\$0	\$0	\$0	(\$717,000,000)	\$0	(\$717,000,000)	0	Non-recurs deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
\$0	\$0	\$0	\$1,200,000,000	\$0	\$1,200,000,000	0	The state treasurer is hereby authorized and directed to transfer monies of the amounts appropriated herein from the Revenue Stabilization Trust Fund as follows: the amount of \$709,000,000 into the Louisiana Transportation Infrastructure Fund, \$22,953,264 into the Criminal Justice and First Responder Fund, \$43,150,000 into the Higher Education Campus Revitalization Fund, \$70,000,000 into the Phase II Subfund of the Water Sector Fund, \$5,000,000 into the Emergency Subfund of the Water Sector Fund, \$272,741,512 into the Louisiana Economic Development Fund, \$67,155,224 into the Modernization and Security Fund, and \$10,000,000 into the Voting Technology Fund in the event that House Bill No. 461 of the 2025 Regular Session of the Legislature of Louisiana is enacted into law.
\$4,464,345	\$0	\$0	\$483,000,000	\$0	\$487,464,345	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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

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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

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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

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

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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

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
							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	
\$0	\$0	(\$5,000)	\$0	\$0	(\$5,000)	0	Total

STATE OF LOUISIANA

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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

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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

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

1151 - 1151

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$86,335,115	\$204,680,000	\$307,415,786	\$569,135,539	\$1,167,566,440	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$142,594,100)	\$0	(\$142,594,100)	0	Non-Recurring Other
\$0	\$110,412,052	(\$136,610,000)	\$412,410,940	(\$287,808,915)	\$98,404,077	0	Other Adjustments
\$0	\$196,747,167	\$68,070,000	\$577,232,626	\$281,326,624	\$1,123,376,417	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs one-time funding in Statutory Dedications out of the Higher Education Campus Revitalization Fund (\$9,000,000), the College and University Deferred Maintenance and Capital Improvement Fund (\$75,000,000), the Louisiana Transportation Infrastructure Fund (\$28,514,100), and the Criminal Justice and First Responder Fund (\$30,080,000).
\$0	\$0	\$0	(\$142,594,100)	\$0	(\$142,594,100)	0	
\$0	\$0	\$0	(\$142,594,100)	\$0	(\$142,594,100)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$110,412,052	(\$136,610,000)	\$412,410,940	(\$287,808,915)	\$98,404,077	0	Legislative adjustments to capital outlay
\$0	\$110,412,052	(\$136,610,000)	\$412,410,940	(\$287,808,915)	\$98,404,077	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

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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

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

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1301 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,051,813	\$720,222	\$88,681	\$215,528	\$53,093	\$6,129,337	20	Existing Operating Budget as of 12/01/2024
\$211,741	\$0	\$0	\$0	\$0	\$211,741	0	Statewide Adjustments
\$5,263,554	\$720,222	\$88,681	\$215,528	\$53,093	\$6,341,078	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$54,704)	\$0	\$0	\$0	\$0	(\$54,704)	0	Attrition Adjustment
\$493	\$0	\$0	\$0	\$0	\$493	0	Capitol Park Security
\$5,271	\$0	\$0	\$0	\$0	\$5,271	0	Civil Service Fees
\$6,544	\$0	\$0	\$0	\$0	\$6,544	0	Civil Service Training Series
\$6,020	\$0	\$0	\$0	\$0	\$6,020	0	Group Insurance Rate Adjustment for Active Employees
\$13,539	\$0	\$0	\$0	\$0	\$13,539	0	Group Insurance Rate Adjustment for Retirees
(\$980)	\$0	\$0	\$0	\$0	(\$980)	0	Legislative Auditor Fees
\$35,792	\$0	\$0	\$0	\$0	\$35,792	0	Market Rate Classified
(\$3,184)	\$0	\$0	\$0	\$0	(\$3,184)	0	Office of State Procurement
\$257,335	\$0	\$0	\$0	\$0	\$257,335	0	Office of Technology Services (OTS)
(\$83,244)	\$0	\$0	\$0	\$0	(\$83,244)	0	Related Benefits Base Adjustment
(\$898)	\$0	\$0	\$0	\$0	(\$898)	0	Rent in State-Owned Buildings
(\$25,784)	\$0	\$0	\$0	\$0	(\$25,784)	0	Retirement Rate Adjustment
\$22,609	\$0	\$0	\$0	\$0	\$22,609	0	Risk Management
\$34,005	\$0	\$0	\$0	\$0	\$34,005	0	Salary Base Adjustment
(\$505)	\$0	\$0	\$0	\$0	(\$505)	0	State Treasury Fees
(\$568)	\$0	\$0	\$0	\$0	(\$568)	0	UPS Fees
\$211,741	\$0	\$0	\$0	\$0	\$211,741	0	Total

Other Adjustments

1302 - Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$568,272	\$0	\$0	\$0	\$0	\$568,272	7	Existing Operating Budget as of 12/01/2024
\$35,364	\$0	\$0	\$0	\$0	\$35,364	0	Statewide Adjustments
\$603,636	\$0	\$0	\$0	\$0	\$603,636	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,262	\$0	\$0	\$0	\$0	\$1,262	0	Civil Service Training Series
\$1,057	\$0	\$0	\$0	\$0	\$1,057	0	Group Insurance Rate Adjustment for Active Employees
\$17,998	\$0	\$0	\$0	\$0	\$17,998	0	Market Rate Classified
\$5,475	\$0	\$0	\$0	\$0	\$5,475	0	Office of Technology Services (OTS)
\$1,531	\$0	\$0	\$0	\$0	\$1,531	0	Related Benefits Base Adjustment
(\$5,910)	\$0	\$0	\$0	\$0	(\$5,910)	0	Retirement Rate Adjustment
\$13,951	\$0	\$0	\$0	\$0	\$13,951	0	Salary Base Adjustment
\$35,364	\$0	\$0	\$0	\$0	\$35,364	0	Total

1303 - Contact Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,202,097	\$1,074,442	\$1,279,807	\$0	\$0	\$8,556,346	63	Existing Operating Budget as of 12/01/2024
(\$31,434)	\$0	\$201	\$0	\$0	(\$31,233)	0	Statewide Adjustments
\$6,170,663	\$1,074,442	\$1,280,008	\$0	\$0	\$8,525,113	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$87,534)	\$0	\$0	\$0	\$0	(\$87,534)	0	Attrition Adjustment
\$17,699	\$0	\$0	\$0	\$0	\$17,699	0	Civil Service Training Series
\$6,171	\$0	\$0	\$0	\$0	\$6,171	0	Group Insurance Rate Adjustment for Active Employees
\$127,474	\$0	\$0	\$0	\$0	\$127,474	0	Market Rate Classified
(\$99,123)	\$0	\$0	\$0	\$0	(\$99,123)	0	Non-Recurring Acquisitions & Major Repairs
(\$25,191)	\$0	\$0	\$0	\$0	(\$25,191)	0	Office of Technology Services (OTS)
(\$16,371)	\$0	\$0	\$0	\$0	(\$16,371)	0	Related Benefits Base Adjustment
(\$41,644)	\$0	\$0	\$0	\$0	(\$41,644)	0	Retirement Rate Adjustment
\$0	\$0	\$201	\$0	\$0	\$201	0	Risk Management
\$87,085	\$0	\$0	\$0	\$0	\$87,085	0	Salary Base Adjustment
(\$31,434)	\$0	\$201	\$0	\$0	(\$31,233)	0	Total

Other Adjustments

1304 - State Approval Agency

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$480,685	\$480,685	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$10,858	\$10,858	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$491,543	\$491,543	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$742	\$742	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$10,338	\$10,338	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$1,025	\$1,025	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$3,608)	(\$3,608)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$995	\$995	0	Risk Management
\$0	\$0	\$0	\$0	\$1,366	\$1,366	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$10,858	\$10,858	0	Total

1305 - State Veterans Cemetery

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,534,361	\$0	\$79,650	\$0	\$652,491	\$3,266,502	32	Existing Operating Budget as of 12/01/2024
\$74,103	\$0	\$19,900	\$0	\$275,565	\$369,568	0	Statewide Adjustments
\$2,608,464	\$0	\$99,550	\$0	\$928,056	\$3,636,070	32	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$19,900	\$0	\$357,562	\$377,462	0	Acquisitions & Major Repairs
(\$46,695)	\$0	\$0	\$0	\$0	(\$46,695)	0	Attrition Adjustment
\$6,510	\$0	\$0	\$0	\$0	\$6,510	0	Group Insurance Rate Adjustment for Active Employees
\$55,078	\$0	\$0	\$0	\$0	\$55,078	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$81,997)	(\$81,997)	0	Non-Recurring Acquisitions & Major Repairs
(\$59,140)	\$0	\$0	\$0	\$0	(\$59,140)	0	Non-recurring Carryforwards
\$36,141	\$0	\$0	\$0	\$0	\$36,141	0	Office of Technology Services (OTS)
\$38,054	\$0	\$0	\$0	\$0	\$38,054	0	Related Benefits Base Adjustment
(\$23,009)	\$0	\$0	\$0	\$0	(\$23,009)	0	Retirement Rate Adjustment
\$9,498	\$0	\$0	\$0	\$0	\$9,498	0	Risk Management
\$57,666	\$0	\$0	\$0	\$0	\$57,666	0	Salary Base Adjustment
\$74,103	\$0	\$19,900	\$0	\$275,565	\$369,568	0	Total

Other Adjustments

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1311 - Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,341,711	\$0	\$2,321,341	\$0	\$9,473,764	\$14,136,816	122	Existing Operating Budget as of 12/01/2024
(\$323,287)	\$0	\$200,680	\$0	\$826,106	\$703,499	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Other Adjustments
\$2,018,424	\$0	\$2,522,021	\$0	\$10,316,289	\$14,856,734	122	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,680	\$0	\$500,801	\$701,481	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$459,859)	(\$459,859)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$8,546	\$8,546	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$25,414	\$25,414	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$26,280	\$26,280	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$10,289	\$10,289	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$164,343	\$164,343	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$380,000)	(\$380,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$294,229)	\$0	\$0	\$0	\$0	(\$294,229)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	\$689	\$689	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$95,493	\$95,493	0	Office of Technology Services (OTS)
(\$29,058)	\$0	\$0	\$0	\$0	(\$29,058)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	\$0	\$0	\$340,059	\$340,059	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$87,337)	(\$87,337)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$17,160)	(\$17,160)	0	Risk Management
\$0	\$0	\$0	\$0	\$599,608	\$599,608	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$1,060)	(\$1,060)	0	UPS Fees
(\$323,287)	\$0	\$200,680	\$0	\$826,106	\$703,499	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Provides for natural gas required by the home.
\$0	\$0	\$0	\$0	\$16,419	\$16,419	0	Total

1321 - Northeast Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,400,000	\$0	\$11,928,125	\$14,328,125	149	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$2,166,835	\$2,166,835	0	Statewide Adjustments
\$0	\$0	\$2,400,000	\$0	\$14,094,960	\$16,494,960	149	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$264,223	\$264,223	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$439,229)	(\$439,229)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$4,944	\$4,944	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$11,038	\$11,038	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$38,889	\$38,889	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$572	\$572	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$228,066	\$228,066	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$206,918)	(\$206,918)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$5,243	\$5,243	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$213,794	\$213,794	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$760,518	\$760,518	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$110,442)	(\$110,442)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$56,089	\$56,089	0	Risk Management
\$0	\$0	\$0	\$0	\$1,340,625	\$1,340,625	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$577)	(\$577)	0	UPS Fees
\$0	\$0	\$0	\$0	\$2,166,835	\$2,166,835	0	Total

Other Adjustments

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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

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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1341 - Southwest Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$167,707	\$201,260	\$3,138,587	\$0	\$12,609,683	\$16,117,237	153	Existing Operating Budget as of 12/01/2024
(\$167,707)	\$0	\$0	\$0	\$1,508,708	\$1,341,001	0	Statewide Adjustments
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$235,068	\$3,104,779	\$0	\$14,118,391	\$17,458,238	153	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$296,063	\$296,063	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$574,197)	(\$574,197)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$9,166	\$9,166	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$17,783	\$17,783	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$42,310	\$42,310	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$246,121	\$246,121	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$256,063)	(\$256,063)	0	Non-Recurring Acquisitions & Major Repairs
(\$167,707)	\$0	\$0	\$0	\$0	(\$167,707)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$7,803)	(\$7,803)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$107,415	\$107,415	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$114,721	\$114,721	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$110,578)	(\$110,578)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$6,610)	(\$6,610)	0	Risk Management
\$0	\$0	\$0	\$0	\$1,630,918	\$1,630,918	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$538)	(\$538)	0	UPS Fees
(\$167,707)	\$0	\$0	\$0	\$1,508,708	\$1,341,001	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Means of finance substitution increasing Interagency Transfers and decreasing Fees and Self-generated Revenues to utilize funding for salaries.
\$0	\$33,808	(\$33,808)	\$0	\$0	\$0	0	Total

Other Adjustments

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1351 - Northwest Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,723,792	\$0	\$12,800,746	\$15,524,538	150	Existing Operating Budget as of 12/01/2024
\$157,290	\$0	\$0	\$0	\$784,395	\$941,685	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Other Adjustments
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Means of Finance Substitution
\$203,683	\$0	\$2,599,976	\$0	\$13,410,902	\$16,214,561	150	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$522,792)	(\$522,792)	0	Attrition Adjustment
\$6,675	\$0	\$0	\$0	\$0	\$6,675	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$24,300	\$24,300	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$31,700	\$31,700	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$225,708	\$225,708	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$262,258)	(\$262,258)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$6,133)	(\$6,133)	0	Office of State Procurement
\$150,615	\$0	\$0	\$0	\$0	\$150,615	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$137,034)	(\$137,034)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$101,609)	(\$101,609)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$17,674	\$17,674	0	Risk Management
\$0	\$0	\$0	\$0	\$1,514,535	\$1,514,535	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$304	\$304	0	UPS Fees
\$157,290	\$0	\$0	\$0	\$784,395	\$941,685	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Means of finance substitution replacing Fees and Self-generated Revenues with Federal Funds and State General Fund (Direct) to align with historical collections.
\$46,393	\$0	(\$123,816)	\$0	\$77,423	\$0	0	Total

1351 - Northwest Louisiana Veterans Home

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Reduces operating services to align with historical expenditures.
\$0	\$0	\$0	\$0	(\$251,662)	(\$251,662)	0	Total

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Adjustments Report - Program

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1361 - Southeast Louisiana Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$483,506	\$2,931,413	\$0	\$11,303,849	\$14,718,768	151	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$2,486,105	\$2,486,105	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Other Adjustments
\$0	\$483,506	\$2,931,413	\$0	\$13,886,218	\$17,301,137	151	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$688,194	\$688,194	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$395,421)	(\$395,421)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$5,871	\$5,871	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$26,454	\$26,454	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$220,074	\$220,074	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$170,000)	(\$170,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$156	\$156	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$18,706	\$18,706	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$122,331	\$122,331	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$105,432)	(\$105,432)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$22,361)	(\$22,361)	0	Risk Management
\$0	\$0	\$0	\$0	\$2,097,829	\$2,097,829	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	UPS Fees
\$0	\$0	\$0	\$0	\$2,486,105	\$2,486,105	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Increase in funding to support the Contact Assistance and Administrative Programs.
\$0	\$0	\$0	\$0	\$96,264	\$96,264	0	Total

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Adjustments Report - Program Enacted

1391 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,814,706	\$0	\$16,638,135	\$0	\$0	\$18,452,841	84	Existing Operating Budget as of 12/01/2024
(\$1,500,000)	\$0	\$111,575	\$0	\$0	(\$1,388,425)	0	Statewide Adjustments
\$1,500,000	\$0	\$621,098	\$0	\$0	\$2,121,098	1	Other Adjustments
\$1,814,706	\$0	\$17,370,808	\$0	\$0	\$19,185,514	85	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$532,500	\$0	\$0	\$532,500	0	Acquisitions & Major Repairs
\$0	\$0	(\$207,407)	\$0	\$0	(\$207,407)	0	Attrition Adjustment
\$0	\$0	\$17,400	\$0	\$0	\$17,400	0	Civil Service Fees
\$0	\$0	\$30,193	\$0	\$0	\$30,193	0	Civil Service Training Series
\$0	\$0	\$27,830	\$0	\$0	\$27,830	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$39,821	\$0	\$0	\$39,821	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$587)	\$0	\$0	(\$587)	0	Legislative Auditor Fees
\$0	\$0	\$216,655	\$0	\$0	\$216,655	0	Market Rate Classified
\$0	\$0	(\$562,500)	\$0	\$0	(\$562,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,500,000)	\$0	(\$181,176)	\$0	\$0	(\$1,681,176)	0	Non-recurring Carryforwards
\$0	\$0	(\$20,930)	\$0	\$0	(\$20,930)	0	Office of State Procurement
\$0	\$0	\$30,780	\$0	\$0	\$30,780	0	Office of Technology Services (OTS)
\$0	\$0	\$119,854	\$0	\$0	\$119,854	0	Related Benefits Base Adjustment
\$0	\$0	(\$105,738)	\$0	\$0	(\$105,738)	0	Retirement Rate Adjustment
\$0	\$0	(\$11,730)	\$0	\$0	(\$11,730)	0	Risk Management
\$0	\$0	\$186,977	\$0	\$0	\$186,977	0	Salary Base Adjustment
\$0	\$0	\$1,590	\$0	\$0	\$1,590	0	State Treasury Fees
\$0	\$0	(\$1,957)	\$0	\$0	(\$1,957)	0	UPS Fees
(\$1,500,000)	\$0	\$111,575	\$0	\$0	(\$1,388,425)	0	Total

1391 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for litigation and legal fees in the Administrative Program.
\$0	\$0	\$124,098	\$0	\$0	\$124,098	1	Funding for one (1) authorized position in the Administration program in the Information Technology (I.T.) Support Services section as a result of changes to the election system.
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Funding for recurring maintenance and support for the hardware technology refresh of core routers in the data centers and main office.
\$0	\$0	\$172,000	\$0	\$0	\$172,000	0	Funding to upgrade the Secretary of State's website due to changes to the election system.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increase in funding for a contract with a professional services vendor to make application changes to GeauxBiz, the Commercial On-line Registration Application and the Election & Registration Information Network.
\$1,500,000	\$0	\$621,098	\$0	\$0	\$2,121,098	1	Total

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1392 - Elections

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$68,412,436	\$530,000	\$3,224,655	\$0	\$0	\$72,167,091	151	Existing Operating Budget as of 12/01/2024
(\$1,414,450)	\$0	\$0	\$0	\$0	(\$1,414,450)	0	Statewide Adjustments
\$2,790,631	\$0	\$0	\$0	\$457,489	\$3,248,120	0	Other Adjustments
\$19,476,013	\$0	\$0	\$0	\$0	\$19,476,013	0	Workload Adjustments
\$89,264,630	\$530,000	\$3,224,655	\$0	\$457,489	\$93,476,774	151	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$278,700)	\$0	\$0	\$0	\$0	(\$278,700)	0	Attrition Adjustment
\$95,288	\$0	\$0	\$0	\$0	\$95,288	0	Civil Service Training Series
\$48,995	\$0	\$0	\$0	\$0	\$48,995	0	Group Insurance Rate Adjustment for Active Employees
\$23,000	\$0	\$0	\$0	\$0	\$23,000	0	Group Insurance Rate Adjustment for Retirees
\$330,338	\$0	\$0	\$0	\$0	\$330,338	0	Market Rate Classified
(\$105,037)	\$0	\$0	\$0	\$0	(\$105,037)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,110,624)	\$0	\$0	\$0	\$0	(\$1,110,624)	0	Non-recurring Carryforwards
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$7,876)	\$0	\$0	\$0	\$0	(\$7,876)	0	
(\$190,936)	\$0	\$0	\$0	\$0	(\$190,936)	0	Related Benefits Base Adjustment
(\$134,460)	\$0	\$0	\$0	\$0	(\$134,460)	0	Retirement Rate Adjustment
(\$85,839)	\$0	\$0	\$0	\$0	(\$85,839)	0	Risk Management
\$1,401	\$0	\$0	\$0	\$0	\$1,401	0	Salary Base Adjustment
(\$1,414,450)	\$0	\$0	\$0	\$0	(\$1,414,450)	0	Total

1392 - Elections

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,790,631	\$0	\$0	\$0	\$0	\$2,790,631	0	Funding for expenses related to redistricting mailers within the Elections Program.
\$0	\$0	\$0	\$0	\$457,489	\$457,489	0	Increase due to a grant awarded by the Department of Defense / Federal Voting Assistance Program. The Electronic Absentee Systems for Elections (EASE) grant ensures military service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so from anywhere in the world. The Federal Funds will help implement a new software solution for these particular voters to digitally receive a ballot, digitally mark the ballot, print the ballot, and provide a tracking number for mailing.
\$2,790,631	\$0	\$0	\$0	\$457,489	\$3,248,120	0	Total

1392 - Elections

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,484,680	\$0	\$0	\$0	\$0	\$1,484,680	0	Aligns projected election expenses with anticipated need. The FY 2024-2025 existing operating budget for Election Costs is \$20,895,320 and the FY 2025-2026 estimate is \$22,380,000.
\$811,909	\$0	\$0	\$0	\$0	\$811,909	0	Provides funding for Registrar of Voters, market rate adjustments, step increases, Certified Elections Registration Administrator certifications and corresponding benefits.
\$17,179,424	\$0	\$0	\$0	\$0	\$17,179,424	0	The Secretary of State is required to hold a new statewide election in FY 2025-2026, in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Legislative Session. This change in the election process will require: (\$12,760,000) to purchase electronic poll books to allow for the unaffiliated voters selection of a party to be recorded and audited; (\$300,000) for implementation costs and trainings for Parish Board of Elections Supervisors, Clerk of Court and staff, Registrar of Voters and staff, elections employees, and Commissioners; (\$619,424) for postage and printing of a mailer that the agency will send to all no-party affiliated voters to select which party they would like to vote with during the statewide election; and (\$3,500,000) for outreach costs to undertake a massive voter education program including a letter explaining the change to every voter, as well as traditional and digital media outreach. There will be recurring annual expenses for maintenance of the electronic poll books and for no party mailers.
\$19,476,013	\$0	\$0	\$0	\$0	\$19,476,013	0	Total

1393 - Archives and Records

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$170,100	\$5,984,608	\$0	\$0	\$6,154,708	38	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$638,563)	\$0	\$0	(\$638,563)	0	Statewide Adjustments
\$0	\$12,500	\$0	\$0	\$0	\$12,500	0	Workload Adjustments
\$0	\$182,600	\$5,346,045	\$0	\$0	\$5,528,645	38	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$20,791	\$0	\$0	\$20,791	0	Civil Service Training Series
\$0	\$0	\$10,939	\$0	\$0	\$10,939	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$74,157	\$0	\$0	\$74,157	0	Market Rate Classified
\$0	\$0	(\$375,000)	\$0	\$0	(\$375,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$208,689)	\$0	\$0	(\$208,689)	0	Non-recurring Carryforwards
\$0	\$0	(\$95,262)	\$0	\$0	(\$95,262)	0	Related Benefits Base Adjustment
\$0	\$0	(\$32,386)	\$0	\$0	(\$32,386)	0	Retirement Rate Adjustment
\$0	\$0	(\$33,113)	\$0	\$0	(\$33,113)	0	Salary Base Adjustment
\$0	\$0	(\$638,563)	\$0	\$0	(\$638,563)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$12,500	\$0	\$0	\$0	\$12,500	0	Increase in contracts with various state agencies for microfilm services.
\$0	\$12,500	\$0	\$0	\$0	\$12,500	0	Total

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1394 - Museum and Other Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,855,092	\$145,000	\$84,962	\$113,078	\$0	\$5,198,132	37	Existing Operating Budget as of 12/01/2024
(\$576,042)	\$0	\$0	\$0	\$0	(\$576,042)	0	Statewide Adjustments
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-Recurring Other
\$117,081	\$0	\$0	\$0	\$0	\$117,081	1	Other Adjustments
\$4,371,131	\$145,000	\$84,962	\$113,078	\$0	\$4,714,171	38	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,867	\$0	\$0	\$0	\$0	\$14,867	0	Civil Service Training Series
\$10,191	\$0	\$0	\$0	\$0	\$10,191	0	Group Insurance Rate Adjustment for Active Employees
\$63,389	\$0	\$0	\$0	\$0	\$63,389	0	Market Rate Classified
(\$121,000)	\$0	\$0	\$0	\$0	(\$121,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$495,365)	\$0	\$0	\$0	\$0	(\$495,365)	0	Non-recurring Carryforwards
(\$19,554)	\$0	\$0	\$0	\$0	(\$19,554)	0	Related Benefits Base Adjustment
(\$28,530)	\$0	\$0	\$0	\$0	(\$28,530)	0	Retirement Rate Adjustment
(\$40)	\$0	\$0	\$0	\$0	(\$40)	0	Salary Base Adjustment
(\$576,042)	\$0	\$0	\$0	\$0	(\$576,042)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-recur one-time funding for professional training for museum employees.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$117,081	\$0	\$0	\$0	\$0	\$117,081	1	Funding for one (1) authorized position for a Louisiana State Exhibit Museum Director in the Museum and Other Operations Program.
\$117,081	\$0	\$0	\$0	\$0	\$117,081	1	Total

1395 - Commercial

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$11,599,946	\$0	\$0	\$11,599,946	55	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$534,932)	\$0	\$0	(\$534,932)	0	Statewide Adjustments
\$0	\$0	\$11,065,014	\$0	\$0	\$11,065,014	55	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$97,813)	\$0	\$0	(\$97,813)	0	Attrition Adjustment
\$0	\$0	\$29,289	\$0	\$0	\$29,289	0	Civil Service Training Series
\$0	\$0	\$15,849	\$0	\$0	\$15,849	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$126,973	\$0	\$0	\$126,973	0	Market Rate Classified
\$0	\$0	(\$532,278)	\$0	\$0	(\$532,278)	0	Non-recurring Carryforwards
\$0	\$0	(\$4,501)	\$0	\$0	(\$4,501)	0	Related Benefits Base Adjustment
\$0	\$0	(\$49,713)	\$0	\$0	(\$49,713)	0	Retirement Rate Adjustment
\$0	\$0	(\$22,738)	\$0	\$0	(\$22,738)	0	Salary Base Adjustment
\$0	\$0	(\$534,932)	\$0	\$0	(\$534,932)	0	Total

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1411 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,927,460	\$0	\$0	\$4,865,232	\$776,063	\$8,568,755	63	Existing Operating Budget as of 12/01/2024
(\$132,096)	\$0	\$0	\$173,245	\$55,983	\$97,132	0	Statewide Adjustments
\$2,795,364	\$0	\$0	\$5,038,477	\$832,046	\$8,665,887	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$234,000	\$0	\$234,000	0	Acquisitions & Major Repairs
(\$48,854)	\$0	\$0	\$0	\$0	(\$48,854)	0	Attrition Adjustment
\$6,365	\$0	\$0	\$0	\$0	\$6,365	0	Capitol Park Security
\$0	\$0	\$0	\$0	\$11,602	\$11,602	0	Group Insurance Rate Adjustment for Active Employees
\$2,712	\$0	\$0	\$0	\$6,201	\$8,913	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$57,991	\$0	\$57,991	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	(\$113,000)	\$0	(\$113,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$196,022)	\$0	\$0	\$0	\$0	(\$196,022)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$5,746)	\$0	(\$5,746)	0	Office of State Procurement
(\$51,509)	\$0	\$0	\$0	\$0	(\$51,509)	0	Related Benefits Base Adjustment
(\$54,750)	\$0	\$0	\$0	\$0	(\$54,750)	0	Retirement Rate Adjustment
\$19,527	\$0	\$0	\$0	\$0	\$19,527	0	Risk Management
\$190,435	\$0	\$0	\$0	\$38,180	\$228,615	0	Salary Base Adjustment
(\$132,096)	\$0	\$0	\$173,245	\$55,983	\$97,132	0	Total

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1412 - Civil Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,627,365	\$2,152,464	\$11,698,685	\$11,000,910	\$627,357	\$35,106,781	80	Existing Operating Budget as of 12/01/2024
\$1,129,083	\$0	(\$314,401)	(\$367,862)	\$0	\$446,820	0	Statewide Adjustments
\$0	\$0	\$0	\$299,178	\$0	\$299,178	2	Workload Adjustments
\$10,756,448	\$2,152,464	\$11,384,284	\$10,932,226	\$627,357	\$35,852,779	82	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$51,000	\$84,985	\$0	\$135,985	0	Acquisitions & Major Repairs
(\$404,200)	\$0	\$0	\$0	\$0	(\$404,200)	0	Attrition Adjustment
\$0	\$0	\$1,350	\$0	\$0	\$1,350	0	Capitol Police
\$33,608	\$0	\$0	\$0	\$0	\$33,608	0	Group Insurance Rate Adjustment for Active Employees
\$9,904	\$0	\$0	\$0	\$0	\$9,904	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,650	\$0	\$0	\$1,650	0	Legislative Auditor Fees
\$0	\$0	(\$57,210)	(\$182,755)	\$0	(\$239,965)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$295,126)	(\$270,092)	\$0	(\$565,218)	0	Non-recurring Carryforwards
\$0	\$0	(\$20,168)	\$0	\$0	(\$20,168)	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$23,049)	\$0	\$0	\$0	\$0	(\$23,049)	0	
\$346,983	\$0	\$0	\$0	\$0	\$346,983	0	Related Benefits Base Adjustment
(\$139,441)	\$0	\$0	\$0	\$0	(\$139,441)	0	Retirement Rate Adjustment
\$2,788	\$0	\$7,658	\$0	\$0	\$10,446	0	Risk Management
\$1,302,490	\$0	\$0	\$0	\$0	\$1,302,490	0	Salary Base Adjustment
\$0	\$0	(\$3,555)	\$0	\$0	(\$3,555)	0	UPS Fees
\$1,129,083	\$0	(\$314,401)	(\$367,862)	\$0	\$446,820	0	Total

1412 - Civil Law

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in Statutory Dedications out of the Department of Justice Occupational Licensing Review Program Fund for two (2) authorized positions to meet the needs of the Occupational Licensing Review program. The program provides active state supervision for occupational rulemaking and disciplinary actions of occupational licensing boards to ensure boards and board members avoid liability under federal antitrust laws.
\$0	\$0	\$0	\$299,178	\$0	\$299,178	2	
\$0	\$0	\$0	\$299,178	\$0	\$299,178	2	Total

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1413 - Criminal Law and Medicaid Fraud

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,788,124	\$888,046	\$4,385,339	\$18,224,101	\$7,948,718	\$40,234,328	165	Existing Operating Budget as of 12/01/2024
\$564,794	\$0	(\$177,616)	\$45,967	(\$294,199)	\$138,946	0	Statewide Adjustments
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Other Adjustments
\$0	\$0	\$98,572	\$1,400,000	\$295,719	\$1,794,291	3	Workload Adjustments
\$9,352,918	\$888,046	\$4,306,295	\$16,670,068	\$7,950,238	\$39,167,565	168	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$128,473	\$461,027	\$366,220	\$955,720	0	Acquisitions & Major Repairs
(\$769,774)	\$0	\$0	\$0	\$0	(\$769,774)	0	Attrition Adjustment
\$48,066	\$0	\$0	\$0	\$0	\$48,066	0	Group Insurance Rate Adjustment for Active Employees
\$5,038	\$0	\$0	\$0	\$0	\$5,038	0	Group Insurance Rate Adjustment for Retirees
(\$89,474)	\$0	(\$121,080)	(\$415,060)	(\$519,040)	(\$1,144,654)	0	Non-Recurring Acquisitions & Major Repairs
(\$257,017)	\$0	(\$185,009)	\$0	(\$141,379)	(\$583,405)	0	Non-recurring Carryforwards
\$402,134	\$0	\$0	\$0	\$0	\$402,134	0	Related Benefits Base Adjustment
(\$167,364)	\$0	\$0	\$0	\$0	(\$167,364)	0	Retirement Rate Adjustment
\$5,715	\$0	\$0	\$0	\$0	\$5,715	0	Risk Management
\$1,387,470	\$0	\$0	\$0	\$0	\$1,387,470	0	Salary Base Adjustment
\$564,794	\$0	(\$177,616)	\$45,967	(\$294,199)	\$138,946	0	Total

Non-Recurring Other

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Reduces Statutory Dedications out of the Criminal Justice and First Responder Fund for one-time expenses related to the Troop Nola Project. There is \$12 million remaining in the fund for one-time expenses for the Troop Nola Project and the Criminal Division.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Total

1413 - Criminal Law and Medicaid Fraud

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and adds three (3) authorized positions to the Louisiana Medicaid Fraud Control Unit (LMFCU), which will allow the LMFCU to further investigate, prosecute and seek civil remedies against individuals and entities that defraud the Medicaid Program.
\$0	\$0	\$98,572	\$1,400,000	\$295,719	\$1,794,291	3	
\$0	\$0	\$98,572	\$1,400,000	\$295,719	\$1,794,291	3	Total

1414 - Risk Litigation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,401,647	\$0	\$0	\$0	\$21,401,647	172	Existing Operating Budget as of 12/01/2024
\$0	\$1,180,339	\$0	\$0	\$0	\$1,180,339	0	Statewide Adjustments
\$0	\$22,581,986	\$0	\$0	\$0	\$22,581,986	172	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$157,500	\$0	\$0	\$0	\$157,500	0	Acquisitions & Major Repairs
\$0	(\$599,233)	\$0	\$0	\$0	(\$599,233)	0	Attrition Adjustment
\$0	\$53,953	\$0	\$0	\$0	\$53,953	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$18,988	\$0	\$0	\$0	\$18,988	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$140,975)	\$0	\$0	\$0	(\$140,975)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$461,493	\$0	\$0	\$0	\$461,493	0	Related Benefits Base Adjustment
\$0	(\$66,793)	\$0	\$0	\$0	(\$66,793)	0	Rent in State-Owned Buildings
\$0	(\$216,523)	\$0	\$0	\$0	(\$216,523)	0	Retirement Rate Adjustment
\$0	\$17,807	\$0	\$0	\$0	\$17,807	0	Risk Management
\$0	\$1,494,122	\$0	\$0	\$0	\$1,494,122	0	Salary Base Adjustment
\$0	\$1,180,339	\$0	\$0	\$0	\$1,180,339	0	Total

1415 - Gaming

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$366,748	\$115,727	\$7,341,362	\$0	\$7,823,837	54	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$1,136,433)	\$0	(\$1,136,433)	0	Statewide Adjustments
\$0	\$366,748	\$115,727	\$6,204,929	\$0	\$6,687,404	54	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$35,094	\$0	\$35,094	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$108,817)	\$0	(\$108,817)	0	Attrition Adjustment
\$0	\$0	\$0	\$14,812	\$0	\$14,812	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$8,872	\$0	\$8,872	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$34,276)	\$0	(\$34,276)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$397,832)	\$0	(\$397,832)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$52,488)	\$0	(\$52,488)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$6,789	\$0	\$6,789	0	Risk Management
\$0	\$0	\$0	(\$608,587)	\$0	(\$608,587)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,136,433)	\$0	(\$1,136,433)	0	Total

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1461 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,364,720	\$971,975	\$0	\$0	\$0	\$2,336,695	7	Existing Operating Budget as of 12/01/2024
(\$113,558)	\$0	\$0	\$0	\$0	(\$113,558)	0	Statewide Adjustments
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-Recurring Other
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Other Adjustments
\$2,701,162	\$971,975	\$0	\$0	\$0	\$3,673,137	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,960	\$0	\$0	\$0	\$0	\$3,960	0	Group Insurance Rate Adjustment for Active Employees
\$2,154	\$0	\$0	\$0	\$0	\$2,154	0	Group Insurance Rate Adjustment for Retirees
\$5,473	\$0	\$0	\$0	\$0	\$5,473	0	Maintenance in State-Owned Buildings
(\$132,145)	\$0	\$0	\$0	\$0	(\$132,145)	0	Non-recurring Carryforwards
\$696	\$0	\$0	\$0	\$0	\$696	0	Office of Technology Services (OTS)
(\$21,679)	\$0	\$0	\$0	\$0	(\$21,679)	0	Related Benefits Base Adjustment
(\$10,360)	\$0	\$0	\$0	\$0	(\$10,360)	0	Retirement Rate Adjustment
(\$6,261)	\$0	\$0	\$0	\$0	(\$6,261)	0	Risk Management
\$44,237	\$0	\$0	\$0	\$0	\$44,237	0	Salary Base Adjustment
\$367	\$0	\$0	\$0	\$0	\$367	0	UPS Fees
(\$113,558)	\$0	\$0	\$0	\$0	(\$113,558)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-recurs one time funding to the Administrative Program for the Music Commission.
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Increase in funding for the Administrative Program.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Total

1462 - Grants

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$208,745	\$123,775	\$0	\$0	\$8,145,094	\$8,477,614	0	Existing Operating Budget as of 12/01/2024
(\$34,885)	\$0	\$0	\$0	\$0	(\$34,885)	0	Statewide Adjustments
\$173,860	\$123,775	\$0	\$0	\$8,145,094	\$8,442,729	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$34,885)	\$0	\$0	\$0	\$0	(\$34,885)	0	Non-recurring Carryforwards
(\$34,885)	\$0	\$0	\$0	\$0	(\$34,885)	0	Total

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1471 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$205,260	\$242,856	\$6,276,064	\$0	\$0	\$6,724,180	43	Existing Operating Budget as of 12/01/2024
\$0	(\$242,856)	\$336,292	\$0	\$0	\$93,436	0	Statewide Adjustments
\$205,260	\$0	\$6,612,356	\$0	\$0	\$6,817,616	43	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$82,291	\$0	\$0	\$82,291	0	Acquisitions & Major Repairs
\$0	\$0	(\$40,600)	\$0	\$0	(\$40,600)	0	Attrition Adjustment
\$0	\$0	\$1,954	\$0	\$0	\$1,954	0	Capitol Park Security
\$0	\$0	\$1,712	\$0	\$0	\$1,712	0	Civil Service Fees
\$0	\$0	\$14,457	\$0	\$0	\$14,457	0	Civil Service Training Series
\$0	\$0	\$10,695	\$0	\$0	\$10,695	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,505	\$0	\$0	\$5,505	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$4,737	\$0	\$0	\$4,737	0	Legislative Auditor Fees
\$0	\$0	\$16,147	\$0	\$0	\$16,147	0	Maintenance in State-Owned Buildings
\$0	\$0	\$65,040	\$0	\$0	\$65,040	0	Market Rate Classified
\$0	\$0	(\$82,291)	\$0	\$0	(\$82,291)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$242,856)	\$0	\$0	\$0	(\$242,856)	0	Non-recurring Carryforwards
\$0	\$0	(\$8,612)	\$0	\$0	(\$8,612)	0	Office of State Procurement
\$0	\$0	(\$684)	\$0	\$0	(\$684)	0	Office of Technology Services (OTS)
\$0	\$0	\$125,905	\$0	\$0	\$125,905	0	Related Benefits Base Adjustment
\$0	\$0	(\$38,897)	\$0	\$0	(\$38,897)	0	Retirement Rate Adjustment
\$0	\$0	(\$3,362)	\$0	\$0	(\$3,362)	0	Risk Management
\$0	\$0	\$182,930	\$0	\$0	\$182,930	0	Salary Base Adjustment
\$0	\$0	(\$635)	\$0	\$0	(\$635)	0	UPS Fees
\$0	(\$242,856)	\$336,292	\$0	\$0	\$93,436	0	Total

Other Adjustments

1472 - Financial Accountability and Control

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,686,944	\$2,394,396	\$20,383	\$0	\$4,101,723	17	Existing Operating Budget as of 12/01/2024
\$0	\$2,206	(\$8,544)	\$0	\$0	(\$6,338)	0	Statewide Adjustments
\$0	\$1,689,150	\$2,385,852	\$20,383	\$0	\$4,095,385	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,783	\$0	\$0	\$2,783	0	Acquisitions & Major Repairs
\$0	\$0	\$3,251	\$0	\$0	\$3,251	0	Civil Service Training Series
\$0	\$0	\$5,267	\$0	\$0	\$5,267	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,573	\$0	\$0	\$3,573	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,206	\$41,515	\$0	\$0	\$43,721	0	Market Rate Classified
\$0	\$0	(\$2,783)	\$0	\$0	(\$2,783)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$17,039	\$0	\$0	\$17,039	0	Related Benefits Base Adjustment
\$0	\$0	(\$19,293)	\$0	\$0	(\$19,293)	0	Retirement Rate Adjustment
\$0	\$0	(\$59,896)	\$0	\$0	(\$59,896)	0	Salary Base Adjustment
\$0	\$2,206	(\$8,544)	\$0	\$0	(\$6,338)	0	Total

Other Adjustments

1473 - Debt Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,609,633	\$0	\$0	\$1,609,633	10	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$23,540	\$0	\$0	\$23,540	0	Statewide Adjustments
\$0	\$0	\$1,633,173	\$0	\$0	\$1,633,173	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$12,309	\$0	\$0	\$12,309	0	Acquisitions & Major Repairs
\$0	\$0	\$2,285	\$0	\$0	\$2,285	0	Civil Service Training Series
\$0	\$0	\$2,978	\$0	\$0	\$2,978	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$1,720	\$0	\$0	\$1,720	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$31,790	\$0	\$0	\$31,790	0	Market Rate Classified
\$0	\$0	(\$12,309)	\$0	\$0	(\$12,309)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$707)	\$0	\$0	(\$707)	0	Related Benefits Base Adjustment
\$0	\$0	(\$12,284)	\$0	\$0	(\$12,284)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,242)	\$0	\$0	(\$2,242)	0	Salary Base Adjustment
\$0	\$0	\$23,540	\$0	\$0	\$23,540	0	Total

1474 - Investment Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$31,508	\$767,838	\$866,072	\$0	\$1,665,418	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$16,584	\$0	\$0	\$16,584	0	Statewide Adjustments
\$0	\$31,508	\$784,422	\$866,072	\$0	\$1,682,002	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$332	\$0	\$0	\$332	0	Acquisitions & Major Repairs
\$0	\$0	\$1,317	\$0	\$0	\$1,317	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$835	\$0	\$0	\$835	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$3,424	\$0	\$0	\$3,424	0	Market Rate Classified
\$0	\$0	(\$332)	\$0	\$0	(\$332)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$8,025	\$0	\$0	\$8,025	0	Related Benefits Base Adjustment
\$0	\$0	(\$8,075)	\$0	\$0	(\$8,075)	0	Retirement Rate Adjustment
\$0	\$0	\$11,058	\$0	\$0	\$11,058	0	Salary Base Adjustment
\$0	\$0	\$16,584	\$0	\$0	\$16,584	0	Total

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1581 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,093,054	\$0	\$0	\$4,093,054	31	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$160,968	\$0	\$0	\$160,968	0	Statewide Adjustments
\$0	\$0	\$44,301	\$0	\$0	\$44,301	0	Other Adjustments
\$0	\$0	\$4,298,323	\$0	\$0	\$4,298,323	31	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,425	\$0	\$0	\$25,425	0	Acquisitions & Major Repairs
\$0	\$0	\$1,471	\$0	\$0	\$1,471	0	Capitol Park Security
\$0	\$0	\$179	\$0	\$0	\$179	0	Civil Service Fees
\$0	\$0	\$23,327	\$0	\$0	\$23,327	0	Civil Service Training Series
\$0	\$0	\$10,826	\$0	\$0	\$10,826	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,813	\$0	\$0	\$5,813	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$1,187)	\$0	\$0	(\$1,187)	0	Legislative Auditor Fees
\$0	\$0	\$64,821	\$0	\$0	\$64,821	0	Market Rate Classified
\$0	\$0	(\$40,131)	\$0	\$0	(\$40,131)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$52)	\$0	\$0	(\$52)	0	Office of State Procurement
\$0	\$0	(\$81)	\$0	\$0	(\$81)	0	Office of Technology Services (OTS)
\$0	\$0	\$47,296	\$0	\$0	\$47,296	0	Related Benefits Base Adjustment
\$0	\$0	\$96	\$0	\$0	\$96	0	Rent in State-Owned Buildings
\$0	\$0	(\$32,507)	\$0	\$0	(\$32,507)	0	Retirement Rate Adjustment
\$0	\$0	(\$3,828)	\$0	\$0	(\$3,828)	0	Risk Management
\$0	\$0	\$59,834	\$0	\$0	\$59,834	0	Salary Base Adjustment
\$0	\$0	(\$334)	\$0	\$0	(\$334)	0	UPS Fees
\$0	\$0	\$160,968	\$0	\$0	\$160,968	0	Total

1581 - Administrative

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	Increases in out of state travel for attorneys, auditors, and commissioners to attend federal proceedings, conventions, meetings, and trainings.
\$0	\$0	\$39,301	\$0	\$0	\$39,301	0	Increases in regulatory membership dues, software maintenance, Westlaw online, District Office annual rent increases, server hardware extended maintenance, and the Monroe District Office relocation.
\$0	\$0	\$44,301	\$0	\$0	\$44,301	0	Total

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1582 - Support Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,399,366	\$0	\$0	\$2,399,366	21	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$83,761	\$0	\$0	\$83,761	0	Statewide Adjustments
\$0	\$0	\$4,776	\$0	\$0	\$4,776	0	Other Adjustments
\$0	\$0	\$2,487,903	\$0	\$0	\$2,487,903	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$6,100	\$0	\$0	\$6,100	0	Acquisitions & Major Repairs
\$0	\$0	\$4,631	\$0	\$0	\$4,631	0	Civil Service Training Series
\$0	\$0	\$6,232	\$0	\$0	\$6,232	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,425	\$0	\$0	\$5,425	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$49,596	\$0	\$0	\$49,596	0	Market Rate Classified
\$0	\$0	(\$7,500)	\$0	\$0	(\$7,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$17,525	\$0	\$0	\$17,525	0	Related Benefits Base Adjustment
\$0	\$0	(\$20,387)	\$0	\$0	(\$20,387)	0	Retirement Rate Adjustment
\$0	\$0	\$22,139	\$0	\$0	\$22,139	0	Salary Base Adjustment
\$0	\$0	\$83,761	\$0	\$0	\$83,761	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,000	\$0	\$0	\$3,000	0	Increases in out of state travel for attorneys, auditors, and commissioners to attend federal proceedings, conventions, meetings, and trainings.
\$0	\$0	\$1,776	\$0	\$0	\$1,776	0	Increases in regulatory membership dues, software maintenance, Westlaw online, District Office annual rent increases, server hardware extended maintenance, and the Monroe District Office relocation.
\$0	\$0	\$4,776	\$0	\$0	\$4,776	0	Total

1583 - Motor Carrier Registration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$590,429	\$0	\$0	\$590,429	6	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$83,605	\$0	\$0	\$83,605	0	Statewide Adjustments
\$0	\$0	\$674,034	\$0	\$0	\$674,034	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,500	\$0	\$0	\$3,500	0	Acquisitions & Major Repairs
\$0	\$0	\$6,315	\$0	\$0	\$6,315	0	Civil Service Training Series
\$0	\$0	\$1,867	\$0	\$0	\$1,867	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$969	\$0	\$0	\$969	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$7,781	\$0	\$0	\$7,781	0	Market Rate Classified
\$0	\$0	(\$1,050)	\$0	\$0	(\$1,050)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$26,627	\$0	\$0	\$26,627	0	Related Benefits Base Adjustment
\$0	\$0	(\$5,394)	\$0	\$0	(\$5,394)	0	Retirement Rate Adjustment
\$0	\$0	\$42,990	\$0	\$0	\$42,990	0	Salary Base Adjustment
\$0	\$0	\$83,605	\$0	\$0	\$83,605	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

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1584 - District Offices

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,390,386	\$0	\$0	\$3,390,386	37	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$70,926	\$0	\$0	\$70,926	0	Statewide Adjustments
\$0	\$0	\$31,264	\$0	\$0	\$31,264	0	Other Adjustments
\$0	\$0	\$3,492,576	\$0	\$0	\$3,492,576	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$66,858	\$0	\$0	\$66,858	0	Acquisitions & Major Repairs
\$0	\$0	(\$56,148)	\$0	\$0	(\$56,148)	0	Attrition Adjustment
\$0	\$0	\$11,252	\$0	\$0	\$11,252	0	Civil Service Training Series
\$0	\$0	\$10,367	\$0	\$0	\$10,367	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,713	\$0	\$0	\$2,713	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$31,437	\$0	\$0	\$31,437	0	Market Rate Classified
\$0	\$0	(\$50,681)	\$0	\$0	(\$50,681)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$3,564	\$0	\$0	\$3,564	0	Related Benefits Base Adjustment
\$0	\$0	\$570	\$0	\$0	\$570	0	Rent in State-Owned Buildings
\$0	\$0	(\$27,266)	\$0	\$0	(\$27,266)	0	Retirement Rate Adjustment
\$0	\$0	\$78,260	\$0	\$0	\$78,260	0	Salary Base Adjustment
\$0	\$0	\$70,926	\$0	\$0	\$70,926	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,000	\$0	\$0	\$25,000	0	Increases in out of state travel for attorneys, auditors, and commissioners to attend federal proceedings, conventions, meetings, and trainings.
\$0	\$0	\$6,264	\$0	\$0	\$6,264	0	Increases in regulatory membership dues, software maintenance, Westlaw online, District Office annual rent increases, server hardware extended maintenance, and the Monroe District Office relocation.
\$0	\$0	\$31,264	\$0	\$0	\$31,264	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1601 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,753,464	\$189,035	\$1,938,738	\$7,921,101	\$1,475,341	\$24,277,679	111	Existing Operating Budget as of 12/01/2024
(\$814,409)	\$0	(\$566)	\$0	\$0	(\$814,975)	0	Statewide Adjustments
\$0	\$0	\$0	\$100,000	\$209,269	\$309,269	0	Other Adjustments
\$11,939,055	\$189,035	\$1,938,172	\$8,021,101	\$1,684,610	\$23,771,973	111	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$249,588)	\$0	\$0	\$0	\$0	(\$249,588)	0	Attrition Adjustment
\$12,175	\$0	\$0	\$0	\$0	\$12,175	0	Civil Service Fees
\$15,682	\$0	\$0	\$0	\$0	\$15,682	0	Civil Service Training Series
\$38,075	\$0	\$0	\$0	\$0	\$38,075	0	Group Insurance Rate Adjustment for Active Employees
\$213,215	\$0	\$0	\$0	\$0	\$213,215	0	Group Insurance Rate Adjustment for Retirees
(\$12,190)	\$0	\$0	\$0	\$0	(\$12,190)	0	Legislative Auditor Fees
\$224,731	\$0	\$0	\$0	\$0	\$224,731	0	Market Rate Classified
(\$1,096,000)	\$0	\$0	\$0	\$0	(\$1,096,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$1,252	\$0	\$0	\$1,252	0	Office of State Procurement
\$28,402	\$0	\$0	\$0	\$0	\$28,402	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$32,614)	\$0	\$0	\$0	\$0	(\$32,614)	0	
(\$305,678)	\$0	\$0	\$0	\$0	(\$305,678)	0	Related Benefits Base Adjustment
(\$130,679)	\$0	\$0	\$0	\$0	(\$130,679)	0	Retirement Rate Adjustment
\$208,976	\$0	\$0	\$0	\$0	\$208,976	0	Risk Management
\$270,844	\$0	\$0	\$0	\$0	\$270,844	0	Salary Base Adjustment
\$240	\$0	\$0	\$0	\$0	\$240	0	State Treasury Fees
\$0	\$0	(\$1,818)	\$0	\$0	(\$1,818)	0	UPS Fees
(\$814,409)	\$0	(\$566)	\$0	\$0	(\$814,975)	0	Total

Means of Finance Substitution

1601 - Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$209,269	\$209,269	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Increases the appropriations for the Petroleum Products Fund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$100,000	\$209,269	\$309,269	0	Total

1603 - Agricultural and Environmental Sciences

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$641,754	\$0	\$1,256,494	\$11,741,928	\$733,597	\$14,373,773	110	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$123,144)	\$0	(\$123,144)	(4)	Statewide Adjustments
\$0	\$0	\$0	\$240,608	\$0	\$240,608	1	Other Adjustments
\$641,754	\$0	\$1,256,494	\$11,859,392	\$733,597	\$14,491,237	107	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$218,573)	\$0	(\$218,573)	0	Attrition Adjustment
\$0	\$0	\$0	\$54,533	\$0	\$54,533	0	Civil Service Training Series
\$0	\$0	\$0	\$38,390	\$0	\$38,390	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$229,426	\$0	\$229,426	0	Market Rate Classified
\$0	\$0	\$0	(\$378,320)	\$0	(\$378,320)	(4)	Personnel Reductions
\$0	\$0	\$0	\$185,505	\$0	\$185,505	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$112,796)	\$0	(\$112,796)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$78,691	\$0	\$78,691	0	Salary Base Adjustment
\$0	\$0	\$0	(\$123,144)	\$0	(\$123,144)	(4)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$240,608	\$0	\$240,608	1	Provides funding to the Agricultural and Environmental Sciences Program through the Imported Seafood Safety Fund for one (1) Agricultural Lab Scientist 3 to sample, analyze, and test imported seafood as well as the tests and associated supplies costs.
\$0	\$0	\$0	\$240,608	\$0	\$240,608	1	Total

STATE OF LOUISIANA

Adjustments Report - Program

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1604 - Animal Health and Food Safety

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,211,772	\$782,184	\$4,002,688	\$4,098,734	\$5,412,511	\$16,507,889	104	Existing Operating Budget as of 12/01/2024
\$319,287	\$0	\$0	\$0	(\$476,345)	(\$157,058)	0	Statewide Adjustments
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-Recurring Other
\$0	\$0	\$0	(\$25,000)	\$184,092	\$159,092	0	Other Adjustments
\$2,531,059	\$0	\$4,002,688	\$4,073,734	\$5,120,258	\$15,727,739	104	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$42,500	\$42,500	0	Acquisitions & Major Repairs
(\$105,771)	\$0	\$0	\$0	\$0	(\$105,771)	0	Attrition Adjustment
\$35,251	\$0	\$0	\$0	\$0	\$35,251	0	Civil Service Training Series
\$36,946	\$0	\$0	\$0	\$0	\$36,946	0	Group Insurance Rate Adjustment for Active Employees
\$245,241	\$0	\$0	\$0	\$0	\$245,241	0	Market Rate Classified
(\$49,067)	\$0	\$0	\$0	\$0	(\$49,067)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$518,845)	(\$518,845)	0	Non-recurring Carryforwards
\$233,813	\$0	\$0	\$0	\$0	\$233,813	0	Related Benefits Base Adjustment
(\$111,259)	\$0	\$0	\$0	\$0	(\$111,259)	0	Retirement Rate Adjustment
\$34,133	\$0	\$0	\$0	\$0	\$34,133	0	Salary Base Adjustment
\$319,287	\$0	\$0	\$0	(\$476,345)	(\$157,058)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-recurs funding from GOHSEP through FEMA for emergency response efforts during Hurricane Francine.
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Total

1604 - Animal Health and Food Safety

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases the National Animal Disease Preparedness and Response Program grant through the USDA. This funding will be used by the Homer Poultry Lab for preventing/addressing highly pathogenic avian influenza.
\$0	\$0	\$0	\$0	\$184,092	\$184,092	0	
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Reduction in the anticipated expenditures from the Livestock Brand Commission Fund.
\$0	\$0	\$0	(\$25,000)	\$184,092	\$159,092	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

1605 - Agro-Consumer Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$525,853	\$8,318,795	\$39,200	\$8,883,848	74	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$148,881)	\$0	(\$148,881)	0	Statewide Adjustments
\$0	\$0	\$0	\$435,378	\$0	\$435,378	1	Other Adjustments
\$0	\$0	\$525,853	\$8,605,292	\$39,200	\$9,170,345	75	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$195,000	\$0	\$195,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$144,293)	\$0	(\$144,293)	0	Attrition Adjustment
\$0	\$0	\$0	\$23,831	\$0	\$23,831	0	Civil Service Training Series
\$0	\$0	\$0	\$26,222	\$0	\$26,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$173,167	\$0	\$173,167	0	Market Rate Classified
\$0	\$0	\$0	(\$167,000)	\$0	(\$167,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$377,000)	\$0	(\$377,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$162,233	\$0	\$162,233	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$73,753)	\$0	(\$73,753)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$32,712	\$0	\$32,712	0	Salary Base Adjustment
\$0	\$0	\$0	(\$148,881)	\$0	(\$148,881)	0	Total

Means of Finance Substitution

1605 - Agro-Consumer Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Converts one (1) temporary job appointment to T.O. in the Agro-Consumer Services Program. This position tests for aflatoxin levels in corn, observes elevator personnel in testing of aflatoxin, assists in the disposal of samples, and performs visual inspections of barges and railcars before commodities are loaded and ensures all noted irregularities are corrected. This temporary appointment is set to expire on 1/24/26.
\$0	\$0	\$0	\$0	\$0	\$0	1	
\$0	\$0	\$0	\$135,378	\$0	\$135,378	0	Funds needed to pay annual installment of promissory note for the purchase of four (4) new heavy duty trucks in Weights & Measures Program. Petroleum Products Fund
\$0	\$0	\$0	\$300,000	\$0	\$300,000	0	Increases the appropriations for the Petroleum Products Fund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$435,378	\$0	\$435,378	1	Total

STATE OF LOUISIANA

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1606 - Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,392,292	\$4,517,618	\$529,536	\$11,586,280	\$13,092,604	\$55,118,330	181	Existing Operating Budget as of 12/01/2024
(\$14,412,245)	\$0	\$0	(\$5,267,224)	(\$9,541,332)	(\$29,220,801)	0	Statewide Adjustments
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-Recurring Other
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Other Adjustments
\$10,980,047	\$0	\$529,536	\$6,419,056	\$3,551,272	\$21,479,911	181	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$301,895)	\$0	\$0	\$0	\$0	(\$301,895)	0	Attrition Adjustment
\$32,929	\$0	\$0	\$0	\$0	\$32,929	0	Civil Service Training Series
\$57,064	\$0	\$0	\$0	\$0	\$57,064	0	Group Insurance Rate Adjustment for Active Employees
\$376,526	\$0	\$0	\$0	\$0	\$376,526	0	Market Rate Classified
\$0	\$0	\$0	(\$5,000,000)	(\$1,165,000)	(\$6,165,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$15,007,163)	\$0	\$0	(\$267,224)	(\$8,376,332)	(\$23,650,719)	0	Non-recurring Carryforwards
(\$25,625)	\$0	\$0	\$0	\$0	(\$25,625)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$126,015	\$0	\$0	\$0	\$0	\$126,015	0	Related Benefits Base Adjustment
(\$81,430)	\$0	\$0	\$0	\$0	(\$81,430)	0	Retirement Rate Adjustment
\$411,334	\$0	\$0	\$0	\$0	\$411,334	0	Salary Base Adjustment
(\$14,412,245)	\$0	\$0	(\$5,267,224)	(\$9,541,332)	(\$29,220,801)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-recurs funding from GOHSEP through FEMA for payments to states and federal agencies that provided assistance during the August 2023 wildfires.
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Total

1606 - Forestry

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases the appropriated amount for the Wildfire Suppression Subfund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1607 - Soil and Water Conservation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,496	\$348,310	\$0	\$565,466	\$1,373,456	\$2,324,728	10	Existing Operating Budget as of 12/01/2024
\$64,997	\$0	\$0	\$0	\$281,500	\$346,497	0	Statewide Adjustments
\$209,000	\$1,690	\$0	\$0	\$204,586	\$415,276	0	Other Adjustments
\$311,493	\$350,000	\$0	\$565,466	\$1,859,542	\$3,086,501	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$281,500	\$281,500	0	Acquisitions & Major Repairs
\$4,065	\$0	\$0	\$0	\$0	\$4,065	0	Group Insurance Rate Adjustment for Active Employees
\$20,491	\$0	\$0	\$0	\$0	\$20,491	0	Market Rate Classified
\$30,966	\$0	\$0	\$0	\$0	\$30,966	0	Related Benefits Base Adjustment
(\$11,297)	\$0	\$0	\$0	\$0	(\$11,297)	0	Retirement Rate Adjustment
\$20,772	\$0	\$0	\$0	\$0	\$20,772	0	Salary Base Adjustment
\$64,997	\$0	\$0	\$0	\$281,500	\$346,497	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$204,586	\$204,586	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$209,000	\$0	\$0	\$0	\$0	\$209,000	0	Increases funding to the Soil and Water Conservation Program for operations.
\$0	\$1,690	\$0	\$0	\$0	\$1,690	0	Transfers budget authority from the Agriculture and Forestry- Pass Through Funds Unit (20-941) to the Soil and Water Conservation Program. This consists of Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for revegetation project work being performed by agency and district personnel.
\$209,000	\$1,690	\$0	\$0	\$204,586	\$415,276	0	Total

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1651 - Administrative/Fiscal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,372,841	\$0	\$1,195,671	\$15,568,512	72	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$438,476	\$0	\$0	\$438,476	0	Statewide Adjustments
\$180,000	\$0	\$848,836	\$0	(\$395,671)	\$633,165	1	Other Adjustments
\$180,000	\$0	\$15,660,153	\$0	\$800,000	\$16,640,153	73	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$727,612	\$0	\$0	\$727,612	0	Acquisitions & Major Repairs
\$0	\$0	(\$172,808)	\$0	\$0	(\$172,808)	0	Attrition Adjustment
\$0	\$0	(\$79,545)	\$0	\$0	(\$79,545)	0	Capitol Park Security
\$0	\$0	\$9,410	\$0	\$0	\$9,410	0	Civil Service Fees
\$0	\$0	\$11,823	\$0	\$0	\$11,823	0	Civil Service Training Series
\$0	\$0	\$24,535	\$0	\$0	\$24,535	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$15,573	\$0	\$0	\$15,573	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$12,204	\$0	\$0	\$12,204	0	Legislative Auditor Fees
\$0	\$0	\$46,044	\$0	\$0	\$46,044	0	Maintenance in State-Owned Buildings
\$0	\$0	\$135,520	\$0	\$0	\$135,520	0	Market Rate Classified
\$0	\$0	(\$699,690)	\$0	\$0	(\$699,690)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,010)	\$0	\$0	(\$3,010)	0	Office of State Procurement
\$0	\$0	(\$7,254)	\$0	\$0	(\$7,254)	0	Office of Technology Services (OTS)
\$0	\$0	\$142,784	\$0	\$0	\$142,784	0	Related Benefits Base Adjustment
\$0	\$0	(\$86,966)	\$0	\$0	(\$86,966)	0	Retirement Rate Adjustment
\$0	\$0	\$34,714	\$0	\$0	\$34,714	0	Risk Management
\$0	\$0	\$328,744	\$0	\$0	\$328,744	0	Salary Base Adjustment
\$0	\$0	(\$397)	\$0	\$0	(\$397)	0	State Treasury Fees
\$0	\$0	(\$817)	\$0	\$0	(\$817)	0	UPS Fees
\$0	\$0	\$438,476	\$0	\$0	\$438,476	0	Total

STATE OF LOUISIANA

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1651 - Administrative/Fiscal

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,000	\$0	\$0	\$15,000	0	Additional printing services for the Administrative/Fiscal Program for reprinting of publications, in addition to new publications to address the increasing number of public-facing programs and points of emphasis.
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Develops and implements artificial intelligence/machine learning initiatives to improve regulatory efficiency.
\$180,000	\$0	\$0	\$0	\$0	\$180,000	0	Funding for the Administrative/Fiscal Program for the coverage of perinatal behavioral health treatment for policies through the health insurance exchange.
\$0	\$0	\$42,000	\$0	\$0	\$42,000	0	Increase in conference travel to provide opportunities for staff to attend various educational events to ensure employees stay current with new regulatory challenges and keep up to date with industry standards and regulatory requirements. Increases regulatory travel for the financial and market conduct examinations of insurers.
\$0	\$0	\$310,328	\$0	\$0	\$310,328	0	Increase in cost for cell and internet service for electronic devices, annual dues for organization memberships, application maintenance, and software licenses.
\$0	\$0	\$66,000	\$0	\$0	\$66,000	0	Increase in cost for general office supplies within the Office of Management and Finance.
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Multiple contracts to include: a digital media contract to improve outreach to Louisiana citizens; a communications strategy contract to augment LDI's communication to Louisiana citizens; media buying contract(s) for advertising of public-facing programs including Fortify Homes Program, Wind Mitigation, Program, new LDI app, etc.
\$0	\$0	\$65,508	\$0	\$0	\$65,508	1	Provides one Accounting Technician in the Fiscal Division to handle increasing volume of payments for the Louisiana Fortify Homes Program.
\$0	\$0	\$0	\$0	(\$395,671)	(\$395,671)	0	Reduces federal funds for the State Health Insurance Assistance Program (SHIP) down to the base grant award. The SHIP division is entering a new 5-year grant cycle beginning April 1, 2024 through March 31, 2029 and will not have a balance to carry forward because of the new grant period.
\$180,000	\$0	\$848,836	\$0	(\$395,671)	\$633,165	1	Total

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1652 - Market Compliance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$21,698,202	\$34,709,164	\$0	\$56,407,366	158	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$219,879	\$0	\$0	\$219,879	0	Statewide Adjustments
\$0	\$0	\$3,490,890	(\$9,709,164)	\$0	(\$6,218,274)	1	Other Adjustments
\$0	\$0	\$25,408,971	\$25,000,000	\$0	\$50,408,971	159	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$212,484)	\$0	\$0	(\$212,484)	0	Administrative Law Judges
\$0	\$0	(\$337,863)	\$0	\$0	(\$337,863)	0	Attrition Adjustment
\$0	\$0	\$73,730	\$0	\$0	\$73,730	0	Civil Service Training Series
\$0	\$0	\$48,009	\$0	\$0	\$48,009	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$37,517	\$0	\$0	\$37,517	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$348,091	\$0	\$0	\$348,091	0	Market Rate Classified
\$0	\$0	\$88,233	\$0	\$0	\$88,233	0	Related Benefits Base Adjustment
\$0	\$0	(\$171,300)	\$0	\$0	(\$171,300)	0	Retirement Rate Adjustment
\$0	\$0	\$345,946	\$0	\$0	\$345,946	0	Salary Base Adjustment
\$0	\$0	\$219,879	\$0	\$0	\$219,879	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0	Conducts actuarial analysis of auto premium rates and workers' compensation rates to determine forces contributing to high rates in Louisiana and identify efficient actions to mitigate them.
\$0	\$0	\$350,000	\$0	\$0	\$350,000	0	Conducts multiple market conduct examinations running simultaneously.
\$0	\$0	\$395,000	\$0	\$0	\$395,000	0	Contractor(s) to assist with review and performance analysis to help with meeting examination deadlines; perform Managing General Agent (MGA) and reinsurance exams; to perform Life and Long-term care actuarial reviews; to conduct examination and analysis training for newer analysts/examiners.

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1652 - Market Compliance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$148,750	\$0	\$0	\$148,750	0	Increase in conference travel to provide opportunities for staff to attend various educational events to ensure employees stay current with new regulatory challenges and keep up to date with industry standards and regulatory requirements. Increases regulatory travel for the financial and market conduct examinations of insurers.
\$0	\$0	\$35,000	\$0	\$0	\$35,000	0	Increase in cost for cell and internet service for electronic devices, annual dues for organization memberships, application maintenance, and software licenses.
\$0	\$0	\$1,014,553	\$0	\$0	\$1,014,553	0	Increases Insurance Fraud Investigation Fund Account account to match anticipated collections. Act 340 of the 2024 Regular Legislative Session authorized the fraud units of the Department of Insurance, Department of Justice, and the Department of Public Safety to sign a written agreement (MOU) to adjust the amounts that are currently projected. Funds fund will be spent on, travel, AI support, supplies, cyber security, anti-fraud, and public awareness.
\$0	\$0	\$39,885	\$0	\$0	\$39,885	0	Provides for a pay increase for compliance examiners due to a civil service approved special entrance ratio.
\$0	\$0	\$107,702	\$0	\$0	\$107,702	1	Provides one Insurance Specialist 4 in the Market Conduct to serve as a lead over market conduct examinations.
\$0	\$0	\$0	(\$9,709,164)	\$0	(\$9,709,164)	0	Reduces funding for the Fortify Homes Program to \$25 million due to projected revenue available. The source of funding is statutory dedications out of the Fortify Homes Program Fund.
\$0	\$0	\$400,000	\$0	\$0	\$400,000	0	Under the Affordable Care Act, the state is required to select a base benchmark plan, a contractor will perform the analysis needed to support design of a new benchmark.
\$0	\$0	\$3,490,890	(\$9,709,164)	\$0	(\$6,218,274)	1	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

2501 - Economic Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$77,302)	\$0	\$0	\$0	\$0	(\$77,302)	0	Statewide Adjustments
\$2,000,000	\$0	\$0	\$5,000,000	\$0	\$7,000,000	0	Other Adjustments
\$47,463,355	\$175,000	\$10,074,252	\$2,000,000	\$2,975,000	\$62,687,607	213	Other Technical Adjustments
\$49,386,053	\$175,000	\$10,074,252	\$7,000,000	\$2,975,000	\$69,610,305	213	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$77,302)	\$0	\$0	\$0	\$0	(\$77,302)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$77,302)	\$0	\$0	\$0	\$0	(\$77,302)	0	Total

Other Adjustments

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	Increases Statutory Dedications out of the Marketing Fund for marketing initiatives.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides additional funding to support the eight (8) regional economic development organizations (REDOs) across the state. The total funding for the REDOs in Fiscal Year 2025-2026 is \$3,760,000.
\$2,000,000	\$0	\$0	\$5,000,000	\$0	\$7,000,000	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$47,463,355	\$175,000	\$10,074,252	\$2,000,000	\$2,975,000	\$62,687,607	213	Consolidates Office of the Secretary (\$26,154,178 and 130 authorized T.O. positions) and Office of Business Development (\$36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.
\$47,463,355	\$175,000	\$10,074,252	\$2,000,000	\$2,975,000	\$62,687,607	213	Total

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2511 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,656,676	\$0	\$0	\$0	\$0	\$24,656,676	38	Existing Operating Budget as of 12/01/2024
(\$4,702,498)	\$0	\$0	\$0	\$0	(\$4,702,498)	0	Statewide Adjustments
\$6,200,000	\$0	\$0	\$0	\$0	\$6,200,000	92	Other Adjustments
(\$26,154,178)	\$0	\$0	\$0	\$0	(\$26,154,178)	(130)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$88,082)	\$0	\$0	\$0	\$0	(\$88,082)	0	Attrition Adjustment
(\$396)	\$0	\$0	\$0	\$0	(\$396)	0	Capitol Park Security
\$2,464	\$0	\$0	\$0	\$0	\$2,464	0	Civil Service Fees
\$2,375	\$0	\$0	\$0	\$0	\$2,375	0	Civil Service Training Series
\$13,267	\$0	\$0	\$0	\$0	\$13,267	0	Group Insurance Rate Adjustment for Active Employees
\$13,506	\$0	\$0	\$0	\$0	\$13,506	0	Group Insurance Rate Adjustment for Retirees
(\$12)	\$0	\$0	\$0	\$0	(\$12)	0	Legislative Auditor Fees
\$70,088	\$0	\$0	\$0	\$0	\$70,088	0	Market Rate Classified
(\$4,963,424)	\$0	\$0	\$0	\$0	(\$4,963,424)	0	Non-recurring Carryforwards
(\$79,093)	\$0	\$0	\$0	\$0	(\$79,093)	0	Office of State Procurement
(\$19,568)	\$0	\$0	\$0	\$0	(\$19,568)	0	Related Benefits Base Adjustment
(\$12,177)	\$0	\$0	\$0	\$0	(\$12,177)	0	Rent in State-Owned Buildings
(\$59,326)	\$0	\$0	\$0	\$0	(\$59,326)	0	Retirement Rate Adjustment
(\$319)	\$0	\$0	\$0	\$0	(\$319)	0	Risk Management
\$420,398	\$0	\$0	\$0	\$0	\$420,398	0	Salary Base Adjustment
(\$1,744)	\$0	\$0	\$0	\$0	(\$1,744)	0	State Treasury Fees
(\$455)	\$0	\$0	\$0	\$0	(\$455)	0	UPS Fees
(\$4,702,498)	\$0	\$0	\$0	\$0	(\$4,702,498)	0	Total

2511 - Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,586,576	\$0	\$0	\$0	\$0	\$2,586,576	8	Increase of eight (8) authorized T.O. positions and associated funding to support additional operations across various departments, including compliance, fiscal and legal services, and funding of \$1.59 million for IT equipment and systems' enhancements.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	1	Provides for an enhanced, dedicated "Certified Sites" portal for the agency's website and one (1) authorized T.O. position to manage the portal. The "Certified Sites" portal provides site information (environmental, demographics, zoning, etc.) for potential businesses.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	80	Provides funding and 80 authorized T.O. positions for the FastStart program, which delivers comprehensive workforce training services to businesses looking to relocate and/or expand with turnkey employee training and delivery solutions. LED historically contracted with the Louisiana Community and Technical Colleges System (LCTCS) to administer the program, but will begin providing these services in-house. Of the positions provided, 68 are associated with the transfer of functions from LCTCS and 12 are to support an increase in product offerings, workforce training services, and project commitments to the program.
\$113,424	\$0	\$0	\$0	\$0	\$113,424	3	Provides three (3) authorized T.O. positions and associated funding for information technology functions and services. Act 590 of the 2024 Regular Legislative Session exempts the department from the oversight and procurement authority of the Office of Technology Services (OTS).
\$6,200,000	\$0	\$0	\$0	\$0	\$6,200,000	92	Total

2511 - Administration

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Consolidates Office of the Secretary (\$26,154,178 and 130 authorized T.O. positions) and Office of Business Development (\$36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.
(\$26,154,178)	\$0	\$0	\$0	\$0	(\$26,154,178)	(130)	
(\$26,154,178)	\$0	\$0	\$0	\$0	(\$26,154,178)	(130)	Total

2521 - Business Development Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$29,859,910	\$231,619	\$7,565,659	\$3,575,850	\$2,508,130	\$43,741,168	63	Existing Operating Budget as of 12/01/2024
(\$14,283,846)	(\$56,619)	(\$2,510,822)	(\$2,100)	(\$902,391)	(\$17,755,778)	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,573,750)	\$0	(\$1,573,750)	0	Non-Recurring Other
\$5,000,000	\$0	\$2,300,000	\$0	\$1,369,261	\$8,669,261	8	Other Adjustments
(\$20,576,064)	(\$175,000)	(\$7,354,837)	(\$2,000,000)	(\$2,975,000)	(\$33,080,901)	(71)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$123,778)	\$0	\$0	\$0	\$0	(\$123,778)	0	Attrition Adjustment
\$22,984	\$0	\$0	\$0	\$0	\$22,984	0	Group Insurance Rate Adjustment for Active Employees
\$60,396	\$0	\$0	\$0	\$0	\$60,396	0	Market Rate Classified
(\$14,603,078)	(\$56,619)	(\$2,510,822)	(\$2,100)	(\$902,391)	(\$18,075,010)	0	Non-recurring Carryforwards
\$153,917	\$0	\$0	\$0	\$0	\$153,917	0	Related Benefits Base Adjustment
(\$91,975)	\$0	\$0	\$0	\$0	(\$91,975)	0	Retirement Rate Adjustment
\$297,688	\$0	\$0	\$0	\$0	\$297,688	0	Salary Base Adjustment
(\$14,283,846)	(\$56,619)	(\$2,510,822)	(\$2,100)	(\$902,391)	(\$17,755,778)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Statutory Dedications out of the Small Business Innovation Retention Fund (SBIRF) for financial assistance to qualifying Louisiana businesses that have received Small Business Innovation Research (SBIR) or Small Business Technology Transfer (STTR) federal grants. This fund does not have a recurring source of revenue and will be exhausted in Fiscal Year 2024-2025.
\$0	\$0	\$0	(\$1,573,750)	\$0	(\$1,573,750)	0	
\$0	\$0	\$0	(\$1,573,750)	\$0	(\$1,573,750)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	4	Provides additional funding for marketing efforts in industry targets, including four (4) authorized T.O. positions and associated funding to support development in those markets.

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2521 - Business Development Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$194,261	\$194,261	0	Provides additional funding for the second tranche of funding received from the U.S. Department of Treasury for the State Small Business Credit Initiative (SSBCI) Technical Assistance (TA) grant program. The SSBCI TA program will provide legal, accounting, and financial advisory services to businesses that are applying for, preparing to apply for, or have previously applied for SSBCI or other federal programs that support small businesses. Total federal grant amount is \$3,082,861; this will provide total funding of \$1,017,344 for Fiscal Year 2025-2026.
\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000	0	Provides for an increase in Fees and Self-generated Revenues out of the Louisiana Entertainment Development Dedicated Fund Account to grant additional project awards in Fiscal Year 2025-2026.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	4	Provides for pilot of the formation of regional support for an innovation ecosystem, including four (4) authorized T.O. positions, to support programs and services designed to develop and cultivate the ecosystem in four (4) regions of the state (New Orleans, Lafayette, Baton Rouge, and Ruston).
\$0	\$0	\$0	\$0	\$200,000	\$200,000	0	Provides for the first tranche of funding received from the U.S. Small Business Administration (SBA) - Office of Innovation and Technology (OIT) for the Federal and State Technology (FAST) Partnership Program Grant. These funds will be used to execute state/regional programs that increase the number of Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) proposals through outreach and financial support; increasing the number of SBIR/STTR awards through technical assistance and mentoring; and better preparing SBIR/ STTR awardees for commercialization success. The total award amount of the grant is \$1,000,000, with an annual disbursement of \$200,000 from September 2024 to September 2029.

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2521 - Business Development Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$900,000	\$900,000	0	Provides funding for the first tranche of funding received from the U.S. Department of Treasury for the State Small Business Credit Initiative (SSBCI) Small Business Opportunity Program (SBOP). Total federal award funding is \$5,380,000, and will be disbursed to the state in three tranches. These funds will provide for additional support in delivering technical assistance to small businesses throughout the state.
\$0	\$0	\$0	\$0	\$75,000	\$75,000	0	Provides funding for the Louisiana Technology Transfer Office (LTTO), which serves as the lead entity for support and administration of the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs throughout the state. LTTO receives grant funding from NASA; historically, the department has provided funding to Louisiana State University (LSU) to manage the LTTO, but has recently chosen to operate it in-house to better integrate its services within the suite of programs and services the department provides to small businesses throughout Louisiana.
\$5,000,000	\$0	\$2,300,000	\$0	\$1,369,261	\$8,669,261	8	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$20,576,064)	(\$175,000)	(\$7,354,837)	(\$2,000,000)	(\$2,975,000)	(\$33,080,901)	(71)	Consolidates Office of the Secretary (\$26,154,178 and 130 authorized T.O. positions) and Office of Business Development (\$36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.
(\$20,576,064)	(\$175,000)	(\$7,354,837)	(\$2,000,000)	(\$2,975,000)	(\$33,080,901)	(71)	Total

STATE OF LOUISIANA

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2522 - Business Incentives Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$754,297	\$0	\$1,259,121	\$0	\$50,436,566	\$52,449,984	12	Existing Operating Budget as of 12/01/2024
(\$21,184)	\$0	(\$39,706)	\$0	(\$17,577,511)	(\$17,638,401)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$32,859,055)	(\$32,859,055)	0	Non-Recurring Other
\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	0	Other Adjustments
(\$733,113)	\$0	(\$2,719,415)	\$0	\$0	(\$3,452,528)	(12)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$6,302	\$0	\$0	\$6,302	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$35,166	\$0	\$0	\$35,166	0	Market Rate Classified
(\$1,971)	\$0	(\$158,971)	\$0	(\$17,577,511)	(\$17,738,453)	0	Non-recurring Carryforwards
\$0	\$0	\$26,867	\$0	\$0	\$26,867	0	Related Benefits Base Adjustment
(\$19,213)	\$0	\$0	\$0	\$0	(\$19,213)	0	Retirement Rate Adjustment
\$0	\$0	\$50,930	\$0	\$0	\$50,930	0	Salary Base Adjustment
(\$21,184)	\$0	(\$39,706)	\$0	(\$17,577,511)	(\$17,638,401)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$32,859,055)	(\$32,859,055)	0	Non-recurs funding for the second tranche of the State Small Business Credit Initiative (SSBCI) federal program. A total of \$113,071,405 has been allocated to the state in support of small businesses that are unable to access the capital needed to expand and create jobs. The third and final tranche of funding is anticipated in Fiscal Year 2026-2027.
\$0	\$0	\$0	\$0	(\$32,859,055)	(\$32,859,055)	0	Total

2522 - Business Incentives Program

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases funding for direct investment and program grants, as well as administrative expenses, under the State Small Business Credit Initiative (SSBCI) umbrella. Act 590 of the 2024 Regular Legislative Session authorized the creation of a newly separate bank account by the State Treasurer's Office for the investment of funds received by the department from any federal agency. These funds will be used for contractual services, innovation marketing support to promote and raise awareness of the program, accelerator program grants for start-up companies, and a direct equity investment program.
\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	0	
\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Consolidates Office of the Secretary (\$26,154,178 and 130 authorized T.O. positions) and Office of Business Development (\$36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.
(\$733,113)	\$0	(\$2,719,415)	\$0	\$0	(\$3,452,528)	(12)	
(\$733,113)	\$0	(\$2,719,415)	\$0	\$0	(\$3,452,528)	(12)	Total

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2541 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,383,310	\$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

2611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,135,913	\$649,520	\$0	\$630,000	\$0	\$14,415,433	16	Existing Operating Budget as of 12/01/2024
(\$7,913,069)	(\$173,798)	\$0	\$0	\$0	(\$8,086,867)	0	Statewide Adjustments
\$5,222,844	\$475,722	\$0	\$630,000	\$0	\$6,328,566	16	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$35,588)	\$0	\$0	\$0	\$0	(\$35,588)	0	Attrition Adjustment
\$5,542	\$0	\$0	\$0	\$0	\$5,542	0	Group Insurance Rate Adjustment for Active Employees
\$475	\$0	\$0	\$0	\$0	\$475	0	Group Insurance Rate Adjustment for Retirees
\$14,431	\$0	\$0	\$0	\$0	\$14,431	0	Market Rate Classified
(\$8,086,450)	(\$173,798)	\$0	\$0	\$0	(\$8,260,248)	0	Non-recurring Carryforwards
\$31,129	\$0	\$0	\$0	\$0	\$31,129	0	Related Benefits Base Adjustment
(\$16,481)	\$0	\$0	\$0	\$0	(\$16,481)	0	Retirement Rate Adjustment
\$173,873	\$0	\$0	\$0	\$0	\$173,873	0	Salary Base Adjustment
(\$7,913,069)	(\$173,798)	\$0	\$0	\$0	(\$8,086,867)	0	Total

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2612 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,638,769	\$1,163,407	\$0	\$0	\$0	\$6,802,176	39	Existing Operating Budget as of 12/01/2024
\$79,097	\$0	\$0	\$0	\$0	\$79,097	0	Statewide Adjustments
\$5,717,866	\$1,163,407	\$0	\$0	\$0	\$6,881,273	39	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$90,134)	\$0	\$0	\$0	\$0	(\$90,134)	0	Attrition Adjustment
\$1,076	\$0	\$0	\$0	\$0	\$1,076	0	Capitol Park Security
\$1,913	\$0	\$0	\$0	\$0	\$1,913	0	Civil Service Fees
\$11,760	\$0	\$0	\$0	\$0	\$11,760	0	Group Insurance Rate Adjustment for Active Employees
\$7,486	\$0	\$0	\$0	\$0	\$7,486	0	Group Insurance Rate Adjustment for Retirees
\$5,223	\$0	\$0	\$0	\$0	\$5,223	0	Legislative Auditor Fees
\$14,618	\$0	\$0	\$0	\$0	\$14,618	0	Maintenance in State-Owned Buildings
\$108,767	\$0	\$0	\$0	\$0	\$108,767	0	Market Rate Classified
(\$105,000)	\$0	\$0	\$0	\$0	(\$105,000)	0	Non-recurring Carryforwards
(\$2,813)	\$0	\$0	\$0	\$0	(\$2,813)	0	Office of State Procurement
\$3,446	\$0	\$0	\$0	\$0	\$3,446	0	Office of Technology Services (OTS)
(\$15,817)	\$0	\$0	\$0	\$0	(\$15,817)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$26,983)	\$0	\$0	\$0	\$0	(\$26,983)	0	Related Benefits Base Adjustment
(\$45,995)	\$0	\$0	\$0	\$0	(\$45,995)	0	Retirement Rate Adjustment
\$94,362	\$0	\$0	\$0	\$0	\$94,362	0	Risk Management
\$117,230	\$0	\$0	\$0	\$0	\$117,230	0	Salary Base Adjustment
(\$42)	\$0	\$0	\$0	\$0	(\$42)	0	UPS Fees
\$79,097	\$0	\$0	\$0	\$0	\$79,097	0	Total

2613 - LA Seafood Promotion & Marketing Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313,234	\$0	\$0	\$289,551	\$0	\$602,785	3	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$15,733)	\$0	(\$15,733)	0	Statewide Adjustments
\$313,234	\$0	\$0	\$273,818	\$0	\$587,052	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$359	\$0	\$359	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$318	\$0	\$318	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$2,025	\$0	\$2,025	0	Market Rate Classified
\$0	\$0	\$0	(\$10,509)	\$0	(\$10,509)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$3,475)	\$0	(\$3,475)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$4,451)	\$0	(\$4,451)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$15,733)	\$0	(\$15,733)	0	Total

Other Adjustments

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2621 - Library Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,215,436	\$821,436	\$113,643	\$0	\$3,500,000	\$9,650,515	48	Existing Operating Budget as of 12/01/2024
\$20,783	\$0	(\$23,643)	\$0	\$0	(\$2,860)	0	Statewide Adjustments
\$5,236,219	\$821,436	\$90,000	\$0	\$3,500,000	\$9,647,655	48	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$91,487)	\$0	\$0	\$0	\$0	(\$91,487)	0	Attrition Adjustment
\$7,156	\$0	\$0	\$0	\$0	\$7,156	0	Capitol Park Security
\$2,497	\$0	\$0	\$0	\$0	\$2,497	0	Civil Service Fees
\$15,224	\$0	\$0	\$0	\$0	\$15,224	0	Group Insurance Rate Adjustment for Active Employees
\$14,415	\$0	\$0	\$0	\$0	\$14,415	0	Group Insurance Rate Adjustment for Retirees
\$55,068	\$0	\$0	\$0	\$0	\$55,068	0	Maintenance in State-Owned Buildings
\$111,850	\$0	\$0	\$0	\$0	\$111,850	0	Market Rate Classified
(\$81,798)	\$0	\$0	\$0	\$0	(\$81,798)	0	Non-Recurring Acquisitions & Major Repairs
(\$112,596)	\$0	(\$23,643)	\$0	\$0	(\$136,239)	0	Non-recurring Carryforwards
(\$1,130)	\$0	\$0	\$0	\$0	(\$1,130)	0	Office of State Procurement
\$508	\$0	\$0	\$0	\$0	\$508	0	Office of Technology Services (OTS)
\$60,295	\$0	\$0	\$0	\$0	\$60,295	0	Related Benefits Base Adjustment
\$184	\$0	\$0	\$0	\$0	\$184	0	Rent in State-Owned Buildings
(\$46,412)	\$0	\$0	\$0	\$0	(\$46,412)	0	Retirement Rate Adjustment
(\$28,600)	\$0	\$0	\$0	\$0	(\$28,600)	0	Risk Management
\$115,801	\$0	\$0	\$0	\$0	\$115,801	0	Salary Base Adjustment
(\$192)	\$0	\$0	\$0	\$0	(\$192)	0	UPS Fees
\$20,783	\$0	(\$23,643)	\$0	\$0	(\$2,860)	0	Total

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2631 - Museum

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,880,415	\$1,440,474	\$1,272,039	\$0	\$900,000	\$11,492,928	68	Existing Operating Budget as of 12/01/2024
(\$66,752)	\$0	(\$996)	\$0	\$0	(\$67,748)	0	Statewide Adjustments
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-Recurring Other
\$6,413,663	\$1,440,474	\$1,271,043	\$0	\$900,000	\$10,025,180	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$124,924)	\$0	\$0	\$0	\$0	(\$124,924)	0	Attrition Adjustment
\$2,923	\$0	\$0	\$0	\$0	\$2,923	0	Capitol Park Security
(\$564)	\$0	\$0	\$0	\$0	(\$564)	0	Civil Service Fees
\$22,690	\$0	\$0	\$0	\$0	\$22,690	0	Group Insurance Rate Adjustment for Active Employees
\$7,169	\$0	\$0	\$0	\$0	\$7,169	0	Group Insurance Rate Adjustment for Retirees
\$31,744	\$0	\$0	\$0	\$0	\$31,744	0	Maintenance in State-Owned Buildings
\$123,255	\$0	\$0	\$0	\$0	\$123,255	0	Market Rate Classified
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$38,430)	\$0	(\$996)	\$0	\$0	(\$39,426)	0	Non-recurring Carryforwards
(\$2,992)	\$0	\$0	\$0	\$0	(\$2,992)	0	Office of State Procurement
\$1,553	\$0	\$0	\$0	\$0	\$1,553	0	Office of Technology Services (OTS)
(\$35,383)	\$0	\$0	\$0	\$0	(\$35,383)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$145,461	\$0	\$0	\$0	\$0	\$145,461	0	Related Benefits Base Adjustment
(\$64,398)	\$0	\$0	\$0	\$0	(\$64,398)	0	Retirement Rate Adjustment
(\$64,191)	\$0	\$0	\$0	\$0	(\$64,191)	0	Risk Management
\$129,189	\$0	\$0	\$0	\$0	\$129,189	0	Salary Base Adjustment
\$146	\$0	\$0	\$0	\$0	\$146	0	UPS Fees
(\$66,752)	\$0	(\$996)	\$0	\$0	(\$67,748)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-recurs one time funding to the Museum Program for operations and construction.
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Total

2631 - Museum

Other Adjustments

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2641 - Parks and Recreation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,979,844	\$224,122	\$25,096,094	\$0	\$5,910,990	\$52,211,050	311	Existing Operating Budget as of 12/01/2024
(\$499,960)	\$0	(\$7,000,000)	\$0	(\$446,335)	(\$7,946,295)	(3)	Statewide Adjustments
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Non-Recurring Other
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Other Adjustments
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of Finance Substitution
\$22,696,864	\$224,122	\$15,179,114	\$0	\$5,464,655	\$43,564,755	308	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$463,876)	\$0	\$0	\$0	\$0	(\$463,876)	0	Attrition Adjustment
\$669	\$0	\$0	\$0	\$0	\$669	0	Capitol Park Security
\$3,804	\$0	\$0	\$0	\$0	\$3,804	0	Civil Service Fees
\$86,857	\$0	\$0	\$0	\$2,899	\$89,756	0	Group Insurance Rate Adjustment for Active Employees
\$39,626	\$0	\$0	\$0	\$0	\$39,626	0	Group Insurance Rate Adjustment for Retirees
\$9,083	\$0	\$0	\$0	\$0	\$9,083	0	Maintenance in State-Owned Buildings
\$505,621	\$0	\$0	\$0	\$0	\$505,621	0	Market Rate Classified
(\$1,155,000)	\$0	(\$7,000,000)	\$0	\$0	(\$8,155,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,418)	\$0	\$0	\$0	\$0	(\$18,418)	0	Office of State Procurement
(\$6,391)	\$0	\$0	\$0	\$0	(\$6,391)	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$85,880)	\$0	\$0	\$0	\$0	(\$85,880)	0	
(\$295,882)	\$0	\$0	\$0	\$0	(\$295,882)	(3)	Personnel Reductions
\$254,050	\$0	\$0	\$0	(\$100,489)	\$153,561	0	Related Benefits Base Adjustment
(\$219,019)	\$0	\$0	\$0	(\$4,530)	(\$223,549)	0	Retirement Rate Adjustment
\$260,706	\$0	\$0	\$0	\$0	\$260,706	0	Risk Management
\$583,741	\$0	\$0	\$0	(\$344,215)	\$239,526	0	Salary Base Adjustment
\$612	\$0	\$0	\$0	\$0	\$612	0	State Treasury Fees
(\$263)	\$0	\$0	\$0	\$0	(\$263)	0	UPS Fees
(\$499,960)	\$0	(\$7,000,000)	\$0	(\$446,335)	(\$7,946,295)	(3)	Total

2641 - Parks and Recreation

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution reducing the LA State Parks Improvement and Repair Dedicated Fund Account and increasing State General Fund to balance to available revenue based on the latest REC forecast.
\$2,916,980		\$0		\$0	\$0		0
\$2,916,980		\$0		\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs one time funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-recurs one time funding to the Parks and Recreation Program.
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Expansion of Bike trails at Bogue Chitto State Park.
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Total

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2651 - Cultural Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,976,306	\$2,580,931	\$802,230	\$0	\$3,193,333	\$9,552,800	33	Existing Operating Budget as of 12/01/2024
(\$350,619)	(\$29,341)	\$0	\$0	(\$156,217)	(\$536,177)	0	Statewide Adjustments
\$550,000	\$0	\$0	\$0	\$0	\$550,000	0	Other Adjustments
\$3,175,687	\$2,551,590	\$802,230	\$0	\$3,037,116	\$9,566,623	33	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$951	\$0	\$0	\$0	\$0	\$951	0	Capitol Park Security
(\$399)	\$0	\$0	\$0	\$0	(\$399)	0	Civil Service Fees
\$12,251	\$0	\$0	\$0	\$0	\$12,251	0	Group Insurance Rate Adjustment for Active Employees
\$4,183	\$0	\$0	\$0	\$0	\$4,183	0	Group Insurance Rate Adjustment for Retirees
\$26,020	\$0	\$0	\$0	\$0	\$26,020	0	Maintenance in State-Owned Buildings
\$77,287	\$0	\$0	\$0	\$0	\$77,287	0	Market Rate Classified
(\$52,000)	\$0	\$0	\$0	\$0	(\$52,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$452,750)	(\$29,341)	\$0	\$0	(\$156,217)	(\$638,308)	0	Non-recurring Carryforwards
(\$713)	\$0	\$0	\$0	\$0	(\$713)	0	Office of State Procurement
\$3,545	\$0	\$0	\$0	\$0	\$3,545	0	Office of Technology Services (OTS)
(\$19,912)	\$0	\$0	\$0	\$0	(\$19,912)	0	Related Benefits Base Adjustment
(\$43,894)	\$0	\$0	\$0	\$0	(\$43,894)	0	Retirement Rate Adjustment
(\$125)	\$0	\$0	\$0	\$0	(\$125)	0	Risk Management
\$95,064	\$0	\$0	\$0	\$0	\$95,064	0	Salary Base Adjustment
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	UPS Fees
(\$350,619)	(\$29,341)	\$0	\$0	(\$156,217)	(\$536,177)	0	Total

2651 - Cultural Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding for expenses related to French programming initiatives.
\$450,000	\$0	\$0	\$0	\$0	\$450,000	0	Provides funding for the LA Main Street Program which would enable Louisiana Main Street to provide annual technical support to each of the 36 communities statewide. The program offers assistance with organization, economic planning, design place making, and community branding, with examples including: board training, real estate pro formas, market studies, conceptual building renderings, design guideline creation, public art consultation, and signage and marker development.
\$550,000	\$0	\$0	\$0	\$0	\$550,000	0	Total

2652 - Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

2653 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

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2671 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$125,000	\$0	\$2,072,110	\$0	\$0	\$2,197,110	7	Existing Operating Budget as of 12/01/2024
(\$125,000)	\$0	\$89,389	\$0	\$0	(\$35,611)	0	Statewide Adjustments
\$0	\$0	\$2,161,499	\$0	\$0	\$2,161,499	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$591	\$0	\$0	\$591	0	Capitol Park Security
\$0	\$0	\$2,271	\$0	\$0	\$2,271	0	Civil Service Fees
\$0	\$0	\$2,505	\$0	\$0	\$2,505	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$8,370	\$0	\$0	\$8,370	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$8,013	\$0	\$0	\$8,013	0	Maintenance in State-Owned Buildings
\$0	\$0	\$17,628	\$0	\$0	\$17,628	0	Market Rate Classified
(\$125,000)	\$0	\$0	\$0	\$0	(\$125,000)	0	Non-recurring Carryforwards
\$0	\$0	(\$1,243)	\$0	\$0	(\$1,243)	0	Office of State Procurement
\$0	\$0	(\$3,701)	\$0	\$0	(\$3,701)	0	Office of Technology Services (OTS)
\$0	\$0	\$38,190	\$0	\$0	\$38,190	0	Related Benefits Base Adjustment
\$0	\$0	(\$10,800)	\$0	\$0	(\$10,800)	0	Retirement Rate Adjustment
\$0	\$0	(\$11,982)	\$0	\$0	(\$11,982)	0	Risk Management
\$0	\$0	\$39,957	\$0	\$0	\$39,957	0	Salary Base Adjustment
\$0	\$0	(\$410)	\$0	\$0	(\$410)	0	UPS Fees
(\$125,000)	\$0	\$89,389	\$0	\$0	(\$35,611)	0	Total

2672 - Marketing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,423	\$43,216	\$28,278,388	\$0	\$127,768	\$28,450,795	18	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$618,143)	\$0	(\$27,768)	(\$645,911)	0	Statewide Adjustments
\$0	\$0	\$4,732,098	\$0	(\$100,000)	\$4,632,098	0	Other Adjustments
\$1,423	\$43,216	\$32,392,343	\$0	\$0	\$32,436,982	18	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$19,256)	\$0	\$0	(\$19,256)	0	Attrition Adjustment
\$0	\$0	\$7,326	\$0	\$0	\$7,326	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$42,585	\$0	\$0	\$42,585	0	Market Rate Classified
\$0	\$0	(\$615,014)	\$0	(\$27,768)	(\$642,782)	0	Non-recurring Carryforwards
\$0	\$0	(\$19,383)	\$0	\$0	(\$19,383)	0	Related Benefits Base Adjustment
\$0	\$0	(\$21,832)	\$0	\$0	(\$21,832)	0	Retirement Rate Adjustment
\$0	\$0	\$7,431	\$0	\$0	\$7,431	0	Salary Base Adjustment
\$0	\$0	(\$618,143)	\$0	(\$27,768)	(\$645,911)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Marketing and promotion efforts for the Year of the Outdoors, which highlights Louisiana State Parks and Louisiana's wildlife and fisheries recreational potential.
\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)	0	Reduces federal funding for the Marketing Program as a three year grant from the Economic Development Administration is expiring in FY 2024-2025.
\$0	\$0	\$4,732,098	\$0	(\$100,000)	\$4,632,098	0	Total

2673 - Welcome Centers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,992,155	\$0	\$0	\$3,992,155	51	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$47,427)	\$0	\$0	(\$47,427)	0	Statewide Adjustments
\$0	\$0	\$3,944,728	\$0	\$0	\$3,944,728	51	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$56,648)	\$0	\$0	(\$56,648)	0	Attrition Adjustment
\$0	\$0	\$11,310	\$0	\$0	\$11,310	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$66,793	\$0	\$0	\$66,793	0	Market Rate Classified
\$0	\$0	(\$151,200)	\$0	\$0	(\$151,200)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,424)	\$0	\$0	(\$1,424)	0	Related Benefits Base Adjustment
\$0	\$0	(\$23,881)	\$0	\$0	(\$23,881)	0	Retirement Rate Adjustment
\$0	\$0	\$7,623	\$0	\$0	\$7,623	0	Salary Base Adjustment
\$0	\$0	(\$47,427)	\$0	\$0	(\$47,427)	0	Total

2731 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$75,000	\$13,302,683	\$0	\$13,377,683	76	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$85,900)	\$0	(\$85,900)	0	Statewide Adjustments
\$0	\$0	\$0	\$2,088,801	\$0	\$2,088,801	16	Other Technical Adjustments
\$0	\$0	\$75,000	\$15,305,584	\$0	\$15,380,584	92	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$180,758)	\$0	(\$180,758)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,334	\$0	\$7,334	0	Civil Service Training Series
\$0	\$0	\$0	\$21,380	\$0	\$21,380	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$47,295	\$0	\$47,295	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$180,801	\$0	\$180,801	0	Market Rate Classified
\$0	\$0	\$0	(\$116,734)	\$0	(\$116,734)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$340)	\$0	(\$340)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$94,552)	\$0	(\$94,552)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$49,674	\$0	\$49,674	0	Salary Base Adjustment
\$0	\$0	\$0	(\$85,900)	\$0	(\$85,900)	0	Total

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Enacted

2731 - Office of the Secretary

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,590,038	\$0	\$1,590,038	12	Transfers 12 positions and associated operating expenditures from the Audit and Quality Control section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,589,538) and Transportation Trust Fund - Federal (\$500).
\$0	\$0	\$0	(\$101,201)	\$0	(\$101,201)	(1)	Transfers one (1) Compliance Program Specialist position from the Title VII section in the Office of Secretary Program to the Office of Management and Finance Program. Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$0	\$0	\$908,793	\$0	\$908,793	7	Transfers seven (7) positions and associated operating expenditures from the Quality and Continuous Improvement section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$905,293) and Transportation Trust Fund - Federal (\$3,500).
\$0	\$0	\$0	(\$308,829)	\$0	(\$308,829)	(2)	Transfers two (2) positions funded with Statutory Dedications out of the Transportation Trust Fund - Regular from the Local Public Agencies section in Administration to Engineering and Operations.
\$0	\$0	\$0	\$2,088,801	\$0	\$2,088,801	16	Total

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2732 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,976	\$26,505	\$41,934,461	\$0	\$41,982,942	125	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$5,479,091	\$0	\$5,479,091	0	Statewide Adjustments
\$0	\$0	\$0	(\$2,397,630)	\$0	(\$2,397,630)	(18)	Other Technical Adjustments
\$0	\$21,976	\$26,505	\$45,015,922	\$0	\$45,064,403	107	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$274,100)	\$0	(\$274,100)	0	Attrition Adjustment
\$0	\$0	\$0	\$104,600	\$0	\$104,600	0	Civil Service Fees
\$0	\$0	\$0	\$19,815	\$0	\$19,815	0	Civil Service Training Series
\$0	\$0	\$0	\$38,952	\$0	\$38,952	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$34,406	\$0	\$34,406	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$90,111	\$0	\$90,111	0	Legislative Auditor Fees
\$0	\$0	\$0	\$330,079	\$0	\$330,079	0	Market Rate Classified
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$358,802)	\$0	(\$358,802)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$28,932)	\$0	(\$28,932)	0	Office of State Procurement
\$0	\$0	\$0	\$5,877,556	\$0	\$5,877,556	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$171,508)	\$0	(\$171,508)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$139,439)	\$0	(\$139,439)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$57,001)	\$0	(\$57,001)	0	Risk Management
\$0	\$0	\$0	\$52,795	\$0	\$52,795	0	Salary Base Adjustment
\$0	\$0	\$0	(\$14,441)	\$0	(\$14,441)	0	UPS Fees
\$0	\$0	\$0	\$5,479,091	\$0	\$5,479,091	0	Total

2732 - Office of Management and Finance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,590,038)	\$0	(\$1,590,038)	(12)	Transfers 12 positions and associated operating expenditures from the Audit and Quality Control section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,589,538) and Transportation Trust Fund - Federal (\$500).
\$0	\$0	\$0	\$101,201	\$0	\$101,201	1	Transfers one (1) Compliance Program Specialist position from the Title VII section in the Office of Secretary Program to the Office of Management and Finance Program. Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$0	\$0	(\$908,793)	\$0	(\$908,793)	(7)	Transfers seven (7) positions and associated operating expenditures from the Quality and Continuous Improvement section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$905,293) and Transportation Trust Fund - Federal (\$3,500).
\$0	\$0	\$0	(\$2,397,630)	\$0	(\$2,397,630)	(18)	Total

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2761 - Engineering

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$774,750	\$42,248,675	\$3,935,280	\$80,803,934	\$1,116,024	\$128,878,663	549	Existing Operating Budget as of 12/01/2024
(\$774,750)	\$0	\$0	\$357,939	\$0	(\$416,811)	0	Statewide Adjustments
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Other Adjustments
\$0	(\$73,415)	(\$380,248)	(\$7,817,976)	\$0	(\$8,271,639)	(82)	Other Technical Adjustments
\$0	\$39,175,260	\$3,555,032	\$73,343,897	\$1,116,024	\$117,190,213	467	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$241,750	\$0	\$23,770	\$265,520	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$1,320,116)	\$0	(\$1,320,116)	0	Attrition Adjustment
\$0	\$0	\$0	\$192,369	\$0	\$192,369	0	Civil Service Training Series
\$0	\$0	\$0	\$164,747	\$0	\$164,747	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$213,160	\$0	\$213,160	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,609,425	\$0	\$1,609,425	0	Market Rate Classified
(\$774,750)	\$0	(\$241,750)	\$0	(\$23,770)	(\$1,040,270)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$79,408)	\$0	(\$79,408)	0	Office of State Procurement
\$0	\$0	\$0	(\$560,274)	\$0	(\$560,274)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$678,232)	\$0	(\$678,232)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$817,248	\$0	\$817,248	0	Salary Base Adjustment
\$0	\$0	\$0	(\$980)	\$0	(\$980)	0	State Treasury Fees
(\$774,750)	\$0	\$0	\$357,939	\$0	(\$416,811)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Total

2761 - Engineering

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$26,215)	(\$15,965)	(\$2,407,133)	\$0	(\$2,449,313)	(34)	Transfers 34 positions (\$2,329,748) and associated operating expenditures (\$119,565) from the Environmental section of the Engineering Program to the Office of Planning. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,602,428) and Transportation Trust Fund - Federal (\$804,705).
\$0	(\$47,200)	(\$364,283)	(\$5,410,843)	\$0	(\$5,822,326)	(48)	Transfers 48 positions (\$4,616,569) and associated operating expenditures (\$1,205,757) from the Right of Way section of the Engineering Program to the Office of Planning. Fees and Self-generated Revenues out of the Right-of-Way Permit Processing Dedicated Fund Account (\$240,000), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$2,242,125) and the Transportation Trust Fund - Federal (\$3,168,718).
\$0	(\$73,415)	(\$380,248)	(\$7,817,976)	\$0	(\$8,271,639)	(82)	Total

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2763 - Office of Planning

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$1,060,000	\$1,852,807	\$35,019,719	\$27,020,672	\$65,453,198	76	Existing Operating Budget as of 12/01/2024
(\$500,000)	\$0	\$0	(\$4,225,257)	\$0	(\$4,725,257)	0	Statewide Adjustments
\$0	\$0	\$0	\$772,780	\$0	\$772,780	0	Other Adjustments
\$0	\$73,415	\$49,486	\$8,007,436	\$0	\$8,130,337	82	Other Technical Adjustments
\$0	\$1,133,415	\$1,902,293	\$39,574,678	\$27,020,672	\$69,631,058	158	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$194,495)	\$0	(\$194,495)	0	Attrition Adjustment
\$0	\$0	\$0	\$16,291	\$0	\$16,291	0	Civil Service Training Series
\$0	\$0	\$0	\$24,034	\$0	\$24,034	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$26,156	\$0	\$26,156	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$237,365	\$0	\$237,365	0	Market Rate Classified
\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	(\$4,504,287)	\$0	(\$5,004,287)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$29,456	\$0	\$29,456	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$99,323)	\$0	(\$99,323)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$239,546	\$0	\$239,546	0	Salary Base Adjustment
(\$500,000)	\$0	\$0	(\$4,225,257)	\$0	(\$4,725,257)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$772,780	\$0	\$772,780	0	Increases funding in Statutory Dedications out of the Transportation Trust Fund - Federal for the Geographic Information System (GIS) contract to enable more accurate reporting into the Federal Highway Performance Monitoring System.
\$0	\$0	\$0	\$772,780	\$0	\$772,780	0	Total

STATE OF LOUISIANA

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2763 - Office of Planning

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,215	\$15,965	\$2,407,133	\$0	\$2,449,313	34	Transfers 34 positions (\$2,329,748) and associated operating expenditures (\$119,565) from the Environmental section of the Engineering Program to the Office of Planning. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,602,428) and Transportation Trust Fund - Federal (\$804,705).
\$0	\$47,200	\$364,283	\$5,410,843	\$0	\$5,822,326	48	Transfers 48 positions (\$4,616,569) and associated operating expenditures (\$1,205,757) from the Right of Way section of the Engineering Program to the Office of Planning. Fees and Self-generated Revenues out of the Right-of-Way Permit Processing Dedicated Fund Account (\$240,000), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$2,242,125) and the Transportation Trust Fund - Federal (\$3,168,718).
\$0	\$0	(\$330,762)	(\$119,369)	\$0	(\$450,131)	(2)	Transfers two (2) positions (\$357,631) and associated operating expenditures (\$92,500), which are funded by Fees and Self-generated Revenues (\$330,762), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$78,869) and the Transportation Trust Fund - Federal (\$40,500), from the Louisiana Offshore Terminal Authority section of the Office of Planning to the Office of Multimodal Commerce.
\$0	\$0	\$0	\$308,829	\$0	\$308,829	2	Transfers two (2) positions funded with Statutory Dedications out of the Transportation Trust Fund - Regular from the Local Public Agencies section in Administration to Engineering and Operations.
\$0	\$73,415	\$49,486	\$8,007,436	\$0	\$8,130,337	82	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

2764 - Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$85,061,841	\$4,250,000	\$34,135,249	\$564,727,800	\$1,502,352	\$689,677,242	3,469	Existing Operating Budget as of 12/01/2024
(\$54,821,841)	\$0	(\$10,104,966)	(\$66,353,072)	\$0	(\$131,279,879)	0	Statewide Adjustments
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	0	Non-Recurring Other
\$1,570,000	\$0	\$0	\$67,000,000	\$0	\$68,570,000	0	Other Adjustments
\$9,570,000	\$4,250,000	\$24,030,283	\$511,384,728	\$1,502,352	\$550,737,363	3,469	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$22,000,000	\$891,700	\$0	\$22,891,700	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$8,317)	\$0	(\$8,317)	0	Administrative Law Judges
\$0	\$0	\$0	(\$5,802,918)	\$0	(\$5,802,918)	0	Attrition Adjustment
\$0	\$0	\$0	(\$103,211)	\$0	(\$103,211)	0	Capitol Park Security
\$0	\$0	\$0	\$928,157	\$0	\$928,157	0	Civil Service Training Series
\$0	\$0	\$0	\$982,565	\$0	\$982,565	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$961,627	\$0	\$961,627	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$7,046,897	\$0	\$7,046,897	0	Market Rate Classified
(\$38,000,000)	\$0	(\$22,000,000)	(\$30,891,700)	\$0	(\$90,891,700)	0	Non-Recurring Acquisitions & Major Repairs
(\$16,821,841)	\$0	(\$10,104,966)	(\$39,417,032)	\$0	(\$66,343,839)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$4,664,701)	\$0	(\$4,664,701)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$2,865,708)	\$0	(\$2,865,708)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,869,482	\$0	\$1,869,482	0	Risk Management
\$0	\$0	\$0	\$4,720,087	\$0	\$4,720,087	0	Salary Base Adjustment
(\$54,821,841)	\$0	(\$10,104,966)	(\$66,353,072)	\$0	(\$131,279,879)	0	Total

Means of Finance Substitution

2764 - Operations

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$320,000)	\$0	\$0	\$0	\$0	(\$320,000)	0	Non-recurs one-time funding for Bayou Teche debris removal.
(\$21,920,000)	\$0	\$0	(\$30,000,000)	\$0	(\$51,920,000)	0	Non-recurs one-time funding for statewide maintenance and repairs through highway district offices. This includes \$30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$0	\$0	(\$23,990,000)	\$0	(\$23,990,000)	0	Non-recurs one-time funding for various DOTD projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	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	Increase for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
\$110,000	\$0	\$0	\$0	\$0	\$110,000	0	Increase for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
\$460,000	\$0	\$0	\$0	\$0	\$460,000	0	Increase for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
\$0	\$0	\$0	\$63,000,000	\$0	\$63,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
\$1,570,000	\$0	\$0	\$67,000,000	\$0	\$68,570,000	0	Total

2766 - Aviation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,600,000	\$0	\$0	\$66,536	\$350,000	\$2,016,536	12	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$70,504	\$0	\$70,504	0	Statewide Adjustments
\$1,600,000	\$0	\$0	\$137,040	\$350,000	\$2,087,040	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,953	\$0	\$3,953	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$35,982	\$0	\$35,982	0	Market Rate Classified
(\$57,752)	\$0	\$0	\$0	\$0	(\$57,752)	0	Related Benefits Base Adjustment
(\$15,203)	\$0	\$0	\$0	\$0	(\$15,203)	0	Retirement Rate Adjustment
\$72,955	\$0	\$0	\$30,569	\$0	\$103,524	0	Salary Base Adjustment
\$0	\$0	\$0	\$70,504	\$0	\$70,504	0	Total

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2767 - Office of Multimodal Commerce

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$358,006	\$0	\$0	\$2,322,856	\$273,115	\$2,953,977	12	Existing Operating Budget as of 12/01/2024
(\$358,006)	\$0	\$0	(\$2,555)	\$0	(\$360,561)	0	Statewide Adjustments
\$503,808	\$0	\$0	\$0	\$226,000	\$729,808	0	Other Adjustments
\$0	\$0	\$330,762	\$119,369	\$0	\$450,131	2	Other Technical Adjustments
\$503,808	\$0	\$330,762	\$2,439,670	\$499,115	\$3,773,355	14	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,359	\$0	\$3,359	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$39,331	\$0	\$39,331	0	Market Rate Classified
(\$358,006)	\$0	\$0	(\$82,000)	\$0	(\$440,006)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$13,535	\$0	\$13,535	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$19,642)	\$0	(\$19,642)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$42,862	\$0	\$42,862	0	Salary Base Adjustment
(\$358,006)	\$0	\$0	(\$2,555)	\$0	(\$360,561)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$226,000	\$226,000	0	Increases Federal Transit Administration Highway Transit grants for risk based inspections in the State Safety Oversight program due to expanded program requirements.
\$503,808	\$0	\$0	\$0	\$0	\$503,808	0	Provides funding for the operating subsidy for the Gulf Coast Passenger Train between New Orleans and Mobile, Alabama. DOTD has entered into a three year agreement to provide \$3,048,333 to Amtrak for this service.
\$503,808	\$0	\$0	\$0	\$226,000	\$729,808	0	Total

2767 - Office of Multimodal Commerce

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers two (2) positions (\$357,631) and associated operating expenditures (\$92,500), which are funded by Fees and Self-generated Revenues (\$330,762), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$78,869) and the Transportation Trust Fund - Federal (\$40,500), from the Louisiana Offshore Terminal Authority section of the Office of Planning to the Office of Multimodal Commerce.
\$0	\$0	\$330,762	\$119,369	\$0	\$450,131	2	
\$0	\$0	\$330,762	\$119,369	\$0	\$450,131	2	Total

2791 - 2791

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$25,000,000	\$30,000,000	\$2,125,598,564	\$2,500,000	\$2,183,098,564	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$311,965,100)	\$0	(\$311,965,100)	0	Non-Recurring Other
\$0	\$0	\$15,000,000	\$289,422,058	\$0	\$304,422,058	0	Other Adjustments
\$0	\$25,000,000	\$45,000,000	\$2,103,055,522	\$2,500,000	\$2,175,555,522	0	Total

Statewide Adjustments

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs one-time funding for various highway projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
\$0	\$0	\$0	(\$311,965,100)	\$0	(\$311,965,100)	0	
\$0	\$0	\$0	(\$311,965,100)	\$0	(\$311,965,100)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,000,000	\$289,422,058	\$0	\$304,422,058	0	Legislative adjustments to capital outlay
\$0	\$0	\$15,000,000	\$289,422,058	\$0	\$304,422,058	0	Total

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3001 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130	0	Existing Operating Budget as of 12/01/2024
(\$136,453)	\$0	\$0	\$0	\$0	(\$136,453)	0	Statewide Adjustments
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-Recurring Other
\$15,423,888	\$2,180,166	\$2,725,000	\$0	\$0	\$20,329,054	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,105,603)	\$0	\$0	\$0	\$0	(\$1,105,603)	0	Attrition Adjustment
\$3,652	\$0	\$0	\$0	\$0	\$3,652	0	Civil Service Fees
\$47,540	\$0	\$0	\$0	\$0	\$47,540	0	Group Insurance Rate Adjustment for Active Employees
\$20,614	\$0	\$0	\$0	\$0	\$20,614	0	Group Insurance Rate Adjustment for Retirees
\$305,903	\$0	\$0	\$0	\$0	\$305,903	0	Market Rate Classified
(\$474)	\$0	\$0	\$0	\$0	(\$474)	0	Office of Technology Services (OTS)
(\$41,302)	\$0	\$0	\$0	\$0	(\$41,302)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$140,284	\$0	\$0	\$0	\$0	\$140,284	0	Related Benefits Base Adjustment
(\$187,869)	\$0	\$0	\$0	\$0	(\$187,869)	0	Retirement Rate Adjustment
(\$10,057)	\$0	\$0	\$0	\$0	(\$10,057)	0	Risk Management
\$692,193	\$0	\$0	\$0	\$0	\$692,193	0	Salary Base Adjustment
(\$1,334)	\$0	\$0	\$0	\$0	(\$1,334)	0	UPS Fees
(\$136,453)	\$0	\$0	\$0	\$0	(\$136,453)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services.
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Total

3011 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,386,230	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,003,862	0	Existing Operating Budget as of 12/01/2024
\$154,534	\$0	\$0	\$0	\$0	\$154,534	0	Statewide Adjustments
\$16,540,764	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,158,396	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$943,096)	\$0	\$0	\$0	\$0	(\$943,096)	0	Attrition Adjustment
\$4,258	\$0	\$0	\$0	\$0	\$4,258	0	Civil Service Fees
\$3,957	\$0	\$0	\$0	\$0	\$3,957	0	Civil Service Training Series
\$53,102	\$0	\$0	\$0	\$0	\$53,102	0	Group Insurance Rate Adjustment for Active Employees
\$22,043	\$0	\$0	\$0	\$0	\$22,043	0	Group Insurance Rate Adjustment for Retirees
\$5,265	\$0	\$0	\$0	\$0	\$5,265	0	Legislative Auditor Fees
\$349,416	\$0	\$0	\$0	\$0	\$349,416	0	Market Rate Classified
(\$31,920)	\$0	\$0	\$0	\$0	(\$31,920)	0	Office of Technology Services (OTS)
\$67,722	\$0	\$0	\$0	\$0	\$67,722	0	Related Benefits Base Adjustment
(\$194,700)	\$0	\$0	\$0	\$0	(\$194,700)	0	Retirement Rate Adjustment
(\$64,364)	\$0	\$0	\$0	\$0	(\$64,364)	0	Risk Management
\$882,938	\$0	\$0	\$0	\$0	\$882,938	0	Salary Base Adjustment
\$605	\$0	\$0	\$0	\$0	\$605	0	State Treasury Fees
(\$692)	\$0	\$0	\$0	\$0	(\$692)	0	UPS Fees
\$154,534	\$0	\$0	\$0	\$0	\$154,534	0	Total

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3021 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,818,386	\$11,100,731	\$3,553,108	\$0	\$0	\$33,472,225	0	Existing Operating Budget as of 12/01/2024
(\$550,270)	\$0	\$0	\$0	\$0	(\$550,270)	0	Statewide Adjustments
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-Recurring Other
\$18,268,116	\$10,077,558	\$3,553,108	\$0	\$0	\$31,898,782	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,118,498)	\$0	\$0	\$0	\$0	(\$1,118,498)	0	Attrition Adjustment
\$3,827	\$0	\$0	\$0	\$0	\$3,827	0	Civil Service Fees
\$24,109	\$0	\$0	\$0	\$0	\$24,109	0	Civil Service Training Series
\$73,686	\$0	\$0	\$0	\$0	\$73,686	0	Group Insurance Rate Adjustment for Active Employees
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Group Insurance Rate Adjustment for Retirees
(\$7,055)	\$0	\$0	\$0	\$0	(\$7,055)	0	Legislative Auditor Fees
\$441,370	\$0	\$0	\$0	\$0	\$441,370	0	Market Rate Classified
(\$330,363)	\$0	\$0	\$0	\$0	(\$330,363)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,525)	\$0	\$0	\$0	\$0	(\$1,525)	0	Office of State Procurement
\$44,256	\$0	\$0	\$0	\$0	\$44,256	0	Office of Technology Services (OTS)
(\$277,454)	\$0	\$0	\$0	\$0	(\$277,454)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$244,181	\$0	\$0	\$0	\$0	\$244,181	0	Related Benefits Base Adjustment
(\$238,762)	\$0	\$0	\$0	\$0	(\$238,762)	0	Retirement Rate Adjustment
(\$33,318)	\$0	\$0	\$0	\$0	(\$33,318)	0	Risk Management
\$598,583	\$0	\$0	\$0	\$0	\$598,583	0	Salary Base Adjustment
(\$702)	\$0	\$0	\$0	\$0	(\$702)	0	UPS Fees
(\$550,270)	\$0	\$0	\$0	\$0	(\$550,270)	0	Total

3021 - Capital Area Human Services District

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	comprise the CAHSD.
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Total

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3031 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,788,551	\$2,796,068	8	Existing Operating Budget as of 12/01/2024
(\$500,000)	\$0	\$0	\$0	\$45,929	(\$454,071)	0	Statewide Adjustments
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Other Adjustments
\$757,517	\$0	\$0	\$0	\$1,834,480	\$2,591,997	8	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$2,318	\$2,318	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$399)	(\$399)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$2,134	\$2,134	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$806	\$806	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$13,803	\$13,803	0	Market Rate Classified
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$818)	(\$818)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$7,427	\$7,427	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$10,907	\$10,907	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,664)	(\$8,664)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$388)	(\$388)	0	Risk Management
\$0	\$0	\$0	\$0	\$18,871	\$18,871	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$68)	(\$68)	0	UPS Fees
(\$500,000)	\$0	\$0	\$0	\$45,929	(\$454,071)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Total

3041 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,088,015	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,012,096	0	Existing Operating Budget as of 12/01/2024
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Statewide Adjustments
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$660,253)	\$0	\$0	\$0	\$0	(\$660,253)	0	Attrition Adjustment
\$4,984	\$0	\$0	\$0	\$0	\$4,984	0	Civil Service Fees
\$34,619	\$0	\$0	\$0	\$0	\$34,619	0	Group Insurance Rate Adjustment for Active Employees
\$519,382	\$0	\$0	\$0	\$0	\$519,382	0	Market Rate Classified
(\$1,229)	\$0	\$0	\$0	\$0	(\$1,229)	0	Office of Technology Services (OTS)
\$235,862	\$0	\$0	\$0	\$0	\$235,862	0	Related Benefits Base Adjustment
(\$53,008)	\$0	\$0	\$0	\$0	(\$53,008)	0	Retirement Rate Adjustment
(\$5,831)	\$0	\$0	\$0	\$0	(\$5,831)	0	Risk Management
\$128,840	\$0	\$0	\$0	\$0	\$128,840	0	Salary Base Adjustment
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Total

Other Adjustments

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3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,475,367	\$499,672	\$4,200,000	\$929,940	\$492,318,130	\$640,423,109	996	Existing Operating Budget as of 12/01/2024
(\$11,040,606)	\$0	\$0	\$0	(\$35,151,880)	(\$46,192,486)	0	Statewide Adjustments
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Other Adjustments
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Means of Finance Substitution
\$134,431,852	\$499,672	\$4,200,000	\$6,407,500	\$454,848,442	\$600,387,466	998	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,312,447)	\$0	\$0	\$0	(\$2,749,601)	(\$4,062,048)	0	Attrition Adjustment
(\$509)	\$0	\$0	\$0	(\$509)	(\$1,018)	0	Capitol Police
\$7,053	\$0	\$0	\$0	\$7,054	\$14,107	0	Civil Service Fees
\$101,558	\$0	\$0	\$0	\$212,767	\$314,325	0	Group Insurance Rate Adjustment for Active Employees
\$80,882	\$0	\$0	\$0	\$169,450	\$250,332	0	Group Insurance Rate Adjustment for Retirees
\$4,246	\$0	\$0	\$0	\$4,246	\$8,492	0	Maintenance in State-Owned Buildings
\$793,610	\$0	\$0	\$0	\$1,662,626	\$2,456,236	0	Market Rate Classified
(\$6,888,090)	\$0	\$0	\$0	(\$22,270,662)	(\$29,158,752)	0	Non-recurring Carryforwards
(\$80,658)	\$0	\$0	\$0	(\$80,658)	(\$161,316)	0	Office of State Procurement
(\$4,688,634)	\$0	\$0	\$0	(\$14,065,901)	(\$18,754,535)	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$19,749)	\$0	\$0	\$0	\$0	(\$19,749)	0	
\$53,547	\$0	\$0	\$0	\$112,181	\$165,728	0	Related Benefits Base Adjustment
\$9,006	\$0	\$0	\$0	\$9,006	\$18,012	0	Rent in State-Owned Buildings
(\$319,084)	\$0	\$0	\$0	(\$668,487)	(\$987,571)	0	Retirement Rate Adjustment
\$26,622	\$0	\$0	\$0	\$26,622	\$53,244	0	Risk Management
\$1,176,187	\$0	\$0	\$0	\$2,464,133	\$3,640,320	0	Salary Base Adjustment
\$16,296	\$0	\$0	\$0	\$16,295	\$32,591	0	State Treasury Fees
(\$442)	\$0	\$0	\$0	(\$442)	(\$884)	0	UPS Fees
(\$11,040,606)	\$0	\$0	\$0	(\$35,151,880)	(\$46,192,486)	0	Total

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3052 - Medical Vendor Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	
(\$477,560)	\$0	\$0	\$477,560	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medicaid Program Manager and Medicaid Program Monitor, are due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increases funding to receive a new grant from the Centers for Medicare and Medicaid Services for Transforming Maternal Health Model, which is designed to focus on improving maternal health care for individuals who enrolled in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$0	\$0	\$0	\$12,416,897	\$12,416,897	0	Increases funding to receive federal match for positions that perform Medicaid related work at Office of Aging and Adult Services and Office for Citizens with Developmental Disabilities.
\$0	\$0	\$0	\$0	\$2,791,800	\$2,791,800	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement in the Office of Behavioral Health. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services.
\$8,364,886	\$0	\$0	\$0	\$25,094,656	\$33,459,542	0	Provides funding for eligibility and enrollment module.

3052 - Medical Vendor Administration

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 from Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations.
(\$4,890,235)	\$0	\$0	\$0	(\$6,452,814)	(\$11,343,049)	0	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.
\$0	\$0	\$0	\$0	(\$37,668,347)	(\$37,668,347)	0	Reduces excess budget authority to align with historical expenditures.
\$3,474,651	\$0	\$0	\$5,000,000	(\$2,317,808)	\$6,156,843	2	Total

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3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,929,701,388	\$152,684,028	\$530,206,266	\$1,263,987,904	\$11,960,403,347	\$15,836,982,933	0	Existing Operating Budget as of 12/01/2024
\$35,323,018	\$19,471,185	\$176,747,631	(\$14,431,032)	\$764,319,231	\$981,430,033	0	Other Adjustments
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Other Annualizations
(\$48,023,056)	\$128,184	\$889,539	\$44,488,087	\$2,517,246	\$0	0	Means of Finance Substitution
(\$21,143,640)	\$8,707,779	(\$46,018,992)	\$495,584,351	\$1,901,727,633	\$2,338,857,131	0	Workload Adjustments
\$1,895,857,710	\$180,991,176	\$661,824,444	\$1,796,144,846	\$14,642,743,221	\$19,177,561,397	0	Total

Statewide Adjustments

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,423,253)	\$0	\$0	\$6,423,253	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$39,160,105)	\$0	\$0	\$39,160,105	\$0	\$0	0	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$3,534,969)	\$128,184	\$889,539	\$0	\$2,517,246	\$0	0	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$1,095,271	\$0	\$0	(\$1,095,271)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$48,023,056)	\$128,184	\$889,539	\$44,488,087	\$2,517,246	\$0	0	Total

Other Adjustments

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,309,811	\$0	\$0	\$35,571,789	\$200,518,400	\$258,400,000	0	Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund (\$28,465,789), and the Louisiana Medical Assistance Trust Fund (\$7,106,000).
\$545,693	\$0	\$0	\$0	\$1,153,755	\$1,699,448	0	Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027.
\$784,741	\$0	\$0	\$229,578	\$7,333,985	\$8,348,304	0	Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$0	\$19,471,185	\$176,747,631	(\$57,274,547)	\$455,662,022	\$594,606,291	0	Provides for physician Full Medicaid Pricing (FMP) transition to Directed Payment model pending CMS approval. Statutory Dedications are out of Hospital Stabilization Fund (\$105,822,259) and Louisiana Medical Assistance Trust Fund \$48,547,712)
\$774,835	\$0	\$0	\$0	\$1,638,229	\$2,413,064	0	Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.
\$45,817	\$0	\$0	\$0	\$96,871	\$142,688	0	Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3061 - Payments to Private Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$30,666,069	\$30,666,069	0	Provides for the augmentation of the specialized behavioral health services reimbursement rates for the treatment of substance abuse disorder.
\$0	\$0	\$0	\$2,388,500	\$5,049,993	\$7,438,493	0	Provides for the implementation of professional consulting nursing services under the Home and Community Based Services (HCBS) waiver programs for the developmentally disabled, in the event that the CMS approves the addition of these services. Statutory Dedications are out of the Disability Services Fund.
\$32,094,031	\$0	\$0	\$1,741,651	\$182,425,924	\$216,261,606	0	Provides for the rebasing of Nursing Home (NH) rates (\$187,022,975), and Hospice Room and Board rates (\$29,238,631) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly.
\$0	\$0	\$0	\$2,900,000	\$6,131,454	\$9,031,454	0	Provides funding for additional 750 Community Choice Waiver Slots. Statutory Dedications are out of the Community Options Waiver Fund.
\$3,000,000	\$0	\$0	\$0	\$6,342,884	\$9,342,884	0	Provides funding for a special needs pediatric dental program.
\$1,940,006	\$0	\$0	\$0	\$4,101,745	\$6,041,751	0	Provides funding to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program.
\$128,084	\$0	\$0	\$11,997	\$296,172	\$436,253	0	Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
(\$26,300,000)	\$0	\$0	\$0	(\$137,098,272)	(\$163,398,272)	0	Reduction to Payments to Private Providers program.
\$35,323,018	\$19,471,185	\$176,747,631	(\$14,431,032)	\$764,319,231	\$981,430,033	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3061 - Payments to Private Providers

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Annualization of 750 Community Choices waiver slots phased in during FY 2024-2025. Statutory Dedications are out of the Community Options Waiver Fund.
\$0	\$0	\$0	\$6,515,536	\$13,775,764	\$20,291,300	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$125,957)	\$0	\$0	\$373,569	\$12,254,267	\$12,501,879	0	Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.
\$0	(\$856,959)	\$8,342,583	\$0	\$45,338,689	\$52,824,313	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to capitation payment projections for FY 2025-2026.
\$396,976	\$0	\$0	\$0	\$839,324	\$1,236,300	0	Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026.
(\$21,414,659)	\$9,564,738	(\$54,361,575)	\$495,210,782	\$1,843,295,353	\$2,272,294,639	0	Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund (\$411,036,650), and the Louisiana Medical Assistance Trust Fund (\$84,174,132).
(\$21,143,640)	\$8,707,779	(\$46,018,992)	\$495,584,351	\$1,901,727,633	\$2,338,857,131	0	Total

3062 - Payments to Public Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$58,633,486	\$0	\$0	\$9,147,866	\$194,213,532	\$261,994,884	0	Existing Operating Budget as of 12/01/2024
\$758,369	\$0	\$0	\$0	\$1,603,418	\$2,361,787	0	Other Adjustments
\$148,086	\$0	\$0	\$0	(\$148,086)	\$0	0	Means of Finance Substitution
\$59,539,941	\$0	\$0	\$9,147,866	\$195,668,864	\$264,356,671	0	Total

Statewide Adjustments

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$148,086	\$0	\$0	\$0	(\$148,086)	\$0	0	
\$148,086	\$0	\$0	\$0	(\$148,086)	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$758,369	\$0	\$0	\$0	\$1,603,418	\$2,361,787	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies.
\$758,369	\$0	\$0	\$0	\$1,603,418	\$2,361,787	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3063 - Medicare Buy-Ins & Supplements

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$402,292,462	\$0	\$0	\$0	\$430,947,504	\$833,239,966	0	Existing Operating Budget as of 12/01/2024
\$1,256,965	\$0	\$0	\$0	(\$1,256,965)	\$0	0	Means of Finance Substitution
\$33,915,373	\$0	\$0	\$0	\$34,549,161	\$68,464,534	0	Workload Adjustments
\$437,464,800	\$0	\$0	\$0	\$464,239,700	\$901,704,500	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change.
							For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.
							For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.
							For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$1,256,965	\$0	\$0	\$0	(\$1,256,965)	\$0	0	
\$1,256,965	\$0	\$0	\$0	(\$1,256,965)	\$0	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,574,623	\$0	\$0	\$0	\$0	\$17,574,623	0	Increases funding for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations.
\$16,340,750	\$0	\$0	\$0	\$34,549,161	\$50,889,911	0	Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
\$33,915,373	\$0	\$0	\$0	\$34,549,161	\$68,464,534	0	Total

3064 - Uncompensated Care Costs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$121,893,153	\$13,752,501	\$24,128,223	\$0	\$286,309,634	\$446,083,511	0	Existing Operating Budget as of 12/01/2024
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Non-Recurring Other
\$461,330	\$0	\$0	\$0	\$972,709	\$1,434,039	0	Other Adjustments
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	Other Technical Adjustments
\$4,930,980	\$99,032	\$173,747	\$0	(\$5,203,759)	\$0	0	Means of Finance Substitution
(\$35,478,565)	\$0	\$0	\$0	(\$74,806,064)	(\$110,284,629)	0	Workload Adjustments
\$59,511,648	\$13,851,533	\$24,301,970	\$0	\$205,911,320	\$303,576,471	0	Total

Statewide Adjustments

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
\$4,930,980	\$99,032	\$173,747	\$0	(\$5,203,759)	\$0	0	
\$4,930,980	\$99,032	\$173,747	\$0	(\$5,203,759)	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
(\$638,800)	\$0	\$0	\$0	(\$1,361,200)	(\$2,000,000)	0	Total

3064 - Uncompensated Care Costs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies.
(\$182,070)	\$0	\$0	\$0	(\$383,891)	(\$565,961)	0	
							Provides for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
\$643,400	\$0	\$0	\$0	\$1,356,600	\$2,000,000	0	
\$461,330	\$0	\$0	\$0	\$972,709	\$1,434,039	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement.
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	
(\$31,656,450)	\$0	\$0	\$0	\$0	(\$31,656,450)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment.
(\$35,478,565)	\$0	\$0	\$0	(\$74,806,064)	(\$110,284,629)	0	
(\$35,478,565)	\$0	\$0	\$0	(\$74,806,064)	(\$110,284,629)	0	Total

STATE OF LOUISIANA

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3071 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,401,900	\$12,314,057	\$2,869,401	\$24,341,030	\$18,466,747	\$118,393,135	442	Existing Operating Budget as of 12/01/2024
(\$1,166,562)	\$0	\$0	\$0	\$0	(\$1,166,562)	0	Statewide Adjustments
\$2,771,988	\$0	\$0	(\$186,216)	\$0	\$2,585,772	6	Other Adjustments
(\$144,348)	\$0	\$0	\$0	\$0	(\$144,348)	0	Other Technical Adjustments
\$61,862,978	\$12,314,057	\$2,869,401	\$24,154,814	\$18,466,747	\$119,667,997	448	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$651,966	\$0	\$0	\$0	\$0	\$651,966	0	Administrative Law Judges
(\$2,573,909)	\$0	\$0	\$0	\$0	(\$2,573,909)	0	Attrition Adjustment
\$17,717	\$0	\$0	\$0	\$0	\$17,717	0	Capitol Park Security
\$4,914	\$0	\$0	\$0	\$0	\$4,914	0	Civil Service Fees
\$151,755	\$0	\$0	\$0	\$0	\$151,755	0	Group Insurance Rate Adjustment for Active Employees
\$136,655	\$0	\$0	\$0	\$0	\$136,655	0	Group Insurance Rate Adjustment for Retirees
(\$206,280)	\$0	\$0	\$0	\$0	(\$206,280)	0	Legislative Auditor Fees
\$2,594	\$0	\$0	\$0	\$0	\$2,594	0	Maintenance in State-Owned Buildings
\$1,183,002	\$0	\$0	\$0	\$0	\$1,183,002	0	Market Rate Classified
\$5,195	\$0	\$0	\$0	\$0	\$5,195	0	Office of State Procurement
(\$2,388,092)	\$0	\$0	\$0	\$0	(\$2,388,092)	0	Office of Technology Services (OTS)
(\$123,051)	\$0	\$0	\$0	\$0	(\$123,051)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$517,365	\$0	\$0	\$0	\$0	\$517,365	0	Related Benefits Base Adjustment
\$7,365	\$0	\$0	\$0	\$0	\$7,365	0	Rent in State-Owned Buildings
(\$577,619)	\$0	\$0	\$0	\$0	(\$577,619)	0	Retirement Rate Adjustment
\$110,936	\$0	\$0	\$0	\$0	\$110,936	0	Risk Management
\$1,914,945	\$0	\$0	\$0	\$0	\$1,914,945	0	Salary Base Adjustment
(\$2,020)	\$0	\$0	\$0	\$0	(\$2,020)	0	UPS Fees
(\$1,166,562)	\$0	\$0	\$0	\$0	(\$1,166,562)	0	Total

STATE OF LOUISIANA

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3071 - Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, an Attorney and an Administrative Coordinator, are due to expire in FY 2025-2026.
\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	0	Provides for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and including a retrospective study looking to identify cost savings within the Medicaid program.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides for a school-based tele-health pilot project in conjunction with Hazel Health in Saint Tammany Parish.
\$571,988	\$0	\$0	\$0	\$0	\$571,988	4	Provides for three (3) Medical Certification Specialist positions and one (1) Medical Certification Manager position in Health Standards Services (HSS) division. HSS is responsible for enforcing statewide licensing standards for behavioral health providers. These additional T.O.s support HSS to schedule and conduct regular surveys, ensure licensing standards are met, and promote the health, safety, and welfare of clients who receive services in these facilities.
\$0	\$0	\$0	(\$111,216)	\$0	(\$111,216)	0	Reduces appropriation from the Health Care Employment Reinvestment Opportunity (H.E.R.O) Fund. This funding is utilized by the agency for funding grant proposal to support Louisiana students in nursing and allied health profession training or education programs.
\$0	\$0	\$0	(\$75,000)	\$0	(\$75,000)	0	Reducing appropriations out of Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on historical expenditures.
\$2,771,988	\$0	\$0	(\$186,216)	\$0	\$2,585,772	6	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$144,348)	\$0	\$0	\$0	\$0	(\$144,348)	0	Transfers funding for a physician position, which is responsible for developing policies, from the Office of the Secretary to the Office of the Surgeon General.
(\$144,348)	\$0	\$0	\$0	\$0	(\$144,348)	0	Total

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3091 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,881,979	\$7,943,733	\$3,100,000	\$0	\$0	\$27,925,712	0	Existing Operating Budget as of 12/01/2024
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
\$18,044,502	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,588,235	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$631,789)	\$0	\$0	\$0	\$0	(\$631,789)	0	Attrition Adjustment
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Civil Service Fees
\$48,114	\$0	\$0	\$0	\$0	\$48,114	0	Group Insurance Rate Adjustment for Active Employees
\$19,647	\$0	\$0	\$0	\$0	\$19,647	0	Group Insurance Rate Adjustment for Retirees
(\$2,520)	\$0	\$0	\$0	\$0	(\$2,520)	0	Legislative Auditor Fees
\$316,883	\$0	\$0	\$0	\$0	\$316,883	0	Market Rate Classified
(\$20,406)	\$0	\$0	\$0	\$0	(\$20,406)	0	Office of Technology Services (OTS)
\$302,408	\$0	\$0	\$0	\$0	\$302,408	0	Related Benefits Base Adjustment
(\$159,941)	\$0	\$0	\$0	\$0	(\$159,941)	0	Retirement Rate Adjustment
\$16,628	\$0	\$0	\$0	\$0	\$16,628	0	Risk Management
\$1,271,073	\$0	\$0	\$0	\$0	\$1,271,073	0	Salary Base Adjustment
(\$759)	\$0	\$0	\$0	\$0	(\$759)	0	UPS Fees
\$1,162,523	\$0	\$0	\$0	\$0	\$1,162,523	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Total

Workload Adjustments

STATE OF LOUISIANA

Adjustments Report - Program

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3101 - Northeast Delta Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,309,002	\$4,483,420	\$773,844	\$0	\$0	\$16,566,266	0	Existing Operating Budget as of 12/01/2024
\$62,609	\$0	\$0	\$0	\$0	\$62,609	0	Statewide Adjustments
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Other Adjustments
\$12,547,667	\$4,483,420	\$1,080,444	\$0	\$0	\$18,111,531	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$256,307)	\$0	\$0	\$0	\$0	(\$256,307)	0	Attrition Adjustment
(\$2,194)	\$0	\$0	\$0	\$0	(\$2,194)	0	Civil Service Fees
\$31,920	\$0	\$0	\$0	\$0	\$31,920	0	Group Insurance Rate Adjustment for Active Employees
\$15,500	\$0	\$0	\$0	\$0	\$15,500	0	Group Insurance Rate Adjustment for Retirees
\$3,088	\$0	\$0	\$0	\$0	\$3,088	0	Legislative Auditor Fees
\$236,584	\$0	\$0	\$0	\$0	\$236,584	0	Market Rate Classified
(\$127,000)	\$0	\$0	\$0	\$0	(\$127,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$7,310)	\$0	\$0	\$0	\$0	(\$7,310)	0	Office of State Procurement
\$16,956	\$0	\$0	\$0	\$0	\$16,956	0	Office of Technology Services (OTS)
(\$23,288)	\$0	\$0	\$0	\$0	(\$23,288)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$68,018	\$0	\$0	\$0	\$0	\$68,018	0	Related Benefits Base Adjustment
(\$103,724)	\$0	\$0	\$0	\$0	(\$103,724)	0	Retirement Rate Adjustment
(\$10,506)	\$0	\$0	\$0	\$0	(\$10,506)	0	Risk Management
\$221,500	\$0	\$0	\$0	\$0	\$221,500	0	Salary Base Adjustment
(\$628)	\$0	\$0	\$0	\$0	(\$628)	0	UPS Fees
\$62,609	\$0	\$0	\$0	\$0	\$62,609	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana.
\$1,176,056	\$0	\$306,600	\$0	\$0	\$1,482,656	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3201 - Administration Protection and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,829,688	\$12,540,825	\$0	\$3,508,434	\$0	\$44,878,947	210	Existing Operating Budget as of 12/01/2024
\$345,810	\$0	\$0	\$0	\$0	\$345,810	(2)	Statewide Adjustments
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	2	Other Adjustments
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Workload Adjustments
\$21,555,677	\$24,228,074	\$0	\$3,508,434	\$0	\$49,292,185	218	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,357,809)	\$0	\$0	\$0	\$0	(\$1,357,809)	0	Attrition Adjustment
(\$63)	\$0	\$0	\$0	\$0	(\$63)	0	Capitol Police
\$5,216	\$0	\$0	\$0	\$0	\$5,216	0	Civil Service Fees
\$74,626	\$0	\$0	\$0	\$0	\$74,626	0	Group Insurance Rate Adjustment for Active Employees
\$26,956	\$0	\$0	\$0	\$0	\$26,956	0	Group Insurance Rate Adjustment for Retirees
\$11,725	\$0	\$0	\$0	\$0	\$11,725	0	Maintenance in State-Owned Buildings
\$669,853	\$0	\$0	\$0	\$0	\$669,853	0	Market Rate Classified
\$117,142	\$0	\$0	\$0	\$0	\$117,142	0	Office of Technology Services (OTS)
(\$296,686)	\$0	\$0	\$0	\$0	(\$296,686)	(2)	Personnel Reductions
\$819,234	\$0	\$0	\$0	\$0	\$819,234	0	Related Benefits Base Adjustment
(\$6,326)	\$0	\$0	\$0	\$0	(\$6,326)	0	Rent in State-Owned Buildings
(\$260,976)	\$0	\$0	\$0	\$0	(\$260,976)	0	Retirement Rate Adjustment
(\$41,815)	\$0	\$0	\$0	\$0	(\$41,815)	0	Risk Management
\$585,035	\$0	\$0	\$0	\$0	\$585,035	0	Salary Base Adjustment
(\$302)	\$0	\$0	\$0	\$0	(\$302)	0	UPS Fees
\$345,810	\$0	\$0	\$0	\$0	\$345,810	(2)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
(\$8,199,166)	\$8,199,166	\$0	\$0	\$0	\$0	0	Total

3201 - Administration Protection and Support

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) existing job appointments to permanent T.O. positions. These positions, Medical Certification Specialists, are due to expire in FY 2025-2026.
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	0	Increases funding from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative to provide housing support services to disabled individuals who are at risk for institutionalization or homelessness.
\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	2	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$145,321	\$54,059	\$0	\$0	\$0	\$199,380	3	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.
\$434,024	\$434,024	\$0	\$0	\$0	\$868,048	5	Provides for T.O. positions supporting waiver participants by monitoring support coordination providers.
\$579,345	\$488,083	\$0	\$0	\$0	\$1,067,428	8	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3203 - Villa Feliciana Medical Complex

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$262,494	\$29,095,689	\$722,680	\$0	\$181,733	\$30,262,596	216	Existing Operating Budget as of 12/01/2024
\$0	(\$133,667)	\$0	\$0	\$0	(\$133,667)	0	Statewide Adjustments
\$367,017	\$1,297,125	\$0	\$0	\$0	\$1,664,142	0	Other Adjustments
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$2,683,511	\$28,205,147	\$722,680	\$0	\$181,733	\$31,793,071	216	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,159,432)	\$0	\$0	\$0	(\$1,159,432)	0	Attrition Adjustment
\$0	\$5,217	\$0	\$0	\$0	\$5,217	0	Civil Service Fees
\$0	\$46,016	\$0	\$0	\$0	\$46,016	0	Civil Service Training Series
\$0	\$63,216	\$0	\$0	\$0	\$63,216	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$93,548	\$0	\$0	\$0	\$93,548	0	Group Insurance Rate Adjustment for Retirees
\$0	\$313,428	\$0	\$0	\$0	\$313,428	0	Market Rate Classified
\$0	(\$120,000)	\$0	\$0	\$0	(\$120,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$28,728)	\$0	\$0	\$0	(\$28,728)	0	Office of State Procurement
\$0	(\$348,773)	\$0	\$0	\$0	(\$348,773)	0	Office of Technology Services (OTS)
\$0	\$642,482	\$0	\$0	\$0	\$642,482	0	Related Benefits Base Adjustment
\$0	(\$168,245)	\$0	\$0	\$0	(\$168,245)	0	Retirement Rate Adjustment
\$0	\$9,939	\$0	\$0	\$0	\$9,939	0	Risk Management
\$0	\$517,665	\$0	\$0	\$0	\$517,665	0	Salary Base Adjustment
\$0	(\$133,667)	\$0	\$0	\$0	(\$133,667)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census numbers.
\$2,054,000	(\$2,054,000)	\$0	\$0	\$0	\$0	0	Total

3203 - Villa Feliciana Medical Complex

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,297,125	\$0	\$0	\$0	\$1,297,125	0	Increases funding to Villa Feliciana Medical Complex (VPMC) program for an additional seven (7) beds for Eastern Louisiana Mental Health System (ELMHS) sick bay patients. Provides for the equivalent of 24 Villa beds, which aligns with average daily usage of these beds in FY 2024-2025.
\$367,017	\$0	\$0	\$0	\$0	\$367,017	0	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VPMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.
\$367,017	\$1,297,125	\$0	\$0	\$0	\$1,664,142	0	Total

320V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Total

STATE OF LOUISIANA

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3241 - Louisiana Emergency Response Network

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,157,768	\$40,000	\$1,000	\$0	\$0	\$2,198,768	10	Existing Operating Budget as of 12/01/2024
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Statewide Adjustments
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-Recurring Other
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Other Adjustments
\$2,244,730	\$40,000	\$0	\$0	\$0	\$2,284,730	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281	\$0	\$0	\$0	\$0	\$281	0	Civil Service Fees
\$3,942	\$0	\$0	\$0	\$0	\$3,942	0	Group Insurance Rate Adjustment for Active Employees
\$31,506	\$0	\$0	\$0	\$0	\$31,506	0	Market Rate Classified
\$1,043	\$0	\$0	\$0	\$0	\$1,043	0	Office of State Procurement
\$47,863	\$0	\$0	\$0	\$0	\$47,863	0	Office of Technology Services (OTS)
\$4,723	\$0	\$0	\$0	\$0	\$4,723	0	Related Benefits Base Adjustment
(\$15,468)	\$0	\$0	\$0	\$0	(\$15,468)	0	Retirement Rate Adjustment
\$1,220	\$0	\$0	\$0	\$0	\$1,220	0	Risk Management
\$7,664	\$0	\$0	\$0	\$0	\$7,664	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation.
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,860	\$0	\$0	\$0	\$0	\$1,860	0	Provides an increase for equipment maintenance support of the Communication Center.
\$2,301	\$0	\$0	\$0	\$0	\$2,301	0	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Total

3251 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,666,975	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,311,085	0	Existing Operating Budget as of 12/01/2024
\$423,841	\$0	\$0	\$0	\$0	\$423,841	0	Statewide Adjustments
\$15,090,816	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,734,926	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$415,297)	\$0	\$0	\$0	\$0	(\$415,297)	0	Attrition Adjustment
\$5,221	\$0	\$0	\$0	\$0	\$5,221	0	Civil Service Fees
\$40,529	\$0	\$0	\$0	\$0	\$40,529	0	Group Insurance Rate Adjustment for Active Employees
\$17,244	\$0	\$0	\$0	\$0	\$17,244	0	Group Insurance Rate Adjustment for Retirees
\$942	\$0	\$0	\$0	\$0	\$942	0	Legislative Auditor Fees
\$273,410	\$0	\$0	\$0	\$0	\$273,410	0	Market Rate Classified
(\$4,183)	\$0	\$0	\$0	\$0	(\$4,183)	0	Office of State Procurement
\$22,808	\$0	\$0	\$0	\$0	\$22,808	0	Office of Technology Services (OTS)
(\$33,864)	\$0	\$0	\$0	\$0	(\$33,864)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$391,506	\$0	\$0	\$0	\$0	\$391,506	0	Related Benefits Base Adjustment
(\$124,608)	\$0	\$0	\$0	\$0	(\$124,608)	0	Retirement Rate Adjustment
\$4,216	\$0	\$0	\$0	\$0	\$4,216	0	Risk Management
\$246,220	\$0	\$0	\$0	\$0	\$246,220	0	Salary Base Adjustment
(\$303)	\$0	\$0	\$0	\$0	(\$303)	0	UPS Fees
\$423,841	\$0	\$0	\$0	\$0	\$423,841	0	Total

Other Adjustments

3262 - Public Health Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$61,846,578	\$87,005,926	\$56,728,876	\$18,000,320	\$552,284,082	\$775,865,782	1,229	Existing Operating Budget as of 12/01/2024
\$75,022	\$0	\$1,440,151	\$0	\$3,611,224	\$5,126,397	(4)	Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	(\$150,000,000)	(\$150,500,000)	0	Non-Recurring Other
\$8,882,242	\$0	\$0	\$0	(\$41,000,000)	(\$32,117,758)	9	Other Adjustments
\$1,792,500	(\$2,000,000)	\$0	\$0	\$207,500	\$0	0	Means of Finance Substitution
\$72,096,342	\$85,005,926	\$58,169,027	\$18,000,320	\$365,102,806	\$598,374,421	1,234	Total

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3262 - Public Health Services

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$271,910	\$0	\$595,822	\$867,732	0	Acquisitions & Major Repairs
\$4,647	\$0	\$0	\$0	\$0	\$4,647	0	Administrative Law Judges
(\$1,822,403)	\$0	(\$1,520,199)	\$0	(\$3,165,980)	(\$6,508,582)	0	Attrition Adjustment
\$3,121	\$0	\$0	\$0	\$0	\$3,121	0	Capitol Park Security
(\$5,578)	\$0	\$0	\$0	\$0	(\$5,578)	0	Capitol Police
\$31,413	\$0	\$0	\$0	\$0	\$31,413	0	Civil Service Fees
\$305	\$0	\$272	\$0	\$529	\$1,106	0	Civil Service Training Series
\$115,193	\$0	\$90,510	\$0	\$205,704	\$411,407	0	Group Insurance Rate Adjustment for Active Employees
\$94,394	\$0	\$74,168	\$0	\$168,563	\$337,125	0	Group Insurance Rate Adjustment for Retirees
\$10,735	\$0	\$0	\$0	\$0	\$10,735	0	Maintenance in State-Owned Buildings
\$889,900	\$0	\$746,769	\$0	\$1,541,549	\$3,178,218	0	Market Rate Classified
(\$1,400,000)	\$0	(\$86,007)	\$0	\$0	(\$1,486,007)	0	Non-recurring Carryforwards
(\$231,042)	\$0	\$0	\$0	\$0	(\$231,042)	0	Office of State Procurement
\$1,017,439	\$0	\$690,405	\$0	\$1,925,868	\$3,633,712	0	Office of Technology Services (OTS)
(\$9,731)	\$0	\$0	\$0	\$0	(\$9,731)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$163,437)	\$0	(\$137,334)	\$0	(\$282,932)	(\$583,703)	(4)	Personnel Reductions
\$420,078	\$0	\$330,061	\$0	\$750,140	\$1,500,279	0	Related Benefits Base Adjustment
\$55,758	\$0	\$0	\$0	\$0	\$55,758	0	Rent in State-Owned Buildings
(\$407,080)	\$0	(\$319,849)	\$0	(\$726,929)	(\$1,453,858)	0	Retirement Rate Adjustment
(\$38,652)	\$0	\$0	\$0	\$0	(\$38,652)	0	Risk Management
\$1,516,019	\$0	\$1,299,445	\$0	\$2,598,890	\$5,414,354	0	Salary Base Adjustment
(\$234)	\$0	\$0	\$0	\$0	(\$234)	0	State Treasury Fees
(\$5,823)	\$0	\$0	\$0	\$0	(\$5,823)	0	UPS Fees
\$75,022	\$0	\$1,440,151	\$0	\$3,611,224	\$5,126,397	(4)	Total

3262 - Public Health Services

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance for Needy Families) to support the Nurse Family Partnership.
(\$207,500)	\$0	\$0	\$0	\$207,500	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Federal Funds from various federal grants.
\$1,792,500	(\$2,000,000)	\$0	\$0	\$207,500	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$150,000,000)	(\$150,000,000)	0	Non-recurs funding associated with COVID-19 grants.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding for the Well-Ahead Tobacco Prevention and Control Program
(\$500,000)	\$0	\$0	\$0	(\$150,000,000)	(\$150,500,000)	0	Total

3262 - Public Health Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	5	Converts five (5) existing job appointments to permanent T.O. positions. These positions, (two (2) Program Monitors, two (2) RN-Program Coordinators, and one (1) Administrative Coordinator), are due to expire in FY 2025-2026.
\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	0	Phenomune Test Kits which are at-home taste tests designed to assess individual's immune response to upper respiratory infections.
\$782,242	\$0	\$0	\$0	\$0	\$782,242	4	Provides for a new federally mandated Environmental Protection Agency revision that expands the amount of samples the OPH lab will receive annually.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for an increase in the lease cost for the Bureau of Community Preparedness (BCP) warehouse which is needed for emergency related response efforts as well as resupplying regions with resources for field operations.
\$0	\$0	\$0	\$0	(\$41,000,000)	(\$41,000,000)	0	Reducing excess federal budget authority due to termination of COVID grant funding.
\$8,882,242	\$0	\$0	\$0	(\$41,000,000)	(\$32,117,758)	9	Total

3271 - Emergency Prep and Response

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,015,799	\$0	\$0	\$0	\$3,028,717	\$5,044,516	7	Existing Operating Budget as of 12/01/2024
(\$368,702)	\$0	\$0	\$0	\$0	(\$368,702)	0	Statewide Adjustments
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Other Technical Adjustments
\$1,791,445	\$0	\$0	\$0	\$3,028,717	\$4,820,162	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,189	\$0	\$0	\$0	\$0	\$2,189	0	Civil Service Fees
\$1,708	\$0	\$0	\$0	\$0	\$1,708	0	Group Insurance Rate Adjustment for Active Employees
\$5,953	\$0	\$0	\$0	\$0	\$5,953	0	Market Rate Classified
(\$172,534)	\$0	\$0	\$0	\$0	(\$172,534)	0	Office of Technology Services (OTS)
(\$26,884)	\$0	\$0	\$0	\$0	(\$26,884)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$166,683)	\$0	\$0	\$0	\$0	(\$166,683)	0	Related Benefits Base Adjustment
(\$5,685)	\$0	\$0	\$0	\$0	(\$5,685)	0	Retirement Rate Adjustment
(\$6,766)	\$0	\$0	\$0	\$0	(\$6,766)	0	Salary Base Adjustment
(\$368,702)	\$0	\$0	\$0	\$0	(\$368,702)	0	Total

Other Adjustments

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Total

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3301 - Behavioral Health Admin Community Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,353,987	\$21,753,091	\$708,235	\$6,325,289	\$103,096,534	\$153,237,136	107	Existing Operating Budget as of 12/01/2024
\$1,731,309	\$0	\$0	\$0	\$0	\$1,731,309	0	Statewide Adjustments
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Non-Recurring Other
\$2,794,310	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$19,965,178)	0	Other Adjustments
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	1	Workload Adjustments
\$27,579,606	\$18,753,091	\$708,235	\$8,565,801	\$78,096,534	\$133,703,267	108	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$585,574)	\$0	\$0	\$0	\$0	(\$585,574)	0	Attrition Adjustment
\$11,987	\$0	\$0	\$0	\$0	\$11,987	0	Civil Service Fees
\$41,730	\$0	\$0	\$0	\$0	\$41,730	0	Group Insurance Rate Adjustment for Active Employees
\$62,000	\$0	\$0	\$0	\$0	\$62,000	0	Group Insurance Rate Adjustment for Retirees
\$357,288	\$0	\$0	\$0	\$0	\$357,288	0	Market Rate Classified
(\$32,450)	\$0	\$0	\$0	\$0	(\$32,450)	0	Office of State Procurement
\$940,825	\$0	\$0	\$0	\$0	\$940,825	0	Office of Technology Services (OTS)
(\$40,628)	\$0	\$0	\$0	\$0	(\$40,628)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$793,034	\$0	\$0	\$0	\$0	\$793,034	0	Related Benefits Base Adjustment
\$574	\$0	\$0	\$0	\$0	\$574	0	Rent in State-Owned Buildings
(\$172,255)	\$0	\$0	\$0	\$0	(\$172,255)	0	Retirement Rate Adjustment
(\$12,864)	\$0	\$0	\$0	\$0	(\$12,864)	0	Risk Management
\$367,683	\$0	\$0	\$0	\$0	\$367,683	0	Salary Base Adjustment
(\$41)	\$0	\$0	\$0	\$0	(\$41)	0	UPS Fees
\$1,731,309	\$0	\$0	\$0	\$0	\$1,731,309	0	Total

3301 - Behavioral Health Admin Community Oversight

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Total

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3301 - Behavioral Health Admin Community Oversight

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	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,020,244	\$0	\$2,020,244	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,794,310	\$0	\$0	\$0	\$0	\$1,794,310	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Reduces unobligated federal budget authority due to the termination of grants related to COVID.
\$2,794,310	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$19,965,178)	0	Total

3301 - Behavioral Health Admin Community Oversight

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	1	
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

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3303 - Hospital Based Treatment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$141,737,941	\$146,562,314	\$658,915	\$1,839,975	\$1,429,617	\$292,228,762	1,566	Existing Operating Budget as of 12/01/2024
\$1,317,133	\$1,467,667	\$0	\$0	\$0	\$2,784,800	(41)	Statewide Adjustments
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Non-Recurring Other
\$19,494,630	\$0	\$0	\$0	\$0	\$19,494,630	0	Other Adjustments
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Other Annualizations
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Workload Adjustments
\$211,913,019	\$148,029,981	\$658,915	\$280,000	\$1,429,617	\$362,311,532	1,526	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$699,751	\$0	\$0	\$0	\$699,751	0	Acquisitions & Major Repairs
(\$4,576,995)	(\$5,372,993)	\$0	\$0	\$0	(\$9,949,988)	0	Attrition Adjustment
\$18,479	\$0	\$0	\$0	\$0	\$18,479	0	Civil Service Fees
\$114,386	\$134,279	\$0	\$0	\$0	\$248,665	0	Civil Service Training Series
\$193,389	\$227,022	\$0	\$0	\$0	\$420,411	0	Group Insurance Rate Adjustment for Active Employees
\$222,712	\$261,444	\$0	\$0	\$0	\$484,156	0	Group Insurance Rate Adjustment for Retirees
\$1,179,931	\$1,385,135	\$0	\$0	\$0	\$2,565,066	0	Market Rate Classified
(\$1,246,075)	(\$2,190,805)	\$0	\$0	\$0	(\$3,436,880)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,777)	(\$208,518)	\$0	\$0	\$0	(\$221,295)	0	Non-recurring Carryforwards
\$755,276	\$430,894	\$0	\$0	\$0	\$1,186,170	0	Office of Technology Services (OTS)
(\$270,160)	\$0	\$0	\$0	\$0	(\$270,160)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,976,459)	(\$2,109,809)	\$0	\$0	\$0	(\$4,086,268)	(41)	Personnel Reductions
\$1,405,453	\$1,649,880	\$0	\$0	\$0	\$3,055,333	0	Related Benefits Base Adjustment
(\$595,134)	(\$698,636)	\$0	\$0	\$0	(\$1,293,770)	0	Retirement Rate Adjustment
(\$346,595)	(\$313,781)	\$0	\$0	\$0	(\$660,376)	0	Risk Management
\$6,451,951	\$7,574,030	\$0	\$0	\$0	\$14,025,981	0	Salary Base Adjustment
(\$249)	(\$226)	\$0	\$0	\$0	(\$475)	0	UPS Fees
\$1,317,133	\$1,467,667	\$0	\$0	\$0	\$2,784,800	(41)	Total

3303 - Hospital Based Treatment

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Total

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3303 - Hospital Based Treatment

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$496,934	\$0	\$0	\$0	\$0	\$496,934	0	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.
\$15,335,477	\$0	\$0	\$0	\$0	\$15,335,477	0	Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$1,269,637	\$0	\$0	\$0	\$0	\$1,269,637	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.
(\$2,607,418)	\$0	\$0	\$0	\$0	(\$2,607,418)	0	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.
\$19,494,630	\$0	\$0	\$0	\$0	\$19,494,630	0	Total

3303 - Hospital Based Treatment

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Converts one (1) existing job appointment to a permanent T.O position. This position, a Psychiatric Aid at Central Louisiana State Hospital, is due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	1	
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

330V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Total

Other Adjustments

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3401 - Administration and General Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,069,568	\$630,350	\$0	\$0	\$0	\$16,699,918	91	Existing Operating Budget as of 12/01/2024
\$264,522	\$0	\$0	\$0	\$0	\$264,522	0	Statewide Adjustments
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Other Adjustments
(\$2,572,893)	\$2,572,893	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$13,761,197	\$5,503,243	\$0	\$0	\$0	\$19,264,440	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$232,291)	\$0	\$0	\$0	\$0	(\$232,291)	0	Attrition Adjustment
\$32,387	\$0	\$0	\$0	\$0	\$32,387	0	Group Insurance Rate Adjustment for Active Employees
\$98,091	\$0	\$0	\$0	\$0	\$98,091	0	Group Insurance Rate Adjustment for Retirees
\$249,580	\$0	\$0	\$0	\$0	\$249,580	0	Market Rate Classified
(\$190,441)	\$0	\$0	\$0	\$0	(\$190,441)	0	Non-Recurring Acquisitions & Major Repairs
(\$35,666)	\$0	\$0	\$0	\$0	(\$35,666)	0	Office of State Procurement
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$20,932)	\$0	\$0	\$0	\$0	(\$20,932)	0	
\$46,036	\$0	\$0	\$0	\$0	\$46,036	0	Related Benefits Base Adjustment
\$292	\$0	\$0	\$0	\$0	\$292	0	Rent in State-Owned Buildings
(\$116,906)	\$0	\$0	\$0	\$0	(\$116,906)	0	Retirement Rate Adjustment
\$360,181	\$0	\$0	\$0	\$0	\$360,181	0	Risk Management
\$73,941	\$0	\$0	\$0	\$0	\$73,941	0	Salary Base Adjustment
\$377	\$0	\$0	\$0	\$0	\$377	0	UPS Fees
\$264,522	\$0	\$0	\$0	\$0	\$264,522	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,572,893)	\$2,572,893	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$2,572,893)	\$2,572,893	\$0	\$0	\$0	\$0	0	Total

3401 - Administration and General Support

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Total

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3402 - Community-Based

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,181,157	\$1,819,525	\$517,500	\$419,000	\$7,816,547	\$37,753,729	55	Existing Operating Budget as of 12/01/2024
(\$9,701)	\$0	\$0	\$0	\$0	(\$9,701)	0	Statewide Adjustments
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	3	Other Adjustments
(\$1,644,438)	\$1,644,438	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Workload Adjustments
\$26,959,898	\$3,463,963	\$517,500	\$1,634,820	\$7,816,547	\$40,392,728	58	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$320,930)	\$0	\$0	\$0	\$0	(\$320,930)	0	Attrition Adjustment
\$3,656	\$0	\$0	\$0	\$0	\$3,656	0	Civil Service Fees
\$22,419	\$0	\$0	\$0	\$0	\$22,419	0	Group Insurance Rate Adjustment for Active Employees
\$171,353	\$0	\$0	\$0	\$0	\$171,353	0	Market Rate Classified
(\$6,346)	\$0	\$0	\$0	\$0	(\$6,346)	0	Office of Technology Services (OTS)
(\$7,354)	\$0	\$0	\$0	\$0	(\$7,354)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$9,536)	\$0	\$0	\$0	\$0	(\$9,536)	0	Related Benefits Base Adjustment
(\$68,534)	\$0	\$0	\$0	\$0	(\$68,534)	0	Retirement Rate Adjustment
\$205,202	\$0	\$0	\$0	\$0	\$205,202	0	Salary Base Adjustment
\$369	\$0	\$0	\$0	\$0	\$369	0	UPS Fees
(\$9,701)	\$0	\$0	\$0	\$0	(\$9,701)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,644,438)	\$1,644,438	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$1,644,438)	\$1,644,438	\$0	\$0	\$0	\$0	0	Total

3402 - Community-Based

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	3	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Total

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3406 - Pinecrest Supports and Services Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$138,780,390	\$2,777,395	\$0	\$0	\$141,557,785	1,332	Existing Operating Budget as of 12/01/2024
\$0	(\$1,663,635)	\$0	\$0	\$0	(\$1,663,635)	(3)	Statewide Adjustments
\$0	\$137,116,755	\$2,777,395	\$0	\$0	\$139,894,150	1,329	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,023,468	\$0	\$0	\$0	\$2,023,468	0	Acquisitions & Major Repairs
\$0	(\$5,184,351)	\$0	\$0	\$0	(\$5,184,351)	0	Attrition Adjustment
\$0	\$31,982	\$0	\$0	\$0	\$31,982	0	Civil Service Fees
\$0	\$505,062	\$0	\$0	\$0	\$505,062	0	Civil Service Training Series
\$0	\$283,897	\$0	\$0	\$0	\$283,897	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$305,730	\$0	\$0	\$0	\$305,730	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,896,307	\$0	\$0	\$0	\$1,896,307	0	Market Rate Classified
\$0	(\$2,151,414)	\$0	\$0	\$0	(\$2,151,414)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$584,010)	\$0	\$0	\$0	(\$584,010)	0	Non-recurring Carryforwards
\$0	(\$71,554)	\$0	\$0	\$0	(\$71,554)	0	Office of Technology Services (OTS)
\$0	(\$273,950)	\$0	\$0	\$0	(\$273,950)	(3)	Personnel Reductions
\$0	\$2,273,086	\$0	\$0	\$0	\$2,273,086	0	Related Benefits Base Adjustment
\$0	(\$865,854)	\$0	\$0	\$0	(\$865,854)	0	Retirement Rate Adjustment
\$0	(\$2,083,078)	\$0	\$0	\$0	(\$2,083,078)	0	Risk Management
\$0	\$2,227,495	\$0	\$0	\$0	\$2,227,495	0	Salary Base Adjustment
\$0	\$3,549	\$0	\$0	\$0	\$3,549	0	UPS Fees
\$0	(\$1,663,635)	\$0	\$0	\$0	(\$1,663,635)	(3)	Total

Other Adjustments

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Adjustments Report - Program Enacted

3409 - Central Louisiana Supports and Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$23,811,444	\$180,000	\$0	\$0	\$23,991,444	197	Existing Operating Budget as of 12/01/2024
\$0	\$389,579	\$0	\$0	\$0	\$389,579	0	Statewide Adjustments
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Other Adjustments
\$0	\$25,218,130	\$180,000	\$0	\$0	\$25,398,130	197	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,769,757	\$0	\$0	\$0	\$1,769,757	0	Acquisitions & Major Repairs
\$0	(\$685,169)	\$0	\$0	\$0	(\$685,169)	0	Attrition Adjustment
\$0	\$3,368	\$0	\$0	\$0	\$3,368	0	Civil Service Fees
\$0	\$7,621	\$0	\$0	\$0	\$7,621	0	Civil Service Training Series
\$0	\$46,341	\$0	\$0	\$0	\$46,341	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,881	\$0	\$0	\$0	\$16,881	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$24,452)	\$0	\$0	\$0	(\$24,452)	0	Legislative Auditor Fees
\$0	\$308,631	\$0	\$0	\$0	\$308,631	0	Market Rate Classified
\$0	(\$1,300,000)	\$0	\$0	\$0	(\$1,300,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$190,696)	\$0	\$0	\$0	(\$190,696)	0	Non-recurring Carryforwards
\$0	(\$1,592)	\$0	\$0	\$0	(\$1,592)	0	Office of Technology Services (OTS)
\$0	\$137,710	\$0	\$0	\$0	\$137,710	0	Related Benefits Base Adjustment
\$0	(\$137,086)	\$0	\$0	\$0	(\$137,086)	0	Retirement Rate Adjustment
\$0	\$89,250	\$0	\$0	\$0	\$89,250	0	Risk Management
\$0	\$348,554	\$0	\$0	\$0	\$348,554	0	Salary Base Adjustment
\$0	\$461	\$0	\$0	\$0	\$461	0	UPS Fees
\$0	\$389,579	\$0	\$0	\$0	\$389,579	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security.
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Total

340V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$667,490	\$0	\$0	\$667,490	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,772)	\$0	\$0	(\$1,772)	0	Statewide Adjustments
\$0	\$0	\$665,718	\$0	\$0	\$665,718	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$822	\$0	\$0	\$822	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,959	\$0	\$0	\$2,959	0	Market Rate Classified
\$0	\$0	(\$12,205)	\$0	\$0	(\$12,205)	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,231)	\$0	\$0	(\$2,231)	0	Retirement Rate Adjustment
\$0	\$0	\$8,883	\$0	\$0	\$8,883	0	Salary Base Adjustment
\$0	\$0	(\$1,772)	\$0	\$0	(\$1,772)	0	Total

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3501 - Office on Women's Health and Community Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,172,768	\$0	\$0	\$0	\$0	\$1,172,768	6	Existing Operating Budget as of 12/01/2024
(\$118,939)	\$0	\$0	\$0	\$0	(\$118,939)	0	Statewide Adjustments
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Other Adjustments
\$1,053,829	\$253,408	\$0	\$0	\$0	\$1,307,237	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594	\$0	\$0	\$0	\$0	\$594	0	Civil Service Fees
\$2,778	\$0	\$0	\$0	\$0	\$2,778	0	Group Insurance Rate Adjustment for Active Employees
\$7,795	\$0	\$0	\$0	\$0	\$7,795	0	Market Rate Classified
(\$21)	\$0	\$0	\$0	\$0	(\$21)	0	Office of State Procurement
(\$94,603)	\$0	\$0	\$0	\$0	(\$94,603)	0	Office of Technology Services (OTS)
(\$14,314)	\$0	\$0	\$0	\$0	(\$14,314)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,250)	\$0	\$0	\$0	\$0	(\$1,250)	0	Related Benefits Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Rent in State-Owned Buildings
(\$9,865)	\$0	\$0	\$0	\$0	(\$9,865)	0	Retirement Rate Adjustment
\$2,080	\$0	\$0	\$0	\$0	\$2,080	0	Risk Management
(\$12,334)	\$0	\$0	\$0	\$0	(\$12,334)	0	Salary Base Adjustment
\$174	\$0	\$0	\$0	\$0	\$174	0	UPS Fees
(\$118,939)	\$0	\$0	\$0	\$0	(\$118,939)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Total

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3601 - Division of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,327,214	\$2,560,067	\$150,000	\$0	\$117,129,026	\$211,166,307	304	Existing Operating Budget as of 12/01/2024
(\$18,790,632)	\$0	\$0	\$0	(\$18,725,115)	(\$37,515,747)	(1)	Statewide Adjustments
(\$1,654,207)	\$0	\$0	\$0	(\$2,075,643)	(\$3,729,850)	0	Other Adjustments
(\$5,886,292)	(\$135,304)	\$0	\$0	(\$4,652,068)	(\$10,673,664)	16	Other Technical Adjustments
\$64,996,083	\$2,424,763	\$150,000	\$0	\$91,676,200	\$159,247,046	319	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$297,626	\$0	\$0	\$0	\$243,513	\$541,139	0	Administrative Law Judges
(\$863,947)	\$0	\$0	\$0	(\$575,965)	(\$1,439,912)	0	Attrition Adjustment
\$4,072	\$0	\$0	\$0	\$3,332	\$7,404	0	Capitol Park Security
(\$12,248)	\$0	\$0	\$0	(\$10,022)	(\$22,270)	0	Capitol Police
\$17,039	\$0	\$0	\$0	\$13,941	\$30,980	0	Civil Service Fees
\$15,393	\$0	\$0	\$0	\$10,263	\$25,656	0	Civil Service Training Series
\$62,021	\$0	\$0	\$0	\$41,348	\$103,369	0	Group Insurance Rate Adjustment for Active Employees
\$605,840	\$0	\$0	\$0	\$403,893	\$1,009,733	0	Group Insurance Rate Adjustment for Retirees
\$32,086	\$0	\$0	\$0	\$0	\$32,086	0	Legislative Auditor Fees
\$146,789	\$0	\$0	\$0	\$120,100	\$266,889	0	Maintenance in State-Owned Buildings
\$438,227	\$0	\$0	\$0	\$292,150	\$730,377	0	Market Rate Classified
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-recurring Carryforwards
(\$44,543)	\$0	\$0	\$0	(\$36,445)	(\$80,988)	0	Office of State Procurement
(\$19,205,594)	\$0	\$0	\$0	(\$19,205,595)	(\$38,411,189)	0	Office of Technology Services (OTS)
(\$56,683)	\$0	\$0	\$0	(\$37,789)	(\$94,472)	(1)	Personnel Reductions
\$149,791	\$0	\$0	\$0	\$99,860	\$249,651	0	Related Benefits Base Adjustment
(\$500,497)	\$0	\$0	\$0	(\$409,498)	(\$909,995)	0	Rent in State-Owned Buildings
(\$307,109)	\$0	\$0	\$0	(\$204,740)	(\$511,849)	0	Retirement Rate Adjustment
(\$143,623)	\$0	\$0	\$0	(\$117,509)	(\$261,132)	0	Risk Management
\$1,012,820	\$0	\$0	\$0	\$675,214	\$1,688,034	0	Salary Base Adjustment
(\$33,016)	\$0	\$0	\$0	(\$27,013)	(\$60,029)	0	State Treasury Fees
(\$5,076)	\$0	\$0	\$0	(\$4,153)	(\$9,229)	0	UPS Fees
(\$18,790,632)	\$0	\$0	\$0	(\$18,725,115)	(\$37,515,747)	(1)	Total

3601 - Division of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$376,958	\$0	\$0	\$0	\$308,420	\$685,378	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
(\$2,031,165)	\$0	\$0	\$0	(\$2,384,063)	(\$4,415,228)	0	Reduces funding due to expiring contracts and a decrease in cellular expenditures.
(\$1,654,207)	\$0	\$0	\$0	(\$2,075,643)	(\$3,729,850)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,139,663	\$4,583	\$0	\$0	\$685,301	\$1,829,547	16	Technical adjustment consolidating Digital Services positions, performing Portfolio Project Management Office duties.
(\$7,025,955)	(\$139,887)	\$0	\$0	(\$5,337,369)	(\$12,503,211)	0	Technical adjustment transferring funding for shared operating costs of lease space in non-state owned buildings from the Division of Management and Finance to the Division of Child Welfare and the Division of Family Support.
(\$5,886,292)	(\$135,304)	\$0	\$0	(\$4,652,068)	(\$10,673,664)	16	Total

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3602 - Division of Child Welfare

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,054,777	\$13,892,840	\$3,626,697	\$0	\$203,022,466	\$362,596,780	1,547	Existing Operating Budget as of 12/01/2024
\$2,149,216	\$0	\$0	\$0	\$957,298	\$3,106,514	(1)	Statewide Adjustments
\$15,998,903	\$47,677	\$0	\$0	\$3,141,523	\$19,188,103	0	Other Adjustments
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	Other Annualizations
\$3,672,417	\$135,304	\$0	\$0	\$1,230,344	\$5,038,065	(6)	Other Technical Adjustments
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Workload Adjustments
\$165,146,852	\$14,075,821	\$3,626,697	\$0	\$211,223,293	\$394,072,663	1,540	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,547,488)	\$0	\$0	\$0	(\$1,127,676)	(\$3,675,164)	0	Attrition Adjustment
\$433,727	\$0	\$0	\$0	\$194,862	\$628,589	0	Civil Service Training Series
\$331,901	\$0	\$0	\$0	\$123,976	\$455,877	0	Group Insurance Rate Adjustment for Active Employees
\$2,595,646	\$0	\$0	\$0	\$1,166,160	\$3,761,806	0	Market Rate Classified
(\$41,067)	\$0	\$0	\$0	(\$18,450)	(\$59,517)	(1)	Personnel Reductions
\$1,321,205	\$0	\$0	\$0	\$593,585	\$1,914,790	0	Related Benefits Base Adjustment
(\$1,386,454)	\$0	\$0	\$0	(\$622,900)	(\$2,009,354)	0	Retirement Rate Adjustment
\$1,441,746	\$0	\$0	\$0	\$647,741	\$2,089,487	0	Salary Base Adjustment
\$2,149,216	\$0	\$0	\$0	\$957,298	\$3,106,514	(1)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,174,786	\$47,677	\$0	\$0	\$488,951	\$2,711,414	0	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides funding for operational expenses.
\$5,904,113	\$0	\$0	\$0	\$2,652,572	\$8,556,685	0	Provides overtime funding for frontline Child Welfare workers.
\$2,946,254	\$0	\$0	\$0	\$0	\$2,946,254	0	Provides State General Fund (Direct) for the Child Protection Services program in order to align with Temporary Assistance for Needy Families (TANF) federal funds allocation.
(\$26,250)	\$0	\$0	\$0	\$0	(\$26,250)	0	Reduces funding as a result of eliminating an administrative contract.
\$15,998,903	\$47,677	\$0	\$0	\$3,141,523	\$19,188,103	0	Total

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3602 - Division of Child Welfare

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.
(\$1,360,045)	\$0	\$0	\$0	\$1,553,265	\$193,220	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$438,525)	(\$4,583)	\$0	\$0	(\$265,382)	(\$708,490)	(6)	Technical adjustment consolidating Digital Services positions, performing Portfolio Project Management Office duties.
\$4,110,942	\$139,887	\$0	\$0	\$1,495,726	\$5,746,555	0	Technical adjustment transferring funding for shared operating costs of lease space in non-state owned buildings from the Division of Management and Finance to the Division of Child Welfare and the Division of Family Support.
\$3,672,417	\$135,304	\$0	\$0	\$1,230,344	\$5,038,065	(6)	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$96,089	\$0	\$0	\$0	\$204,752	\$300,841	0	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of \$455.82.
\$2,535,495	\$0	\$0	\$0	\$1,113,645	\$3,649,140	0	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of \$570.
\$2,631,584	\$0	\$0	\$0	\$1,318,397	\$3,949,981	0	Total

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3603 - Division of Family Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$87,627,882	\$50,000	\$12,858,294	\$1,724,294	\$282,361,669	\$384,622,139	1,909	Existing Operating Budget as of 12/01/2024
(\$9,785,019)	\$0	\$0	\$0	(\$1,611,489)	(\$11,396,508)	(5)	Statewide Adjustments
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-Recurring Other
\$4,740,000	\$0	\$0	\$0	\$0	\$4,740,000	0	Other Adjustments
\$2,479,750	\$0	\$0	\$0	\$77,592,450	\$80,072,200	0	Other Annualizations
\$2,213,875	\$0	\$0	\$0	\$3,421,724	\$5,635,599	(10)	Other Technical Adjustments
\$87,276,488	\$50,000	\$12,858,294	\$724,294	\$361,764,354	\$462,673,430	1,894	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,519,052)	\$0	\$0	\$0	(\$3,992,165)	(\$6,511,217)	0	Attrition Adjustment
\$320,680	\$0	\$0	\$0	\$481,022	\$801,702	0	Civil Service Training Series
\$234,899	\$0	\$0	\$0	\$306,329	\$541,228	0	Group Insurance Rate Adjustment for Active Employees
\$1,680,029	\$0	\$0	\$0	\$2,520,042	\$4,200,071	0	Market Rate Classified
(\$11,052,670)	\$0	\$0	\$0	(\$4,052,670)	(\$15,105,340)	0	Non-recurring Carryforwards
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$532,874)	\$0	\$0	\$0	\$0	(\$532,874)	0	Session
(\$156,843)	\$0	\$0	\$0	(\$235,266)	(\$392,109)	(5)	Personnel Reductions
\$1,497,714	\$0	\$0	\$0	\$2,246,571	\$3,744,285	0	Related Benefits Base Adjustment
(\$952,202)	\$0	\$0	\$0	(\$1,428,303)	(\$2,380,505)	0	Retirement Rate Adjustment
\$1,695,300	\$0	\$0	\$0	\$2,542,951	\$4,238,251	0	Salary Base Adjustment
(\$9,785,019)	\$0	\$0	\$0	(\$1,611,489)	(\$11,396,508)	(5)	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Continuum of Care Fund. Revised Statute 39:100.181 established the Continuum of Care Fund and provided for deposits and uses. The state treasurer is directed to transfer any unexpended and unencumbered monies in the fund on Dec. 1, 2024, to the Louisiana Rescue Plan Fund. R.S. 39:100.181 terminates on Dec. 31, 2026.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Total

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3603 - Division of Family Support

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	0	Provides funding for domestic violence shelters statewide.
(\$2,260,000)	\$0	\$0	\$0	\$0	(\$2,260,000)	0	Removes a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.
\$4,740,000	\$0	\$0	\$0	\$0	\$4,740,000	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,479,750	\$0	\$0	\$0	\$77,592,450	\$80,072,200	0	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.
\$2,479,750	\$0	\$0	\$0	\$77,592,450	\$80,072,200	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$701,138)	\$0	\$0	\$0	(\$419,919)	(\$1,121,057)	(10)	Technical adjustment consolidating Digital Services positions, performing Portfolio Project Management Office duties.
\$2,915,013	\$0	\$0	\$0	\$3,841,643	\$6,756,656	0	Technical adjustment transferring funding for shared operating costs of lease space in non-state owned buildings from the Division of Management and Finance to the Division of Child Welfare and the Division of Family Support.
\$2,213,875	\$0	\$0	\$0	\$3,421,724	\$5,635,599	(10)	Total

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3751 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,243,739	\$3,185,171	\$1,400,000	\$0	\$125,000	\$13,953,910	0	Existing Operating Budget as of 12/01/2024
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
\$9,643,793	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,303,964	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236,675)	\$0	\$0	\$0	\$0	(\$236,675)	0	Attrition Adjustment
\$1,299	\$0	\$0	\$0	\$0	\$1,299	0	Civil Service Fees
\$26,766	\$0	\$0	\$0	\$0	\$26,766	0	Group Insurance Rate Adjustment for Active Employees
\$9,707	\$0	\$0	\$0	\$0	\$9,707	0	Group Insurance Rate Adjustment for Retirees
(\$1,058)	\$0	\$0	\$0	\$0	(\$1,058)	0	Legislative Auditor Fees
\$188,233	\$0	\$0	\$0	\$0	\$188,233	0	Market Rate Classified
\$6,249	\$0	\$0	\$0	\$0	\$6,249	0	Office of Technology Services (OTS)
(\$15,858)	\$0	\$0	\$0	\$0	(\$15,858)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$97,748	\$0	\$0	\$0	\$0	\$97,748	0	Related Benefits Base Adjustment
(\$80,335)	\$0	\$0	\$0	\$0	(\$80,335)	0	Retirement Rate Adjustment
\$48,458	\$0	\$0	\$0	\$0	\$48,458	0	Risk Management
\$355,899	\$0	\$0	\$0	\$0	\$355,899	0	Salary Base Adjustment
(\$379)	\$0	\$0	\$0	\$0	(\$379)	0	UPS Fees
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces funding to align with historical expenditures.
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Total

Workload Adjustments

3761 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,927,247	\$6,712,519	\$1,000,000	\$0	\$0	\$18,639,766	0	Existing Operating Budget as of 12/01/2024
(\$13,095)	\$0	\$0	\$0	\$0	(\$13,095)	0	Statewide Adjustments
\$10,914,152	\$6,712,519	\$1,000,000	\$0	\$0	\$18,626,671	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$213,461)	\$0	\$0	\$0	\$0	(\$213,461)	0	Attrition Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$2,194	\$0	\$0	\$0	\$0	\$2,194	0	Civil Service Training Series
\$28,860	\$0	\$0	\$0	\$0	\$28,860	0	Group Insurance Rate Adjustment for Active Employees
\$12,090	\$0	\$0	\$0	\$0	\$12,090	0	Group Insurance Rate Adjustment for Retirees
\$4,291	\$0	\$0	\$0	\$0	\$4,291	0	Legislative Auditor Fees
\$197,939	\$0	\$0	\$0	\$0	\$197,939	0	Market Rate Classified
(\$11,380)	\$0	\$0	\$0	\$0	(\$11,380)	0	Office of Technology Services (OTS)
(\$92,871)	\$0	\$0	\$0	\$0	(\$92,871)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$43,861	\$0	\$0	\$0	\$0	\$43,861	0	Related Benefits Base Adjustment
(\$85,560)	\$0	\$0	\$0	\$0	(\$85,560)	0	Retirement Rate Adjustment
(\$6,328)	\$0	\$0	\$0	\$0	(\$6,328)	0	Risk Management
\$107,720	\$0	\$0	\$0	\$0	\$107,720	0	Salary Base Adjustment
(\$477)	\$0	\$0	\$0	\$0	(\$477)	0	UPS Fees
(\$13,095)	\$0	\$0	\$0	\$0	(\$13,095)	0	Total

3771 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,355,478	\$6,247,244	\$1,200,000	\$0	\$0	\$16,802,722	0	Existing Operating Budget as of 12/01/2024
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Statewide Adjustments
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Other Adjustments
\$9,348,737	\$6,247,244	\$1,000,000	\$0	\$0	\$16,595,981	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$406,122)	\$0	\$0	\$0	\$0	(\$406,122)	0	Attrition Adjustment
\$987	\$0	\$0	\$0	\$0	\$987	0	Civil Service Fees
\$28,643	\$0	\$0	\$0	\$0	\$28,643	0	Group Insurance Rate Adjustment for Active Employees
\$7,983	\$0	\$0	\$0	\$0	\$7,983	0	Group Insurance Rate Adjustment for Retirees
\$745	\$0	\$0	\$0	\$0	\$745	0	Legislative Auditor Fees
\$206,356	\$0	\$0	\$0	\$0	\$206,356	0	Market Rate Classified
\$4,581	\$0	\$0	\$0	\$0	\$4,581	0	Office of Technology Services (OTS)
(\$41,339)	\$0	\$0	\$0	\$0	(\$41,339)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$102,531	\$0	\$0	\$0	\$0	\$102,531	0	Related Benefits Base Adjustment
(\$86,645)	\$0	\$0	\$0	\$0	(\$86,645)	0	Retirement Rate Adjustment
(\$12,904)	\$0	\$0	\$0	\$0	(\$12,904)	0	Risk Management
\$189,142	\$0	\$0	\$0	\$0	\$189,142	0	Salary Base Adjustment
(\$699)	\$0	\$0	\$0	\$0	(\$699)	0	UPS Fees
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Reduces funding to align with historical expenditures.
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Total

4001 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,515,516	\$148,575	\$0	\$0	\$0	\$4,664,091	32	Existing Operating Budget as of 12/01/2024
\$467,882	\$0	\$0	\$0	\$0	\$467,882	0	Statewide Adjustments
\$4,983,398	\$148,575	\$0	\$0	\$0	\$5,131,973	32	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,626	\$0	\$0	\$0	\$0	\$1,626	0	Civil Service Training Series
\$13,083	\$0	\$0	\$0	\$0	\$13,083	0	Group Insurance Rate Adjustment for Active Employees
\$97,473	\$0	\$0	\$0	\$0	\$97,473	0	Market Rate Classified
\$239,432	\$0	\$0	\$0	\$0	\$239,432	0	Related Benefits Base Adjustment
(\$55,725)	\$0	\$0	\$0	\$0	(\$55,725)	0	Retirement Rate Adjustment
\$171,993	\$0	\$0	\$0	\$0	\$171,993	0	Salary Base Adjustment
\$467,882	\$0	\$0	\$0	\$0	\$467,882	0	Total

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4002 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,881,305	\$10,790,962	\$1,565,136	\$0	\$4,612,646	\$63,850,049	75	Existing Operating Budget as of 12/01/2024
\$6,129,273	\$0	\$0	\$0	\$0	\$6,129,273	0	Statewide Adjustments
\$0	\$2,895,200	\$0	\$3,000,000	\$0	\$5,895,200	0	Other Adjustments
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Means of Finance Substitution
\$54,460,578	\$13,686,162	\$115,136	\$3,000,000	\$4,612,646	\$75,874,522	75	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$120,069	\$0	\$0	\$0	\$0	\$120,069	0	Civil Service Fees
\$20,262	\$0	\$0	\$0	\$0	\$20,262	0	Civil Service Training Series
\$31,645	\$0	\$0	\$0	\$0	\$31,645	0	Group Insurance Rate Adjustment for Active Employees
\$1,085,436	\$0	\$0	\$0	\$0	\$1,085,436	0	Group Insurance Rate Adjustment for Retirees
(\$12,370)	\$0	\$0	\$0	\$0	(\$12,370)	0	Legislative Auditor Fees
\$244,147	\$0	\$0	\$0	\$0	\$244,147	0	Market Rate Classified
(\$2,131,290)	\$0	\$0	\$0	\$0	(\$2,131,290)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,135,489)	\$0	\$0	\$0	\$0	(\$2,135,489)	0	Non-recurring Carryforwards
(\$27,258)	\$0	\$0	\$0	\$0	(\$27,258)	0	Office of State Procurement
\$2,682,234	\$0	\$0	\$0	\$0	\$2,682,234	0	Office of Technology Services (OTS)
\$5,974,345	\$0	\$0	\$0	\$0	\$5,974,345	0	Related Benefits Base Adjustment
(\$107,696)	\$0	\$0	\$0	\$0	(\$107,696)	0	Retirement Rate Adjustment
\$126,882	\$0	\$0	\$0	\$0	\$126,882	0	Risk Management
\$268,268	\$0	\$0	\$0	\$0	\$268,268	0	Salary Base Adjustment
(\$9,912)	\$0	\$0	\$0	\$0	(\$9,912)	0	UPS Fees
\$6,129,273	\$0	\$0	\$0	\$0	\$6,129,273	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Total

4002 - Office of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Funding for LeoTech Verus - Software from the Criminal Justice and First Responder Fund.
\$0	\$2,895,200	\$0	\$0	\$0	\$2,895,200	0	Increases IAT budget authority in the Management and Finance Program. The funding is from the VW settlement and is for the replacement of (17) diesel powered buses.
\$0	\$2,895,200	\$0	\$3,000,000	\$0	\$5,895,200	0	Total

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4003 - Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$48,227,400	\$2,800,929	\$0	\$0	\$0	\$51,028,329	115	Existing Operating Budget as of 12/01/2024
(\$1,304,574)	\$0	\$0	\$0	\$0	(\$1,304,574)	0	Statewide Adjustments
\$0	(\$2,700,000)	\$0	\$0	\$0	(\$2,700,000)	0	Other Adjustments
\$46,922,826	\$100,929	\$0	\$0	\$0	\$47,023,755	115	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,816	\$0	\$0	\$0	\$0	\$16,816	0	Civil Service Training Series
\$43,154	\$0	\$0	\$0	\$0	\$43,154	0	Group Insurance Rate Adjustment for Active Employees
\$308,785	\$0	\$0	\$0	\$0	\$308,785	0	Market Rate Classified
(\$1,953,649)	\$0	\$0	\$0	\$0	(\$1,953,649)	0	Non-recurring Carryforwards
\$211,829	\$0	\$0	\$0	\$0	\$211,829	0	Related Benefits Base Adjustment
(\$144,851)	\$0	\$0	\$0	\$0	(\$144,851)	0	Retirement Rate Adjustment
\$213,342	\$0	\$0	\$0	\$0	\$213,342	0	Salary Base Adjustment
(\$1,304,574)	\$0	\$0	\$0	\$0	(\$1,304,574)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,700,000)	\$0	\$0	\$0	(\$2,700,000)	0	Reduces IAT budget authority in the Adult Services Program. Adult Services is no longer receiving grant funding from LDH for HEP C medications.
\$0	(\$2,700,000)	\$0	\$0	\$0	(\$2,700,000)	0	Total

4004 - Pardon Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,426,824	\$0	\$0	\$0	\$0	\$1,426,824	17	Existing Operating Budget as of 12/01/2024
(\$13,886)	\$0	\$0	\$0	\$0	(\$13,886)	0	Statewide Adjustments
\$1,412,938	\$0	\$0	\$0	\$0	\$1,412,938	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,601	\$0	\$0	\$0	\$0	\$6,601	0	Group Insurance Rate Adjustment for Active Employees
\$17,319	\$0	\$0	\$0	\$0	\$17,319	0	Market Rate Classified
(\$18,828)	\$0	\$0	\$0	\$0	(\$18,828)	0	Related Benefits Base Adjustment
(\$9,258)	\$0	\$0	\$0	\$0	(\$9,258)	0	Retirement Rate Adjustment
(\$9,720)	\$0	\$0	\$0	\$0	(\$9,720)	0	Salary Base Adjustment
(\$13,886)	\$0	\$0	\$0	\$0	(\$13,886)	0	Total

4021 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,140,194	\$0	\$0	\$0	\$0	\$25,140,194	21	Existing Operating Budget as of 12/01/2024
(\$4,111,345)	\$0	\$0	\$0	\$0	(\$4,111,345)	0	Statewide Adjustments
\$21,028,849	\$0	\$0	\$0	\$0	\$21,028,849	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,920	\$0	\$0	\$0	\$0	\$11,920	0	Civil Service Training Series
\$9,033	\$0	\$0	\$0	\$0	\$9,033	0	Group Insurance Rate Adjustment for Active Employees
\$55,785	\$0	\$0	\$0	\$0	\$55,785	0	Market Rate Classified
(\$4,332,458)	\$0	\$0	\$0	\$0	(\$4,332,458)	0	Non-recurring Carryforwards
(\$55,701)	\$0	\$0	\$0	\$0	(\$55,701)	0	Office of State Procurement
\$265,082	\$0	\$0	\$0	\$0	\$265,082	0	Office of Technology Services (OTS)
\$187,787	\$0	\$0	\$0	\$0	\$187,787	0	Related Benefits Base Adjustment
(\$22,738)	\$0	\$0	\$0	\$0	(\$22,738)	0	Retirement Rate Adjustment
(\$276,919)	\$0	\$0	\$0	\$0	(\$276,919)	0	Risk Management
\$46,864	\$0	\$0	\$0	\$0	\$46,864	0	Salary Base Adjustment
(\$4,111,345)	\$0	\$0	\$0	\$0	(\$4,111,345)	0	Total

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4022 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,459,994	\$172,500	\$1,716,596	\$0	\$0	\$144,349,090	1,220	Existing Operating Budget as of 12/01/2024
\$2,933,625	\$0	\$0	\$0	\$0	\$2,933,625	0	Statewide Adjustments
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Means of Finance Substitution
\$146,436,039	\$172,500	\$674,176	\$0	\$0	\$147,282,715	1,220	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$669,904	\$0	\$0	\$0	\$0	\$669,904	0	Acquisitions & Major Repairs
(\$6,905,479)	\$0	\$0	\$0	\$0	(\$6,905,479)	0	Attrition Adjustment
\$258,374	\$0	\$0	\$0	\$0	\$258,374	0	Civil Service Training Series
\$369,108	\$0	\$0	\$0	\$0	\$369,108	0	Group Insurance Rate Adjustment for Active Employees
\$2,064,800	\$0	\$0	\$0	\$0	\$2,064,800	0	Market Rate Classified
(\$3,284,525)	\$0	\$0	\$0	\$0	(\$3,284,525)	0	Non-Recurring Acquisitions & Major Repairs
(\$157,948)	\$0	\$0	\$0	\$0	(\$157,948)	0	Non-recurring Carryforwards
(\$1,059,068)	\$0	\$0	\$0	\$0	(\$1,059,068)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$4,706,745	\$0	\$0	\$0	\$0	\$4,706,745	0	Related Benefits Base Adjustment
(\$713,059)	\$0	\$0	\$0	\$0	(\$713,059)	0	Retirement Rate Adjustment
\$6,984,773	\$0	\$0	\$0	\$0	\$6,984,773	0	Salary Base Adjustment
\$2,933,625	\$0	\$0	\$0	\$0	\$2,933,625	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Total

Other Adjustments

402V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,813,018	\$0	\$0	\$5,813,018	13	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$30,526	\$0	\$0	\$30,526	0	Statewide Adjustments
\$0	\$0	\$5,843,544	\$0	\$0	\$5,843,544	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,470	\$0	\$0	\$3,470	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$22,237	\$0	\$0	\$22,237	0	Market Rate Classified
\$0	\$0	(\$9,580)	\$0	\$0	(\$9,580)	0	Related Benefits Base Adjustment
\$0	\$0	(\$5,120)	\$0	\$0	(\$5,120)	0	Retirement Rate Adjustment
\$0	\$0	\$19,519	\$0	\$0	\$19,519	0	Salary Base Adjustment
\$0	\$0	\$30,526	\$0	\$0	\$30,526	0	Total

402W - Auxiliary Account - Rodeo

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,800,000	\$0	\$0	\$4,800,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$4,800,000	\$0	\$0	\$4,800,000	0	Total

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4031 - Youth Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$156,582,609	\$19,944,621	\$688,827	\$0	\$891,796	\$178,107,853	977	Existing Operating Budget as of 12/01/2024
(\$2,791,119)	\$0	\$0	\$0	\$0	(\$2,791,119)	0	Statewide Adjustments
\$22,100,443	\$0	\$1,000,000	\$0	\$0	\$23,100,443	93	Other Adjustments
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$176,701,933	\$19,134,621	\$1,688,827	\$0	\$891,796	\$198,417,177	1,070	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,740,387)	\$0	\$0	\$0	\$0	(\$3,740,387)	0	Attrition Adjustment
(\$5,560)	\$0	\$0	\$0	\$0	(\$5,560)	0	Capitol Police
\$48,109	\$0	\$0	\$0	\$0	\$48,109	0	Civil Service Fees
\$464,943	\$0	\$0	\$0	\$0	\$464,943	0	Civil Service Training Series
\$264,543	\$0	\$0	\$0	\$0	\$264,543	0	Group Insurance Rate Adjustment for Active Employees
\$175,624	\$0	\$0	\$0	\$0	\$175,624	0	Group Insurance Rate Adjustment for Retirees
\$11,897	\$0	\$0	\$0	\$0	\$11,897	0	Legislative Auditor Fees
\$5,913	\$0	\$0	\$0	\$0	\$5,913	0	Maintenance in State-Owned Buildings
\$1,818,531	\$0	\$0	\$0	\$0	\$1,818,531	0	Market Rate Classified
(\$440,500)	\$0	\$0	\$0	\$0	(\$440,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,657,103)	\$0	\$0	\$0	\$0	(\$5,657,103)	0	Non-recurring Carryforwards
(\$66,158)	\$0	\$0	\$0	\$0	(\$66,158)	0	Office of State Procurement
\$1,226,355	\$0	\$0	\$0	\$0	\$1,226,355	0	Office of Technology Services (OTS)
(\$523,897)	\$0	\$0	\$0	\$0	(\$523,897)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$740,570)	\$0	\$0	\$0	\$0	(\$740,570)	0	Related Benefits Base Adjustment
(\$159,437)	\$0	\$0	\$0	\$0	(\$159,437)	0	Rent in State-Owned Buildings
(\$546,292)	\$0	\$0	\$0	\$0	(\$546,292)	0	Retirement Rate Adjustment
\$875,292	\$0	\$0	\$0	\$0	\$875,292	0	Risk Management
\$4,193,391	\$0	\$0	\$0	\$0	\$4,193,391	0	Salary Base Adjustment
\$4,187	\$0	\$0	\$0	\$0	\$4,187	0	UPS Fees
(\$2,791,119)	\$0	\$0	\$0	\$0	(\$2,791,119)	0	Total

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4031 - Youth Services

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (DCFS) via Temporary Assistance for Needy Families (TANF) for the community reintegration initiative, the youth mentor program, and the Louisiana Multi-Agency Resource Center (LaMARC) in Lafayette. These programs are an alternative to detention and are early intervention and prevention programs.
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,507,117	\$0	\$0	\$0	\$0	\$1,507,117	0	Increases funding for contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.
\$12,687,139	\$0	\$0	\$0	\$0	\$12,687,139	77	Increases positions and related expenses to fund 44 additional beds (34 diagnostic and 10 transition) and a medial contract for Jetson Center for Youth. The total operating cost for Jetson Center for Youth is \$15,442,533 and 108 positions.
\$4,106,520	\$0	\$0	\$0	\$0	\$4,106,520	0	Provides additional funding for overtime based on prior year actuals.
\$168,650	\$0	\$1,000,000	\$0	\$0	\$1,168,650	16	Provides for enhanced probation supervision in New Orleans.
\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000	0	Provides funding for increasing costs in contract services at secure facilities.
\$1,021,580	\$0	\$0	\$0	\$0	\$1,021,580	0	Provides funding for intensive training at Swanson Center for Youth.
\$159,437	\$0	\$0	\$0	\$0	\$159,437	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$22,100,443	\$0	\$1,000,000	\$0	\$0	\$23,100,443	93	Total

4032 - North Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

4033 - Central/Southwest Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

4034 - Southeast Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

403V - Auxiliary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$235,682	\$0	\$0	\$235,682	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$235,682	\$0	\$0	\$235,682	0	Total

4051 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,512,660	\$0	\$0	\$0	\$0	\$5,512,660	10	Existing Operating Budget as of 12/01/2024
\$532,926	\$0	\$0	\$0	\$0	\$532,926	0	Statewide Adjustments
\$6,045,586	\$0	\$0	\$0	\$0	\$6,045,586	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,199	\$0	\$0	\$0	\$0	\$4,199	0	Group Insurance Rate Adjustment for Active Employees
\$33,701	\$0	\$0	\$0	\$0	\$33,701	0	Market Rate Classified
(\$11,111)	\$0	\$0	\$0	\$0	(\$11,111)	0	Office of State Procurement
\$182,021	\$0	\$0	\$0	\$0	\$182,021	0	Office of Technology Services (OTS)
\$11,455	\$0	\$0	\$0	\$0	\$11,455	0	Related Benefits Base Adjustment
(\$11,370)	\$0	\$0	\$0	\$0	(\$11,370)	0	Retirement Rate Adjustment
\$298,324	\$0	\$0	\$0	\$0	\$298,324	0	Risk Management
\$25,707	\$0	\$0	\$0	\$0	\$25,707	0	Salary Base Adjustment
\$532,926	\$0	\$0	\$0	\$0	\$532,926	0	Total

4052 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,586,382	\$144,859	\$326,247	\$0	\$0	\$37,057,488	341	Existing Operating Budget as of 12/01/2024
(\$17,250)	\$0	\$0	\$0	\$0	(\$17,250)	0	Statewide Adjustments
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Means of Finance Substitution
\$36,851,103	\$144,859	\$44,276	\$0	\$0	\$37,040,238	341	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$134,315	\$0	\$0	\$0	\$0	\$134,315	0	Acquisitions & Major Repairs
(\$627,465)	\$0	\$0	\$0	\$0	(\$627,465)	0	Attrition Adjustment
\$108,997	\$0	\$0	\$0	\$0	\$108,997	0	Civil Service Training Series
\$104,886	\$0	\$0	\$0	\$0	\$104,886	0	Group Insurance Rate Adjustment for Active Employees
\$700,442	\$0	\$0	\$0	\$0	\$700,442	0	Market Rate Classified
(\$934,329)	\$0	\$0	\$0	\$0	(\$934,329)	0	Non-Recurring Acquisitions & Major Repairs
(\$670,704)	\$0	\$0	\$0	\$0	(\$670,704)	0	Non-recurring Carryforwards
(\$74,092)	\$0	\$0	\$0	\$0	(\$74,092)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$663,647	\$0	\$0	\$0	\$0	\$663,647	0	Related Benefits Base Adjustment
(\$178,499)	\$0	\$0	\$0	\$0	(\$178,499)	0	Retirement Rate Adjustment
\$755,552	\$0	\$0	\$0	\$0	\$755,552	0	Salary Base Adjustment
(\$17,250)	\$0	\$0	\$0	\$0	(\$17,250)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Total

Other Adjustments

405V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,937,388	\$0	\$0	\$1,937,388	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$3,226)	\$0	\$0	(\$3,226)	0	Statewide Adjustments
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Workload Adjustments
\$0	\$0	\$2,234,162	\$0	\$0	\$2,234,162	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,492	\$0	\$0	\$1,492	0	Civil Service Training Series
\$0	\$0	\$314	\$0	\$0	\$314	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$7,479	\$0	\$0	\$7,479	0	Market Rate Classified
\$0	\$0	(\$8,231)	\$0	\$0	(\$8,231)	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,365)	\$0	\$0	(\$1,365)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,915)	\$0	\$0	(\$2,915)	0	Salary Base Adjustment
\$0	\$0	(\$3,226)	\$0	\$0	(\$3,226)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides for the Canteen program to meet the facility's needs due to increased inmate population and rising costs.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Total

4061 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,127,086	\$0	\$0	\$0	\$0	\$2,127,086	7	Existing Operating Budget as of 12/01/2024
(\$49,286)	\$0	\$0	\$0	\$0	(\$49,286)	0	Statewide Adjustments
\$2,077,800	\$0	\$0	\$0	\$0	\$2,077,800	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,096	\$0	\$0	\$0	\$0	\$8,096	0	Civil Service Training Series
\$1,597	\$0	\$0	\$0	\$0	\$1,597	0	Group Insurance Rate Adjustment for Active Employees
\$16,612	\$0	\$0	\$0	\$0	\$16,612	0	Market Rate Classified
(\$11,004)	\$0	\$0	\$0	\$0	(\$11,004)	0	Office of State Procurement
\$134,249	\$0	\$0	\$0	\$0	\$134,249	0	Office of Technology Services (OTS)
(\$56,963)	\$0	\$0	\$0	\$0	(\$56,963)	0	Related Benefits Base Adjustment
(\$6,087)	\$0	\$0	\$0	\$0	(\$6,087)	0	Retirement Rate Adjustment
(\$38,850)	\$0	\$0	\$0	\$0	(\$38,850)	0	Risk Management
(\$96,936)	\$0	\$0	\$0	\$0	(\$96,936)	0	Salary Base Adjustment
(\$49,286)	\$0	\$0	\$0	\$0	(\$49,286)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4062 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,383,212	\$72,430	\$137,751	\$0	\$0	\$30,593,393	254	Existing Operating Budget as of 12/01/2024
(\$1,565,915)	\$0	\$0	\$0	\$0	(\$1,565,915)	0	Statewide Adjustments
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Workload Adjustments
\$30,705,979	\$72,430	\$74,069	\$0	\$0	\$30,852,478	254	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$243,033	\$0	\$0	\$0	\$0	\$243,033	0	Acquisitions & Major Repairs
(\$753,688)	\$0	\$0	\$0	\$0	(\$753,688)	0	Attrition Adjustment
\$73,969	\$0	\$0	\$0	\$0	\$73,969	0	Civil Service Training Series
\$76,486	\$0	\$0	\$0	\$0	\$76,486	0	Group Insurance Rate Adjustment for Active Employees
\$511,927	\$0	\$0	\$0	\$0	\$511,927	0	Market Rate Classified
(\$3,485,367)	\$0	\$0	\$0	\$0	(\$3,485,367)	0	Non-Recurring Acquisitions & Major Repairs
(\$281,386)	\$0	\$0	\$0	\$0	(\$281,386)	0	Non-recurring Carryforwards
(\$187,431)	\$0	\$0	\$0	\$0	(\$187,431)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$822,090	\$0	\$0	\$0	\$0	\$822,090	0	Related Benefits Base Adjustment
(\$151,014)	\$0	\$0	\$0	\$0	(\$151,014)	0	Retirement Rate Adjustment
\$1,565,466	\$0	\$0	\$0	\$0	\$1,565,466	0	Salary Base Adjustment
(\$1,565,915)	\$0	\$0	\$0	\$0	(\$1,565,915)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Total

Other Adjustments

4062 - Incarceration

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides annual funding for a daily rate of \$10, which pays for food, clothing, bedding and hygiene products, for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women.
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Total

406V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,531,613	\$0	\$0	\$1,531,613	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$271	\$0	\$0	\$271	0	Statewide Adjustments
\$0	\$0	\$1,531,884	\$0	\$0	\$1,531,884	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,255	\$0	\$0	\$1,255	0	Civil Service Training Series
\$0	\$0	\$674	\$0	\$0	\$674	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$7,729	\$0	\$0	\$7,729	0	Market Rate Classified
\$0	\$0	(\$11,489)	\$0	\$0	(\$11,489)	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,730)	\$0	\$0	(\$1,730)	0	Retirement Rate Adjustment
\$0	\$0	\$3,832	\$0	\$0	\$3,832	0	Salary Base Adjustment
\$0	\$0	\$271	\$0	\$0	\$271	0	Total

4071 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$301,298	\$0	\$0	\$301,298	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Statewide Adjustments
\$0	\$0	\$219,930	\$0	\$0	\$219,930	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Risk Management
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Total

4077 - Purchase of Correctional Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,970	\$0	\$0	\$0	\$0	\$288,970	0	Existing Operating Budget as of 12/01/2024
\$288,970	\$0	\$0	\$0	\$0	\$288,970	0	Total

4081 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,240,034	\$0	\$0	\$0	\$0	\$5,240,034	13	Existing Operating Budget as of 12/01/2024
\$214,632	\$0	\$0	\$0	\$0	\$214,632	0	Statewide Adjustments
\$5,454,666	\$0	\$0	\$0	\$0	\$5,454,666	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,600	\$0	\$0	\$0	\$0	\$1,600	0	Civil Service Training Series
\$3,741	\$0	\$0	\$0	\$0	\$3,741	0	Group Insurance Rate Adjustment for Active Employees
\$34,182	\$0	\$0	\$0	\$0	\$34,182	0	Market Rate Classified
(\$13,499)	\$0	\$0	\$0	\$0	(\$13,499)	0	Office of State Procurement
\$80,879	\$0	\$0	\$0	\$0	\$80,879	0	Office of Technology Services (OTS)
\$3,693	\$0	\$0	\$0	\$0	\$3,693	0	Related Benefits Base Adjustment
(\$9,371)	\$0	\$0	\$0	\$0	(\$9,371)	0	Retirement Rate Adjustment
\$144,654	\$0	\$0	\$0	\$0	\$144,654	0	Risk Management
(\$31,247)	\$0	\$0	\$0	\$0	(\$31,247)	0	Salary Base Adjustment
\$214,632	\$0	\$0	\$0	\$0	\$214,632	0	Total

4082 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,998,893	\$78,032	\$175,003	\$0	\$0	\$29,251,928	285	Existing Operating Budget as of 12/01/2024
(\$736,253)	\$0	\$0	\$0	\$0	(\$736,253)	0	Statewide Adjustments
\$28,262,640	\$78,032	\$175,003	\$0	\$0	\$28,515,675	285	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$73,333	\$0	\$0	\$0	\$0	\$73,333	0	Acquisitions & Major Repairs
(\$723,016)	\$0	\$0	\$0	\$0	(\$723,016)	0	Attrition Adjustment
\$154,548	\$0	\$0	\$0	\$0	\$154,548	0	Civil Service Training Series
\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	Group Insurance Rate Adjustment for Active Employees
\$518,680	\$0	\$0	\$0	\$0	\$518,680	0	Market Rate Classified
(\$1,642,153)	\$0	\$0	\$0	\$0	(\$1,642,153)	0	Non-Recurring Acquisitions & Major Repairs
(\$47,650)	\$0	\$0	\$0	\$0	(\$47,650)	0	Non-recurring Carryforwards
(\$529,598)	\$0	\$0	\$0	\$0	(\$529,598)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$509,529	\$0	\$0	\$0	\$0	\$509,529	0	Related Benefits Base Adjustment
(\$142,515)	\$0	\$0	\$0	\$0	(\$142,515)	0	Retirement Rate Adjustment
\$1,017,589	\$0	\$0	\$0	\$0	\$1,017,589	0	Salary Base Adjustment
(\$736,253)	\$0	\$0	\$0	\$0	(\$736,253)	0	Total

Means of Finance Substitution

Other Adjustments

408V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,623,815	\$0	\$0	\$1,623,815	3	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$23,116	\$0	\$0	\$23,116	0	Statewide Adjustments
\$0	\$0	\$1,646,931	\$0	\$0	\$1,646,931	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$985	\$0	\$0	\$985	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,989	\$0	\$0	\$3,989	0	Market Rate Classified
\$0	\$0	\$1,170	\$0	\$0	\$1,170	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,715)	\$0	\$0	(\$1,715)	0	Retirement Rate Adjustment
\$0	\$0	\$18,687	\$0	\$0	\$18,687	0	Salary Base Adjustment
\$0	\$0	\$23,116	\$0	\$0	\$23,116	0	Total

4091 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,611,361	\$0	\$19,166	\$0	\$0	\$8,630,527	12	Existing Operating Budget as of 12/01/2024
(\$2,048,834)	\$0	\$0	\$0	\$0	(\$2,048,834)	0	Statewide Adjustments
\$6,562,527	\$0	\$19,166	\$0	\$0	\$6,581,693	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,516	\$0	\$0	\$0	\$0	\$5,516	0	Civil Service Training Series
\$3,087	\$0	\$0	\$0	\$0	\$3,087	0	Group Insurance Rate Adjustment for Active Employees
\$32,603	\$0	\$0	\$0	\$0	\$32,603	0	Market Rate Classified
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurring Carryforwards
(\$18,794)	\$0	\$0	\$0	\$0	(\$18,794)	0	Office of State Procurement
\$17,495	\$0	\$0	\$0	\$0	\$17,495	0	Office of Technology Services (OTS)
\$28,259	\$0	\$0	\$0	\$0	\$28,259	0	Related Benefits Base Adjustment
(\$10,111)	\$0	\$0	\$0	\$0	(\$10,111)	0	Retirement Rate Adjustment
\$376,092	\$0	\$0	\$0	\$0	\$376,092	0	Risk Management
\$17,019	\$0	\$0	\$0	\$0	\$17,019	0	Salary Base Adjustment
(\$2,048,834)	\$0	\$0	\$0	\$0	(\$2,048,834)	0	Total

Other Adjustments

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4092 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,919,391	\$1,715,447	\$794,007	\$0	\$0	\$58,428,845	446	Existing Operating Budget as of 12/01/2024
(\$1,820,631)	\$0	\$0	\$0	\$0	(\$1,820,631)	0	Statewide Adjustments
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	Means of Finance Substitution
\$54,448,006	\$1,715,447	\$444,761	\$0	\$0	\$56,608,214	446	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$425,000	\$0	\$0	\$0	\$0	\$425,000	0	Acquisitions & Major Repairs
\$171,606	\$0	\$0	\$0	\$0	\$171,606	0	Civil Service Training Series
\$131,108	\$0	\$0	\$0	\$0	\$131,108	0	Group Insurance Rate Adjustment for Active Employees
\$955,222	\$0	\$0	\$0	\$0	\$955,222	0	Market Rate Classified
(\$3,328,104)	\$0	\$0	\$0	\$0	(\$3,328,104)	0	Non-Recurring Acquisitions & Major Repairs
(\$925,763)	\$0	\$0	\$0	\$0	(\$925,763)	0	Non-recurring Carryforwards
(\$54,207)	\$0	\$0	\$0	\$0	(\$54,207)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$540,564	\$0	\$0	\$0	\$0	\$540,564	0	Related Benefits Base Adjustment
(\$236,980)	\$0	\$0	\$0	\$0	(\$236,980)	0	Retirement Rate Adjustment
\$500,923	\$0	\$0	\$0	\$0	\$500,923	0	Salary Base Adjustment
(\$1,820,631)	\$0	\$0	\$0	\$0	(\$1,820,631)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	Total

Other Adjustments

409V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,953,789	\$0	\$0	\$1,953,789	5	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$4,992)	\$0	\$0	(\$4,992)	0	Statewide Adjustments
\$0	\$0	\$1,948,797	\$0	\$0	\$1,948,797	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$988	\$0	\$0	\$988	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$11,372	\$0	\$0	\$11,372	0	Market Rate Classified
\$0	\$0	(\$9,421)	\$0	\$0	(\$9,421)	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,575)	\$0	\$0	(\$2,575)	0	Retirement Rate Adjustment
\$0	\$0	(\$5,356)	\$0	\$0	(\$5,356)	0	Salary Base Adjustment
\$0	\$0	(\$4,992)	\$0	\$0	(\$4,992)	0	Total

4131 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,809,675	\$0	\$0	\$0	\$0	\$6,809,675	9	Existing Operating Budget as of 12/01/2024
\$507,291	\$0	\$0	\$0	\$0	\$507,291	0	Statewide Adjustments
\$7,316,966	\$0	\$0	\$0	\$0	\$7,316,966	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,715	\$0	\$0	\$0	\$0	\$4,715	0	Group Insurance Rate Adjustment for Active Employees
\$20,703	\$0	\$0	\$0	\$0	\$20,703	0	Market Rate Classified
(\$15,389)	\$0	\$0	\$0	\$0	(\$15,389)	0	Office of State Procurement
\$86,726	\$0	\$0	\$0	\$0	\$86,726	0	Office of Technology Services (OTS)
\$128,588	\$0	\$0	\$0	\$0	\$128,588	0	Related Benefits Base Adjustment
(\$13,279)	\$0	\$0	\$0	\$0	(\$13,279)	0	Retirement Rate Adjustment
\$25,771	\$0	\$0	\$0	\$0	\$25,771	0	Risk Management
\$269,456	\$0	\$0	\$0	\$0	\$269,456	0	Salary Base Adjustment
\$507,291	\$0	\$0	\$0	\$0	\$507,291	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

4132 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$96,581,242	\$243,048	\$542,960	\$0	\$0	\$97,367,250	623	Existing Operating Budget as of 12/01/2024
(\$19,768,305)	\$0	\$0	\$0	\$0	(\$19,768,305)	0	Statewide Adjustments
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Means of Finance Substitution
\$77,197,014	\$243,048	\$158,883	\$0	\$0	\$77,598,945	623	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$457,853	\$0	\$0	\$0	\$0	\$457,853	0	Acquisitions & Major Repairs
(\$1,728,331)	\$0	\$0	\$0	\$0	(\$1,728,331)	0	Attrition Adjustment
\$271,400	\$0	\$0	\$0	\$0	\$271,400	0	Civil Service Training Series
\$173,672	\$0	\$0	\$0	\$0	\$173,672	0	Group Insurance Rate Adjustment for Active Employees
\$1,118,109	\$0	\$0	\$0	\$0	\$1,118,109	0	Market Rate Classified
(\$23,350,825)	\$0	\$0	\$0	\$0	(\$23,350,825)	0	Non-Recurring Acquisitions & Major Repairs
(\$85,070)	\$0	\$0	\$0	\$0	(\$85,070)	0	Non-recurring Carryforwards
(\$689,653)	\$0	\$0	\$0	\$0	(\$689,653)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$1,602,685	\$0	\$0	\$0	\$0	\$1,602,685	0	Related Benefits Base Adjustment
(\$384,185)	\$0	\$0	\$0	\$0	(\$384,185)	0	Retirement Rate Adjustment
\$2,846,040	\$0	\$0	\$0	\$0	\$2,846,040	0	Salary Base Adjustment
(\$19,768,305)	\$0	\$0	\$0	\$0	(\$19,768,305)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Total

Other Adjustments

413V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,067,503	\$0	\$0	\$2,067,503	5	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$14,199	\$0	\$0	\$14,199	0	Statewide Adjustments
\$0	\$0	\$2,081,702	\$0	\$0	\$2,081,702	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,601	\$0	\$0	\$1,601	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$6,646	\$0	\$0	\$6,646	0	Market Rate Classified
\$0	\$0	(\$3,692)	\$0	\$0	(\$3,692)	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,314)	\$0	\$0	(\$2,314)	0	Retirement Rate Adjustment
\$0	\$0	\$11,958	\$0	\$0	\$11,958	0	Salary Base Adjustment
\$0	\$0	\$14,199	\$0	\$0	\$14,199	0	Total

4141 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,941,276	\$0	\$0	\$0	\$0	\$5,941,276	9	Existing Operating Budget as of 12/01/2024
(\$1,611,616)	\$0	\$0	\$0	\$0	(\$1,611,616)	0	Statewide Adjustments
\$4,329,660	\$0	\$0	\$0	\$0	\$4,329,660	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,773	\$0	\$0	\$0	\$0	\$3,773	0	Group Insurance Rate Adjustment for Active Employees
\$22,469	\$0	\$0	\$0	\$0	\$22,469	0	Market Rate Classified
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-recurring Carryforwards
(\$19,090)	\$0	\$0	\$0	\$0	(\$19,090)	0	Office of State Procurement
\$100,228	\$0	\$0	\$0	\$0	\$100,228	0	Office of Technology Services (OTS)
\$8,081	\$0	\$0	\$0	\$0	\$8,081	0	Related Benefits Base Adjustment
(\$9,090)	\$0	\$0	\$0	\$0	(\$9,090)	0	Retirement Rate Adjustment
\$123,570	\$0	\$0	\$0	\$0	\$123,570	0	Risk Management
(\$41,557)	\$0	\$0	\$0	\$0	(\$41,557)	0	Salary Base Adjustment
(\$1,611,616)	\$0	\$0	\$0	\$0	(\$1,611,616)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4142 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,846,377	\$77,283	\$346,195	\$0	\$0	\$34,269,855	313	Existing Operating Budget as of 12/01/2024
\$1,015,249	\$0	\$0	\$0	\$0	\$1,015,249	0	Statewide Adjustments
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Means of Finance Substitution
\$34,955,786	\$77,283	\$252,035	\$0	\$0	\$35,285,104	313	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$109,667	\$0	\$0	\$0	\$0	\$109,667	0	Acquisitions & Major Repairs
(\$585,420)	\$0	\$0	\$0	\$0	(\$585,420)	0	Attrition Adjustment
\$82,679	\$0	\$0	\$0	\$0	\$82,679	0	Civil Service Training Series
\$93,509	\$0	\$0	\$0	\$0	\$93,509	0	Group Insurance Rate Adjustment for Active Employees
\$639,122	\$0	\$0	\$0	\$0	\$639,122	0	Market Rate Classified
(\$674,900)	\$0	\$0	\$0	\$0	(\$674,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$214,595)	\$0	\$0	\$0	\$0	(\$214,595)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$1,067,743	\$0	\$0	\$0	\$0	\$1,067,743	0	Related Benefits Base Adjustment
(\$175,229)	\$0	\$0	\$0	\$0	(\$175,229)	0	Retirement Rate Adjustment
\$672,673	\$0	\$0	\$0	\$0	\$672,673	0	Salary Base Adjustment
\$1,015,249	\$0	\$0	\$0	\$0	\$1,015,249	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Total

Other Adjustments

414V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,685,857	\$0	\$0	\$1,685,857	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$7,922)	\$0	\$0	(\$7,922)	0	Statewide Adjustments
\$0	\$0	\$1,677,935	\$0	\$0	\$1,677,935	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,095	\$0	\$0	\$2,095	0	Civil Service Training Series
\$0	\$0	\$988	\$0	\$0	\$988	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$8,262	\$0	\$0	\$8,262	0	Market Rate Classified
\$0	\$0	(\$13,066)	\$0	\$0	(\$13,066)	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,335)	\$0	\$0	(\$1,335)	0	Retirement Rate Adjustment
\$0	\$0	(\$4,866)	\$0	\$0	(\$4,866)	0	Salary Base Adjustment
\$0	\$0	(\$7,922)	\$0	\$0	(\$7,922)	0	Total

4151 - Administration and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,426,538	\$0	\$0	\$0	\$0	\$6,426,538	20	Existing Operating Budget as of 12/01/2024
\$569,005	\$0	\$0	\$0	\$0	\$569,005	0	Statewide Adjustments
\$6,995,543	\$0	\$0	\$0	\$0	\$6,995,543	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$795)	\$0	\$0	\$0	\$0	(\$795)	0	Capitol Police
\$8,476	\$0	\$0	\$0	\$0	\$8,476	0	Civil Service Training Series
\$8,314	\$0	\$0	\$0	\$0	\$8,314	0	Group Insurance Rate Adjustment for Active Employees
\$128,446	\$0	\$0	\$0	\$0	\$128,446	0	Maintenance in State-Owned Buildings
\$62,736	\$0	\$0	\$0	\$0	\$62,736	0	Market Rate Classified
(\$12,271)	\$0	\$0	\$0	\$0	(\$12,271)	0	Office of State Procurement
\$653,546	\$0	\$0	\$0	\$0	\$653,546	0	Office of Technology Services (OTS)
\$19,369	\$0	\$0	\$0	\$0	\$19,369	0	Related Benefits Base Adjustment
(\$321,932)	\$0	\$0	\$0	\$0	(\$321,932)	0	Rent in State-Owned Buildings
(\$19,979)	\$0	\$0	\$0	\$0	(\$19,979)	0	Retirement Rate Adjustment
\$115,793	\$0	\$0	\$0	\$0	\$115,793	0	Risk Management
(\$72,698)	\$0	\$0	\$0	\$0	(\$72,698)	0	Salary Base Adjustment
\$569,005	\$0	\$0	\$0	\$0	\$569,005	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4158 - Field Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$84,163,111	\$0	\$10,854,000	\$960,000	\$0	\$95,977,111	733	Existing Operating Budget as of 12/01/2024
(\$1,078,174)	\$0	\$2,191,667	\$0	\$0	\$1,113,493	0	Statewide Adjustments
\$6,539,590	\$0	\$0	\$0	\$0	\$6,539,590	0	Other Adjustments
\$89,624,527	\$0	\$13,045,667	\$960,000	\$0	\$103,630,194	733	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,791,667	\$0	\$0	\$1,791,667	0	Acquisitions & Major Repairs
\$375,192	\$0	\$0	\$0	\$0	\$375,192	0	Civil Service Training Series
\$264,034	\$0	\$0	\$0	\$0	\$264,034	0	Group Insurance Rate Adjustment for Active Employees
\$1,977,608	\$0	\$0	\$0	\$0	\$1,977,608	0	Market Rate Classified
(\$3,111,719)	\$0	\$0	\$0	\$0	(\$3,111,719)	0	Non-Recurring Acquisitions & Major Repairs
(\$70,102)	\$0	\$0	\$0	\$0	(\$70,102)	0	Non-recurring Carryforwards
(\$49,071)	\$0	\$0	\$0	\$0	(\$49,071)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$1,536,111	\$0	\$400,000	\$0	\$0	\$1,936,111	0	Related Benefits Base Adjustment
(\$396,448)	\$0	\$0	\$0	\$0	(\$396,448)	0	Retirement Rate Adjustment
(\$1,603,779)	\$0	\$0	\$0	\$0	(\$1,603,779)	0	Salary Base Adjustment
(\$1,078,174)	\$0	\$2,191,667	\$0	\$0	\$1,113,493	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,960,426	\$0	\$0	\$0	\$0	\$5,960,426	0	Pay Increase for Probation and Parole Officers.
							Provides for the increase in third-party lease rates. Additionally, \$350,000 is provided for temporary lease space while the Chris Ullo building is being remediated.
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	
\$6,539,590	\$0	\$0	\$0	\$0	\$6,539,590	0	Total

4161 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,289,954	\$0	\$0	\$0	\$0	\$6,289,954	9	Existing Operating Budget as of 12/01/2024
(\$1,284,576)	\$0	\$0	\$0	\$0	(\$1,284,576)	0	Statewide Adjustments
\$5,005,378	\$0	\$0	\$0	\$0	\$5,005,378	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,784	\$0	\$0	\$0	\$0	\$3,784	0	Group Insurance Rate Adjustment for Active Employees
\$30,127	\$0	\$0	\$0	\$0	\$30,127	0	Market Rate Classified
(\$1,019,770)	\$0	\$0	\$0	\$0	(\$1,019,770)	0	Non-recurring Carryforwards
(\$13,149)	\$0	\$0	\$0	\$0	(\$13,149)	0	Office of State Procurement
\$75,682	\$0	\$0	\$0	\$0	\$75,682	0	Office of Technology Services (OTS)
\$52,414	\$0	\$0	\$0	\$0	\$52,414	0	Related Benefits Base Adjustment
(\$9,088)	\$0	\$0	\$0	\$0	(\$9,088)	0	Retirement Rate Adjustment
(\$413,736)	\$0	\$0	\$0	\$0	(\$413,736)	0	Risk Management
\$9,160	\$0	\$0	\$0	\$0	\$9,160	0	Salary Base Adjustment
(\$1,284,576)	\$0	\$0	\$0	\$0	(\$1,284,576)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

4162 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,152,894	\$156,064	\$477,434	\$0	\$0	\$46,786,392	284	Existing Operating Budget as of 12/01/2024
(\$15,236,965)	\$0	\$0	\$0	\$0	(\$15,236,965)	0	Statewide Adjustments
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Means of Finance Substitution
\$31,174,229	\$156,064	\$219,134	\$0	\$0	\$31,549,427	284	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$242,951	\$0	\$0	\$0	\$0	\$242,951	0	Acquisitions & Major Repairs
(\$259,434)	\$0	\$0	\$0	\$0	(\$259,434)	0	Attrition Adjustment
\$51,240	\$0	\$0	\$0	\$0	\$51,240	0	Civil Service Training Series
\$79,839	\$0	\$0	\$0	\$0	\$79,839	0	Group Insurance Rate Adjustment for Active Employees
\$551,731	\$0	\$0	\$0	\$0	\$551,731	0	Market Rate Classified
(\$17,230,974)	\$0	\$0	\$0	\$0	(\$17,230,974)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,580)	\$0	\$0	\$0	\$0	(\$36,580)	0	Non-recurring Carryforwards
(\$29,320)	\$0	\$0	\$0	\$0	(\$29,320)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$850,663	\$0	\$0	\$0	\$0	\$850,663	0	Related Benefits Base Adjustment
(\$145,243)	\$0	\$0	\$0	\$0	(\$145,243)	0	Retirement Rate Adjustment
\$688,162	\$0	\$0	\$0	\$0	\$688,162	0	Salary Base Adjustment
(\$15,236,965)	\$0	\$0	\$0	\$0	(\$15,236,965)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Total

Other Adjustments

416V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,631,686	\$0	\$0	\$1,631,686	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$20,076)	\$0	\$0	(\$20,076)	0	Statewide Adjustments
\$0	\$0	\$1,611,610	\$0	\$0	\$1,611,610	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$917	\$0	\$0	\$917	0	Civil Service Training Series
\$0	\$0	\$1,213	\$0	\$0	\$1,213	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$7,925	\$0	\$0	\$7,925	0	Market Rate Classified
\$0	\$0	(\$11,617)	\$0	\$0	(\$11,617)	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,453)	\$0	\$0	(\$1,453)	0	Retirement Rate Adjustment
\$0	\$0	(\$17,061)	\$0	\$0	(\$17,061)	0	Salary Base Adjustment
\$0	\$0	(\$20,076)	\$0	\$0	(\$20,076)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4182 - Management & Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,309,247	\$3,766,719	\$19,592,060	\$7,764,726	\$0	\$32,432,752	104	Existing Operating Budget as of 12/01/2024
(\$1,309,247)	\$0	(\$4,735,605)	\$0	\$0	(\$6,044,852)	0	Statewide Adjustments
\$0	\$3,766,719	\$14,856,455	\$7,764,726	\$0	\$26,387,900	104	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$514,052	\$0	\$0	\$514,052	0	Administrative Law Judges
\$0	\$0	(\$227,085)	\$0	\$0	(\$227,085)	0	Attrition Adjustment
\$0	\$0	\$4,868	\$0	\$0	\$4,868	0	Civil Service Fees
\$0	\$0	\$13,309	\$0	\$0	\$13,309	0	Civil Service Training Series
\$0	\$0	\$35,747	\$0	\$0	\$35,747	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$42,948	\$0	\$0	\$42,948	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$44,748)	\$0	\$0	(\$44,748)	0	Legislative Auditor Fees
\$0	\$0	\$251,162	\$0	\$0	\$251,162	0	Market Rate Classified
(\$1,309,247)	\$0	\$0	\$0	\$0	(\$1,309,247)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$784,659)	\$0	\$0	(\$784,659)	0	Non-recurring Carryforwards
\$0	\$0	(\$5,607)	\$0	\$0	(\$5,607)	0	Office of State Procurement
\$0	\$0	(\$5,051,471)	\$0	\$0	(\$5,051,471)	0	Office of Technology Services (OTS)
\$0	\$0	\$210,676	\$0	\$0	\$210,676	0	Related Benefits Base Adjustment
\$0	\$0	(\$119,131)	\$0	\$0	(\$119,131)	0	Retirement Rate Adjustment
\$0	\$0	(\$66,111)	\$0	\$0	(\$66,111)	0	Risk Management
\$0	\$0	\$491,548	\$0	\$0	\$491,548	0	Salary Base Adjustment
\$0	\$0	(\$647)	\$0	\$0	(\$647)	0	State Treasury Fees
\$0	\$0	(\$456)	\$0	\$0	(\$456)	0	UPS Fees
(\$1,309,247)	\$0	(\$4,735,605)	\$0	\$0	(\$6,044,852)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

4191 - Traffic Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$56,039,762	\$9,979,084	\$91,090,308	\$38,235,507	\$6,298,391	\$201,643,052	982	Existing Operating Budget as of 12/01/2024
(\$4,372,476)	\$0	(\$85,665)	\$30,898	(\$148,581)	(\$4,575,824)	0	Statewide Adjustments
(\$25,459,095)	\$0	\$14,037	\$1,800,000	\$0	(\$23,645,058)	0	Other Adjustments
\$524,618	\$0	\$0	(\$524,618)	\$0	\$0	0	Means of Finance Substitution
\$26,732,809	\$9,979,084	\$91,018,680	\$39,541,787	\$6,149,810	\$173,422,170	982	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$562,484	\$0	\$562,484	0	Civil Service Training Series
\$0	\$0	\$0	\$375,566	\$0	\$375,566	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$112,375	\$0	\$112,375	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$313,462	\$0	\$313,462	0	Market Rate Classified
(\$1,593,465)	\$0	\$0	\$0	\$0	(\$1,593,465)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,203,039)	\$0	(\$85,665)	\$0	(\$148,581)	(\$2,437,285)	0	Non-recurring Carryforwards
(\$575,972)	\$0	\$0	\$0	\$0	(\$575,972)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	\$0	(\$1,582,646)	\$0	(\$1,582,646)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$325,249	\$0	\$325,249	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$75,592)	\$0	(\$75,592)	0	Salary Base Adjustment
(\$4,372,476)	\$0	(\$85,665)	\$30,898	(\$148,581)	(\$4,575,824)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,400,894)	\$0	\$0	\$2,400,894	\$0	\$0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
\$2,925,512	\$0	\$0	(\$2,925,512)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.
\$524,618	\$0	\$0	(\$524,618)	\$0	\$0	0	Total

4191 - Traffic Enforcement

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,037	\$0	\$0	\$14,037	0	Increases Fees and Self-generated Revenues out of the Motorcycle Safety and Operator Training Program Dedicated Fund Account for the Louisiana State Police Motorcycle Safety Program (MCSP) to conduct the Basic Motorcycle Operator Training courses at regional sites around the state.
\$40,905	\$0	\$0	\$0	\$0	\$40,905	0	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)
\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	0	Provides for Statutory Dedications out of the Criminal Justice and First Responder Fund for expenses regarding the recapture of fugitive offenders in the Traffic Enforcement Program.
(\$25,500,000)	\$0	\$0	\$0	\$0	(\$25,500,000)	0	Reduction in personal services in the Traffic Enforcement Program. This reduction is due to retirement deposits to the Louisiana State Police System which would generate a \$25.5 million savings.
(\$25,459,095)	\$0	\$14,037	\$1,800,000	\$0	(\$23,645,058)	0	Total

4192 - Criminal Investigation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,467,663	\$849,949	\$15,335,924	\$16,013,815	\$1,456,157	\$38,123,508	201	Existing Operating Budget as of 12/01/2024
(\$106,271)	\$0	(\$16,876)	(\$97,295)	\$0	(\$220,442)	0	Statewide Adjustments
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Other Technical Adjustments
\$4,361,392	\$728,701	\$15,319,048	\$15,916,520	\$1,456,157	\$37,781,818	200	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$21,820	\$0	\$21,820	0	Civil Service Training Series
\$0	\$0	\$0	\$82,179	\$0	\$82,179	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$20,000	\$0	\$20,000	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$180,932	\$0	\$180,932	0	Market Rate Classified
(\$106,271)	\$0	(\$16,876)	\$0	\$0	(\$123,147)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$14,236)	\$0	(\$14,236)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$49,148	\$0	\$49,148	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$437,138)	\$0	(\$437,138)	0	Salary Base Adjustment
(\$106,271)	\$0	(\$16,876)	(\$97,295)	\$0	(\$220,442)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers a School Safety Policy Planner position from the Louisiana State Police (LSP) to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to better facilitate management of School Safety Initiatives.
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	
\$0	(\$121,248)	\$0	\$0	\$0	(\$121,248)	(1)	Total

STATE OF LOUISIANA

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4193 - Operational Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$38,799,760	\$22,787,062	\$111,148,607	\$16,715,865	\$6,288,191	\$195,739,485	415	Existing Operating Budget as of 12/01/2024
(\$18,015,905)	\$886,156	(\$4,461,667)	(\$4,148,611)	\$0	(\$25,740,027)	0	Statewide Adjustments
\$1,769,706	\$0	\$7,338	\$1,640,534	\$0	\$3,417,578	0	Other Adjustments
\$54,459,085	\$0	(\$54,459,085)	\$0	\$0	\$0	0	Means of Finance Substitution
\$77,012,646	\$23,673,218	\$52,235,193	\$14,207,788	\$6,288,191	\$173,417,036	415	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,533,301	\$1,214,000	\$0	\$0	\$0	\$9,747,301	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$965,959)	\$0	(\$965,959)	0	Attrition Adjustment
\$0	\$0	\$19,023	\$0	\$0	\$19,023	0	Civil Service Fees
\$0	\$0	\$0	\$54,519	\$0	\$54,519	0	Civil Service Training Series
\$0	\$0	\$0	\$156,314	\$0	\$156,314	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$366,078	\$0	\$366,078	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$14,955	\$0	\$0	\$14,955	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$682,496	\$0	\$682,496	0	Market Rate Classified
(\$163,344)	\$0	\$0	\$0	\$0	(\$163,344)	0	Non-Recurring Acquisitions & Major Repairs
(\$26,385,862)	(\$327,844)	(\$2,767,583)	(\$8,000,000)	\$0	(\$37,481,289)	0	Non-recurring Carryforwards
\$0	\$0	(\$32,540)	\$0	\$0	(\$32,540)	0	Office of State Procurement
\$0	\$0	\$0	\$1,975,680	\$0	\$1,975,680	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,416,865	\$0	\$1,416,865	0	Related Benefits Base Adjustment
\$0	\$0	\$5,160	\$0	\$0	\$5,160	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$166,327)	\$0	(\$166,327)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,686,727)	\$0	\$0	(\$1,686,727)	0	Risk Management
\$0	\$0	\$0	\$331,723	\$0	\$331,723	0	Salary Base Adjustment
\$0	\$0	(\$5,982)	\$0	\$0	(\$5,982)	0	State Treasury Fees
\$0	\$0	(\$7,973)	\$0	\$0	(\$7,973)	0	UPS Fees
(\$18,015,905)	\$886,156	(\$4,461,667)	(\$4,148,611)	\$0	(\$25,740,027)	0	Total

4193 - Operational Support

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,794,048	\$0	(\$50,794,048)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on the most recent Revenue Estimating Conference (REC) forecast.
\$3,665,037	\$0	(\$3,665,037)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit laws.
\$54,459,085	\$0	(\$54,459,085)	\$0	\$0	\$0	0	Total

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4193 - Operational Support

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the Acadiana Criminalistics Laboratory in the Operational Support Program.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the North Louisiana Criminalistics Laboratory in the Operational Support Program.
\$1,480,885	\$0	\$0	\$0	\$0	\$1,480,885	0	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.
\$138,821	\$0	\$0	\$0	\$0	\$138,821	0	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.
\$0	\$0	\$7,338	\$0	\$0	\$7,338	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	(\$154,182)	\$0	(\$154,182)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$205,284)	\$0	(\$205,284)	0	Reduction in Statutory Dedications out of the Tobacco Tax Health Care Fund based upon the most recent Revenue Estimating Conference (REC) forecast.
\$1,769,706	\$0	\$7,338	\$1,640,534	\$0	\$3,417,578	0	Total

4194 - Gaming Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,970,000	\$0	\$10,154,035	\$21,439,045	\$0	\$33,563,080	211	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$753,973	\$0	\$753,973	0	Statewide Adjustments
\$1,970,000	\$0	\$10,154,035	\$22,193,018	\$0	\$34,317,053	211	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$528,015)	\$0	(\$528,015)	0	Attrition Adjustment
\$0	\$0	\$0	\$17,709	\$0	\$17,709	0	Civil Service Training Series
\$0	\$0	\$0	\$83,051	\$0	\$83,051	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$107,595	\$0	\$107,595	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$322,816	\$0	\$322,816	0	Market Rate Classified
\$0	\$0	\$0	\$265,623	\$0	\$265,623	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$58,246)	\$0	(\$58,246)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$543,440	\$0	\$543,440	0	Salary Base Adjustment
\$0	\$0	\$0	\$753,973	\$0	\$753,973	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4201 - Licensing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$532,500	\$68,874,414	\$0	\$1,984,312	\$71,491,226	566	Existing Operating Budget as of 12/01/2024
\$0	(\$60,000)	\$6,216,856	\$0	(\$93,562)	\$6,063,294	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$0	\$0	\$3,040,354	\$24,100,000	\$5,373,052	\$32,513,406	0	Other Adjustments
\$0	\$0	\$	\$0	\$0	\$	0	Means of Finance Substitution
\$0	\$472,500	\$78,131,624	\$24,100,000	\$7,263,802	\$109,967,926	566	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$181,835	\$0	\$0	\$181,835	0	Acquisitions & Major Repairs
\$0	\$0	(\$771,899)	\$0	\$0	(\$771,899)	0	Attrition Adjustment
\$0	\$0	(\$225,660)	\$0	\$0	(\$225,660)	0	Capitol Police
\$0	\$0	\$2,057	\$0	\$0	\$2,057	0	Civil Service Fees
\$0	\$0	\$119,184	\$0	\$0	\$119,184	0	Civil Service Training Series
\$0	\$0	\$153,221	\$0	\$0	\$153,221	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$122,450	\$0	\$0	\$122,450	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$884,854	\$0	\$0	\$884,854	0	Market Rate Classified
\$0	(\$60,000)	\$0	\$0	(\$93,562)	(\$153,562)	0	Non-recurring Carryforwards
\$0	\$0	(\$5,673)	\$0	\$0	(\$5,673)	0	Office of State Procurement
\$0	\$0	\$6,678,683	\$0	\$0	\$6,678,683	0	Office of Technology Services (OTS)
\$0	\$0	(\$394,464)	\$0	\$0	(\$394,464)	0	Related Benefits Base Adjustment
\$0	\$0	(\$84,884)	\$0	\$0	(\$84,884)	0	Rent in State-Owned Buildings
\$0	\$0	(\$372,390)	\$0	\$0	(\$372,390)	0	Retirement Rate Adjustment
\$0	\$0	\$15,804	\$0	\$0	\$15,804	0	Risk Management
\$0	\$0	(\$76,523)	\$0	\$0	(\$76,523)	0	Salary Base Adjustment
\$0	\$0	(\$8,482)	\$0	\$0	(\$8,482)	0	State Treasury Fees
\$0	\$0	(\$1,257)	\$0	\$0	(\$1,257)	0	UPS Fees
\$0	(\$60,000)	\$6,216,856	\$0	(\$93,562)	\$6,063,294	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4201 - Licensing

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increasing Fees and Self-generated Revenues out of the Handling Fee Escrow Dedicated Fund Account and decreasing Fees and Self-generated Revenues by \$4,150,870 to offset undercollections related to Driver's License fees.
\$0	\$0	\$	\$0	\$0	\$	0	
\$0	\$0	\$	\$0	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funds for the Legacy Donor Foundation for organ donor awareness.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Increase for the relocation of the Harvey Office of Motor Vehicles in Gretna, LA.
\$0	\$0	\$0	\$24,100,000	\$0	\$24,100,000	0	Increases Statutory Dedications out of the Modernization and Security Fund for modernization implementation for new mainframe hardware, maintenance, and storage to maintain critical support.
\$0	\$0	\$2,825,470	\$0	\$0	\$2,825,470	0	Provides for across the board salary increase in Office of Motor Vehicles (OMV) to address retention and recruitment issues. OMV will pursue a Special Entrance Rate (SER) through Louisiana Civil Service for new hires.
\$0	\$0	\$84,884	\$0	\$0	\$84,884	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$0	\$5,373,052	\$5,373,052	0	Provides funding for two Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicles' anti-human trafficking campaign to increase awareness and education within the Commercial Motor Vehicle community.
\$0	\$0	\$3,040,354	\$24,100,000	\$5,373,052	\$32,513,406	0	Total

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4221 - Fire Prevention

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,259,721	\$6,481,072	\$27,904,543	\$771,984	\$36,417,320	207	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$3,302,035	(\$184,973)	\$3,117,062	0	Statewide Adjustments
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	(1)	Other Adjustments
\$0	\$1,259,721	\$6,481,072	\$32,206,578	\$587,011	\$40,534,382	206	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,198,450	\$0	\$1,198,450	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$68)	\$0	(\$68)	0	Administrative Law Judges
\$0	\$0	\$0	(\$410,734)	\$0	(\$410,734)	0	Attrition Adjustment
\$0	\$0	\$0	(\$27,560)	\$0	(\$27,560)	0	Capitol Police
\$0	\$0	\$0	\$1,806	\$0	\$1,806	0	Civil Service Fees
\$0	\$0	\$0	\$66,659	\$0	\$66,659	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$25,750	\$0	\$25,750	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,252	\$0	\$1,252	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$403,273	\$0	\$403,273	0	Market Rate Classified
\$0	\$0	\$0	(\$427,600)	\$0	(\$427,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$337,559)	(\$184,973)	(\$522,532)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$3,282)	\$0	(\$3,282)	0	Office of State Procurement
\$0	\$0	\$0	\$1,615,151	\$0	\$1,615,151	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$381,780	\$0	\$381,780	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$3,589	\$0	\$3,589	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$159,378)	\$0	(\$159,378)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$43,435)	\$0	(\$43,435)	0	Risk Management
\$0	\$0	\$0	\$1,015,087	\$0	\$1,015,087	0	Salary Base Adjustment
\$0	\$0	\$0	(\$365)	\$0	(\$365)	0	State Treasury Fees
\$0	\$0	\$0	(\$781)	\$0	(\$781)	0	UPS Fees
\$0	\$0	\$0	\$3,302,035	(\$184,973)	\$3,117,062	0	Total

4221 - Fire Prevention

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in Statutory Dedications out of the Louisiana Fire Marshal Fund for needed equipment for four (4) Urban Search and Rescue (USAR) team's enhancements.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Provides for the reduction of one (1) T.O.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	(1)	Total

STATE OF LOUISIANA

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4231 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,002,422	\$0	\$1,002,422	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$105,284	\$0	\$105,284	0	Statewide Adjustments
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Other Adjustments
\$0	\$0	\$0	\$1,113,706	\$0	\$1,113,706	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$11,550	\$0	\$11,550	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$69	\$0	\$69	0	Capitol Park Security
\$0	\$0	\$0	\$16	\$0	\$16	0	Civil Service Fees
\$0	\$0	\$0	\$1,361	\$0	\$1,361	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,248	\$0	\$1,248	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,728	\$0	\$1,728	0	Market Rate Classified
\$0	\$0	\$0	\$63,337	\$0	\$63,337	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$33,058	\$0	\$33,058	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$460)	\$0	(\$460)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$6,391)	\$0	(\$6,391)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$146)	\$0	(\$146)	0	Risk Management
\$0	\$0	\$0	(\$86)	\$0	(\$86)	0	UPS Fees
\$0	\$0	\$0	\$105,284	\$0	\$105,284	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Statutory Dedications out of the Riverboat Gaming Enforcement Fund for anticipated travel expenses pertaining to sports betting issues such as compulsive gaming, video poker, and other gaming issues in the state.
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	
\$0	\$0	\$0	\$6,000	\$0	\$6,000	0	Total

4241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,646,672	\$0	\$0	\$1,646,672	12	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$152,083	\$0	\$0	\$152,083	0	Statewide Adjustments
\$0	\$0	\$1,798,755	\$0	\$0	\$1,798,755	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$19,404	\$0	\$0	\$19,404	0	Acquisitions & Major Repairs
\$0	\$0	\$699	\$0	\$0	\$699	0	Civil Service Fees
\$0	\$0	\$2,876	\$0	\$0	\$2,876	0	Civil Service Training Series
\$0	\$0	\$3,985	\$0	\$0	\$3,985	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$1,550	\$0	\$0	\$1,550	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$19,388	\$0	\$0	\$19,388	0	Market Rate Classified
\$0	\$0	(\$570)	\$0	\$0	(\$570)	0	Office of State Procurement
\$0	\$0	\$69,097	\$0	\$0	\$69,097	0	Office of Technology Services (OTS)
\$0	\$0	\$35,452	\$0	\$0	\$35,452	0	Related Benefits Base Adjustment
\$0	\$0	(\$11,845)	\$0	\$0	(\$11,845)	0	Retirement Rate Adjustment
\$0	\$0	(\$287)	\$0	\$0	(\$287)	0	Risk Management
\$0	\$0	\$12,466	\$0	\$0	\$12,466	0	Salary Base Adjustment
\$0	\$0	(\$132)	\$0	\$0	(\$132)	0	UPS Fees
\$0	\$0	\$152,083	\$0	\$0	\$152,083	0	Total

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Enacted

4251 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$412,350	\$903,131	\$0	\$22,711,868	\$24,027,349	15	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	(\$59,334)	(\$59,334)	0	Statewide Adjustments
\$0	\$412,350	\$903,131	\$0	\$22,652,534	\$23,968,015	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$746	\$746	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,915	\$1,915	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$5,670	\$5,670	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$3,836	\$3,836	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$21,075	\$21,075	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$7,784)	(\$7,784)	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$12,406)	(\$12,406)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$24,388)	(\$24,388)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$15,674)	(\$15,674)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$415)	(\$415)	0	Risk Management
\$0	\$0	\$0	\$0	(\$31,598)	(\$31,598)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$311)	(\$311)	0	UPS Fees
\$0	\$0	\$0	\$0	(\$59,334)	(\$59,334)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,061,555	\$7,133,320	\$6,420,374	\$44,923,950	\$125,795,905	\$208,335,104	176	Existing Operating Budget as of 12/01/2024
(\$3,106,126)	\$323,065	(\$1,375,860)	\$548,372	\$323,065	(\$3,287,484)	0	Statewide Adjustments
(\$9,700,000)	(\$2,000,000)	\$0	\$3,404,454	(\$14,719,418)	(\$23,014,964)	9	Other Adjustments
\$6,902,965	\$1,791,470	\$15,417,800	\$2,784,099	\$4,301,597	\$31,197,931	188	Other Technical Adjustments
\$18,158,394	\$7,247,855	\$20,462,314	\$51,660,875	\$115,701,149	\$213,230,587	373	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$86,960	\$201,200	\$0	\$288,160	0	Acquisitions & Major Repairs
(\$4,909)	\$0	\$0	\$0	\$0	(\$4,909)	0	Administrative Law Judges
(\$69,954)	(\$184,424)	\$0	(\$197,142)	(\$184,424)	(\$635,944)	0	Attrition Adjustment
(\$4,136)	\$0	\$0	\$0	\$0	(\$4,136)	0	Capitol Park Security
\$19,764	\$0	\$0	\$0	\$0	\$19,764	0	Civil Service Fees
\$6,904	\$18,201	\$0	\$19,458	\$18,201	\$62,764	0	Civil Service Training Series
\$6,473	\$17,064	\$0	\$18,241	\$17,064	\$58,842	0	Group Insurance Rate Adjustment for Active Employees
\$4,523	\$11,925	\$0	\$12,747	\$11,925	\$41,120	0	Group Insurance Rate Adjustment for Retirees
(\$950)	\$0	\$0	\$0	\$0	(\$950)	0	Legislative Auditor Fees
\$46,247	\$121,925	\$0	\$130,334	\$121,925	\$420,431	0	Market Rate Classified
\$0	\$0	(\$65,854)	\$0	\$0	(\$65,854)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,656,705)	\$0	(\$1,396,657)	\$0	\$0	(\$5,053,362)	0	Non-recurring Carryforwards
(\$1,043)	\$0	(\$1,766)	\$0	\$0	(\$2,809)	0	Office of State Procurement
\$462,724	\$0	\$0	\$0	\$0	\$462,724	0	Office of Technology Services (OTS)
(\$31,723)	\$0	\$0	\$0	\$0	(\$31,723)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$34,621	\$91,274	\$0	\$97,569	\$91,274	\$314,738	0	Related Benefits Base Adjustment
(\$8,718)	\$0	\$0	\$0	\$0	(\$8,718)	0	Rent in State-Owned Buildings
(\$24,249)	(\$63,929)	\$0	(\$68,337)	(\$63,929)	(\$220,444)	0	Retirement Rate Adjustment
(\$5,641)	\$0	\$0	\$0	\$0	(\$5,641)	0	Risk Management
\$117,977	\$311,029	\$0	\$332,479	\$311,029	\$1,072,514	0	Salary Base Adjustment
\$0	\$0	\$0	(\$118)	\$0	(\$118)	0	State Treasury Fees
\$2,669	\$0	\$1,457	\$1,941	\$0	\$6,067	0	UPS Fees
(\$3,106,126)	\$323,065	(\$1,375,860)	\$548,372	\$323,065	(\$3,287,484)	0	Total

Other Adjustments

STATE OF LOUISIANA

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4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$685,632	\$0	\$685,632	5	Provides funding for one (1) Executive Director to provide strategic direction and oversee the implementation of financial oversight initiatives; one (1) Statewide Program Manager to assist in the development of long-term strategies to mitigate financial risk and promote sustainable economic growth; one (1) Attorney 4 to provide legal expertise and support ensuring compliance to relevant laws and policies; one (1) Public Information Director to develop and to help implement initiatives, objectives and policies to the public and stakeholders; and one (1) Administrative Program Specialist B to assist in preparing documents, coordinating schedules, meetings, and correspondence. The Natural Resource Trust Authority (NRTA) was established by Act 727 of the 2024 Regular Session and no positions were included for NRTA in FY 25.
\$0	\$0	\$0	\$218,822	\$0	\$218,822	2	Provides funding for two (2) Accountants. These positions will be responsible for handling grant applications, contract management, federal reporting requirements, accounting, procurement and budgeting for multiple grants.
\$0	\$0	\$0	\$0	\$233,922	\$233,922	2	Provides funding for two (2) Federal Energy Program Manager positions that will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for the Solar for All and Hubs for Energy Resilient Operations grants.
\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	0	Provides funding out of the Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Reduces funding due to the delay in the upgrade of the SONRIS system.
\$0	\$0	\$0	\$0	(\$14,953,340)	(\$14,953,340)	0	Reduction due to delays in receiving federal awards. The current delays requires a temporary reduction in budget authority in FY 2025-2026 to better align with the updated projected timeline.
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Reduction due to less reliance on private consultants for federal compliance, which ensures both cost efficiency and independence in the compliance functions.

4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Reduction due to shifting costs from State General Fund (Direct) to the Carbon Dioxide Geologic Storage Trust Fund, which has increased the collection of fees.
\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	Reduction due to the consolidation of offices.
(\$9,700,000)	(\$2,000,000)	\$0	\$3,404,454	(\$14,719,418)	(\$23,014,964)	9	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,902,965	\$1,499,417	\$15,417,800	\$2,784,099	\$4,301,597	\$30,905,878	185	Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.
\$0	\$292,053	\$0	\$0	\$0	\$292,053	3	Transfers three (3) authorized positions from the Office of State Lands to the Department of Energy and Natural Resources due to the reorganization under Executive Order JML 24-13.
\$6,902,965	\$1,791,470	\$15,417,800	\$2,784,099	\$4,301,597	\$31,197,931	188	Total

STATE OF LOUISIANA

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4321 - Oil and Gas Regulatory

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,994,856	\$1,499,417	\$15,118,163	\$2,814,849	\$4,474,259	\$36,901,544	185	Existing Operating Budget as of 12/01/2024
(\$6,091,891)	\$0	\$292,787	(\$30,750)	(\$172,662)	(\$6,002,516)	0	Statewide Adjustments
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Other Adjustments
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$604,522	\$0	\$196,572	\$801,094	0	Acquisitions & Major Repairs
(\$605,209)	\$0	\$0	\$0	\$0	(\$605,209)	0	Attrition Adjustment
\$0	\$0	(\$1,396)	\$0	\$0	(\$1,396)	0	Capitol Police
\$76,024	\$0	\$0	\$0	\$0	\$76,024	0	Civil Service Training Series
\$62,641	\$0	\$0	\$0	\$0	\$62,641	0	Group Insurance Rate Adjustment for Active Employees
\$34,780	\$0	\$0	\$0	\$0	\$34,780	0	Group Insurance Rate Adjustment for Retirees
(\$1,426)	\$0	\$0	\$0	\$0	(\$1,426)	0	Legislative Auditor Fees
\$35,721	\$0	\$0	\$0	\$0	\$35,721	0	Maintenance in State-Owned Buildings
\$520,160	\$0	\$0	\$0	\$0	\$520,160	0	Market Rate Classified
(\$402,944)	\$0	(\$147,000)	(\$30,750)	(\$186,500)	(\$767,194)	0	Non-Recurring Acquisitions & Major Repairs
(\$6,302,780)	\$0	(\$135,783)	\$0	(\$182,734)	(\$6,621,297)	0	Non-recurring Carryforwards
\$557	\$0	\$0	\$0	\$0	\$557	0	Office of State Procurement
(\$2,499)	\$0	\$0	\$0	\$0	(\$2,499)	0	Related Benefits Base Adjustment
\$0	\$0	(\$32,297)	\$0	\$0	(\$32,297)	0	Rent in State-Owned Buildings
(\$200,252)	\$0	\$0	\$0	\$0	(\$200,252)	0	Retirement Rate Adjustment
\$0	\$0	\$11,255	\$0	\$0	\$11,255	0	Risk Management
\$693,336	\$0	\$0	\$0	\$0	\$693,336	0	Salary Base Adjustment
\$0	\$0	(\$6,514)	\$0	\$0	(\$6,514)	0	UPS Fees
(\$6,091,891)	\$0	\$292,787	(\$30,750)	(\$172,662)	(\$6,002,516)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Increase for the purchase of chairs for the Office of Conservation program.
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Total

4321 - Oil and Gas Regulatory

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Total

STATE OF LOUISIANA

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4401 - Tax Collection

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$111,721,899	\$0	\$0	\$111,721,899	636	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$8,820,910	\$0	\$0	\$8,820,910	(1)	Statewide Adjustments
\$0	\$0	\$1,073,850	\$0	\$0	\$1,073,850	0	Other Adjustments
\$0	\$0	\$121,616,659	\$0	\$0	\$121,616,659	635	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$27,100	\$0	\$0	\$27,100	0	Acquisitions & Major Repairs
\$0	\$0	(\$1,838,293)	\$0	\$0	(\$1,838,293)	0	Attrition Adjustment
\$0	\$0	(\$7,127)	\$0	\$0	(\$7,127)	0	Capitol Park Security
\$0	\$0	\$24,878	\$0	\$0	\$24,878	0	Civil Service Fees
\$0	\$0	\$399,377	\$0	\$0	\$399,377	0	Civil Service Training Series
\$0	\$0	\$181,021	\$0	\$0	\$181,021	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$224,029	\$0	\$0	\$224,029	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$40,859)	\$0	\$0	(\$40,859)	0	Legislative Auditor Fees
\$0	\$0	\$26,201	\$0	\$0	\$26,201	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,477,296	\$0	\$0	\$1,477,296	0	Market Rate Classified
\$0	\$0	(\$425,685)	\$0	\$0	(\$425,685)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$4,099,952)	\$0	\$0	(\$4,099,952)	0	Non-recurring Carryforwards
\$0	\$0	(\$12,506)	\$0	\$0	(\$12,506)	0	Office of State Procurement
\$0	\$0	\$11,874,097	\$0	\$0	\$11,874,097	0	Office of Technology Services (OTS)
\$0	\$0	(\$94,080)	\$0	\$0	(\$94,080)	(1)	Personnel Reductions
\$0	\$0	(\$46,686)	\$0	\$0	(\$46,686)	0	Related Benefits Base Adjustment
\$0	\$0	(\$29,337)	\$0	\$0	(\$29,337)	0	Rent in State-Owned Buildings
\$0	\$0	(\$626,174)	\$0	\$0	(\$626,174)	0	Retirement Rate Adjustment
\$0	\$0	\$1,618	\$0	\$0	\$1,618	0	Risk Management
\$0	\$0	\$1,810,975	\$0	\$0	\$1,810,975	0	Salary Base Adjustment
\$0	\$0	(\$2,133)	\$0	\$0	(\$2,133)	0	State Treasury Fees
\$0	\$0	(\$2,850)	\$0	\$0	(\$2,850)	0	UPS Fees
\$0	\$0	\$8,820,910	\$0	\$0	\$8,820,910	(1)	Total

4401 - Tax Collection

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases in funding provided to the Board of Tax Appeals for their Administrative Program in accordance with established IAT agreements.
\$0	\$0	\$1,073,850	\$0	\$0	\$1,073,850	0	
\$0	\$0	\$1,073,850	\$0	\$0	\$1,073,850	0	Total

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4403 - Alcohol and Tobacco Control

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$515,000	\$8,360,928	\$557,914	\$0	\$9,433,842	68	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$1,022,305	\$23,461	\$0	\$1,045,766	0	Statewide Adjustments
\$0	\$0	\$0	(\$23,461)	\$0	(\$23,461)	0	Other Adjustments
\$0	\$515,000	\$9,383,233	\$557,914	\$0	\$10,456,147	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$798,412	\$40,275	\$0	\$838,687	0	Acquisitions & Major Repairs
\$0	\$0	(\$129,873)	\$0	\$0	(\$129,873)	0	Attrition Adjustment
\$0	\$0	\$12,354	\$0	\$0	\$12,354	0	Civil Service Training Series
\$0	\$0	\$18,497	\$0	\$0	\$18,497	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$8,588	\$0	\$0	\$8,588	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$132,403	\$0	\$0	\$132,403	0	Market Rate Classified
\$0	\$0	(\$22,895)	(\$16,814)	\$0	(\$39,709)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$92,568)	\$0	\$0	(\$92,568)	0	Non-recurring Carryforwards
\$0	\$0	\$68,536	\$0	\$0	\$68,536	0	Related Benefits Base Adjustment
\$0	\$0	(\$52,230)	\$0	\$0	(\$52,230)	0	Retirement Rate Adjustment
\$0	\$0	\$1,726	\$0	\$0	\$1,726	0	Risk Management
\$0	\$0	\$279,355	\$0	\$0	\$279,355	0	Salary Base Adjustment
\$0	\$0	\$1,022,305	\$23,461	\$0	\$1,045,766	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$23,461)	\$0	(\$23,461)	0	Reduces expenditures from the Tobacco Regulation Enforcement Fund in order to balance the available amount of revenue in the fund.
\$0	\$0	\$0	(\$23,461)	\$0	(\$23,461)	0	Total

4404 - Office of Charitable Gaming

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,746,840	\$0	\$0	\$2,746,840	20	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$61,962)	\$0	\$0	(\$61,962)	0	Statewide Adjustments
\$0	\$0	\$2,684,878	\$0	\$0	\$2,684,878	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$6,181)	\$0	\$0	(\$6,181)	0	Administrative Law Judges
\$0	\$0	\$14,156	\$0	\$0	\$14,156	0	Civil Service Training Series
\$0	\$0	\$6,270	\$0	\$0	\$6,270	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$42,811	\$0	\$0	\$42,811	0	Market Rate Classified
\$0	\$0	(\$56,182)	\$0	\$0	(\$56,182)	0	Related Benefits Base Adjustment
\$0	\$0	(\$18,913)	\$0	\$0	(\$18,913)	0	Retirement Rate Adjustment
\$0	\$0	(\$43,923)	\$0	\$0	(\$43,923)	0	Salary Base Adjustment
\$0	\$0	(\$61,962)	\$0	\$0	(\$61,962)	0	Total

4511 - Local Housing of Adult Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$145,013,681	\$0	\$0	\$0	\$0	\$145,013,681	0	Existing Operating Budget as of 12/01/2024
\$17,400,000	\$0	\$0	\$0	\$0	\$17,400,000	0	Other Adjustments
(\$4,006,332)	\$0	\$0	\$0	\$0	(\$4,006,332)	0	Workload Adjustments
\$158,407,349	\$0	\$0	\$0	\$0	\$158,407,349	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,400,000	\$0	\$0	\$0	\$0	\$17,400,000	0	Provides a \$3 increase in the per diem rate for Local Housing of Adult Offenders Program. Increase the rate from \$26.39 to \$29.39.
\$17,400,000	\$0	\$0	\$0	\$0	\$17,400,000	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,006,332)	\$0	\$0	\$0	\$0	(\$4,006,332)	0	Reduces per diem funding for 500 inmates who will be transferred back to Louisiana Correctional Institute for Women.
(\$4,006,332)	\$0	\$0	\$0	\$0	(\$4,006,332)	0	Total

4512 - Transitional Work Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,876,673	\$0	\$0	\$0	\$0	\$12,876,673	0	Existing Operating Budget as of 12/01/2024
\$12,876,673	\$0	\$0	\$0	\$0	\$12,876,673	0	Total

4513 - Local Reentry Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,649,992	\$0	\$0	\$0	\$0	\$6,649,992	0	Existing Operating Budget as of 12/01/2024
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Other Adjustments
\$4,849,992	\$0	\$0	\$0	\$0	\$4,849,992	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Reduces the Re-entry Program due to scheduled closure of three re-entry centers in Madison, Franklin, and St. Tammany Parish.
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Total

4514 - Criminal Justice Reinvestment Initiative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,855,022	\$0	\$0	\$0	\$0	\$27,855,022	0	Existing Operating Budget as of 12/01/2024
\$27,855,022	\$0	\$0	\$0	\$0	\$27,855,022	0	Total

Statewide Adjustments

Workload Adjustments

4521 - Local Housing of Juvenile Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,759,414	\$0	\$0	\$0	\$0	\$2,759,414	0	Existing Operating Budget as of 12/01/2024
(\$189)	\$0	\$0	\$0	\$0	(\$189)	0	Statewide Adjustments
\$5,310,340	\$0	\$0	\$0	\$0	\$5,310,340	0	Other Adjustments
\$8,069,565	\$0	\$0	\$0	\$0	\$8,069,565	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$189)	\$0	\$0	\$0	\$0	(\$189)	0	Office of Technology Services (OTS)
(\$189)	\$0	\$0	\$0	\$0	(\$189)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,310,177	\$0	\$0	\$0	\$0	\$1,310,177	0	Provides for an increase for per diem rates for local detention centers.
\$1,686,300	\$0	\$0	\$0	\$0	\$1,686,300	0	Provides funding for a contract with the Florida Parishes Juvenile Justice District (FPJJD) to house youth in the Office of Juvenile Justice's custody.
\$2,313,863	\$0	\$0	\$0	\$0	\$2,313,863	0	Provides funding for the housing of the youth population in local detention centers. Increase is due to contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.
\$5,310,340	\$0	\$0	\$0	\$0	\$5,310,340	0	Total

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4741 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,616,930	\$2,214,415	\$4,831,345	25	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$7,692	\$110,075	\$117,767	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$98,474)	(\$98,474)	(1)	Other Technical Adjustments
\$0	\$0	\$0	\$2,624,622	\$2,226,016	\$4,850,638	24	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,607	\$5,485	\$9,092	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	(\$64,648)	\$0	(\$64,648)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$17,397	\$26,471	\$43,868	0	Market Rate Classified
\$0	\$0	\$0	\$5,577	\$8,489	\$14,066	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$12,251)	(\$18,641)	(\$30,892)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$58,010	\$88,271	\$146,281	0	Salary Base Adjustment
\$0	\$0	\$0	\$7,692	\$110,075	\$117,767	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$98,474)	(\$98,474)	(1)	Transfers one (1) authorized T.O. position, Compliance Program Specialist, from the Office of the Secretary to the Office of Management and Finance. This position is associated with the Human Resources Unit, which aligns with the functions within the Office of Management and Finance.
\$0	\$0	\$0	\$0	(\$98,474)	(\$98,474)	(1)	Total

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Adjustments Report - Program

Enacted

4742 - Office of Workers Compensation Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$14,772,107	\$946,735	\$15,718,842	125	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$436,033	\$30,797	\$466,830	0	Statewide Adjustments
\$0	\$0	\$0	\$60,000	\$0	\$60,000	0	Other Technical Adjustments
\$0	\$0	\$0	\$15,268,140	\$977,532	\$16,245,672	125	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$221,545)	(\$15,647)	(\$237,192)	0	Attrition Adjustment
\$0	\$0	\$0	\$33,038	\$2,333	\$35,371	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$245,155	\$17,315	\$262,470	0	Market Rate Classified
\$0	\$0	\$0	\$148,383	\$10,480	\$158,863	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$113,208)	(\$7,995)	(\$121,203)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$344,210	\$24,311	\$368,521	0	Salary Base Adjustment
\$0	\$0	\$0	\$436,033	\$30,797	\$466,830	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$60,000	\$0	\$60,000	0	Realigns Statutory Dedications out of the Office of Workers' Compensation Administrative Fund, by removing funding from the Office of Management and Finance and adding to the Office of Workers' Compensation, for an increase in bailiffs' contracts to maintain security in courtrooms for Administrative Law Judges.
\$0	\$0	\$0	\$60,000	\$0	\$60,000	0	Total

4743 - Office of Unemployment Insurance Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,348,874	\$28,157,124	\$32,505,998	232	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$8,843)	(\$205,663)	(\$214,506)	0	Statewide Adjustments
\$0	\$0	\$0	\$4,340,031	\$27,951,461	\$32,291,492	232	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$15,789)	(\$367,180)	(\$382,969)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,795	\$64,991	\$67,786	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$20,852	\$484,913	\$505,765	0	Market Rate Classified
\$0	\$0	\$0	(\$11,286)	(\$262,447)	(\$273,733)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$7,869)	(\$182,998)	(\$190,867)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,454	\$57,058	\$59,512	0	Salary Base Adjustment
\$0	\$0	\$0	(\$8,843)	(\$205,663)	(\$214,506)	0	Total

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Adjustments Report - Program

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4744 - Office of Workforce Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,810,048	\$3,200,000	\$72,219	\$29,029,402	\$102,370,908	\$149,482,577	393	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$74,935	\$412,742	\$487,677	(4)	Statewide Adjustments
\$4,000,000	\$0	\$0	\$2,000,000	\$12,760,000	\$18,760,000	0	Other Adjustments
\$0	\$0	\$0	\$336,773	\$5,167,223	\$5,503,996	23	Other Technical Adjustments
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$20,310,048	\$1,700,000	\$72,219	\$31,441,110	\$120,710,873	\$174,234,250	412	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$61,399)	(\$621,461)	(\$682,860)	0	Attrition Adjustment
\$0	\$0	\$0	\$74	\$754	\$828	0	Civil Service Training Series
\$0	\$0	\$0	\$11,456	\$113,547	\$125,003	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$56	\$564	\$620	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$82,714	\$827,394	\$910,108	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$318,921)	(\$318,921)	(4)	Personnel Reductions
\$0	\$0	\$0	\$25,992	\$256,775	\$282,767	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$33,028)	(\$327,490)	(\$360,518)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$49,070	\$481,580	\$530,650	0	Salary Base Adjustment
\$0	\$0	\$0	\$74,935	\$412,742	\$487,677	(4)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution for the Jobs for America's Graduates (JAG) program due to the reduction of Temporary Assistance for Needy Families (TANF) funding from the Department of Children and Family Services (DCFS).
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Total

4744 - Office of Workforce Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,000,000	(\$2,000,000)	\$0	0	Means of financing substitution increasing Statutory Dedications out of the Penalty and Interest Account and decreasing Federal Funds for workforce initiatives.
\$4,000,000	\$0	\$0	\$0	\$14,760,000	\$18,760,000	0	Provides additional funding to the Office of Workforce Development for the Louisiana Rehabilitation Services (LRS) to expand access to vocational rehabilitation, training, and employment support for individuals with disabilities.
\$4,000,000	\$0	\$0	\$2,000,000	\$12,760,000	\$18,760,000	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$336,773	\$5,167,223	\$5,503,996	23	Merges the Office of Occupational Information Services to the Office of Workforce Development. This merge eliminates the Office of Occupational Information Services and transfers authorized T.O. positions and funding from the Office of Occupational Information Services to the Office of Workforce Development.
\$0	\$0	\$0	\$336,773	\$5,167,223	\$5,503,996	23	Total

4745 - Office of the 2nd Injury Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$59,598,460	\$0	\$59,598,460	12	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$38,738)	\$0	(\$38,738)	(1)	Statewide Adjustments
\$0	\$0	\$0	\$59,559,722	\$0	\$59,559,722	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,703	\$0	\$3,703	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$24,196	\$0	\$24,196	0	Market Rate Classified
\$0	\$0	\$0	(\$72,706)	\$0	(\$72,706)	(1)	Personnel Reductions
\$0	\$0	\$0	\$11,905	\$0	\$11,905	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$11,480)	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$5,644	\$0	\$5,644	0	Salary Base Adjustment
\$0	\$0	\$0	(\$38,738)	\$0	(\$38,738)	(1)	Total

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4747 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$750,000	\$0	\$0	\$2,176,169	\$16,821,379	\$19,747,548	63	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$75,138)	(\$1,040,139)	(\$1,115,277)	0	Statewide Adjustments
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$1,932,610	\$11,806,298	\$13,738,908	0	Other Adjustments
\$0	\$0	\$0	(\$60,000)	\$98,474	\$38,474	1	Other Technical Adjustments
\$0	\$0	\$0	\$3,973,641	\$27,686,012	\$31,659,653	64	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$13,960)	(\$103,436)	(\$117,396)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,185)	(\$2,552)	(\$3,737)	0	Capitol Police
\$0	\$0	\$0	(\$317)	(\$683)	(\$1,000)	0	Civil Service Fees
\$0	\$0	\$0	\$2,454	\$18,182	\$20,636	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$37,101	\$274,898	\$311,999	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$36,304	\$79,960	\$116,264	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$15,681	\$116,182	\$131,863	0	Market Rate Classified
\$0	\$0	\$0	(\$8,066)	(\$17,373)	(\$25,439)	0	Office of State Procurement
\$0	\$0	\$0	(\$70,404)	(\$1,204,652)	(\$1,275,056)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$17,789)	(\$131,810)	(\$149,599)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$44,534)	(\$95,902)	(\$140,436)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$7,052)	(\$52,249)	(\$59,301)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,810)	(\$44,813)	(\$65,623)	0	Risk Management
\$0	\$0	\$0	\$16,469	\$122,023	\$138,492	0	Salary Base Adjustment
\$0	\$0	\$0	\$2,153	\$4,635	\$6,788	0	State Treasury Fees
\$0	\$0	\$0	(\$1,183)	(\$2,549)	(\$3,732)	0	UPS Fees
\$0	\$0	\$0	(\$75,138)	(\$1,040,139)	(\$1,115,277)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Total

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4747 - Office of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$55,752	\$55,752	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$1,932,610	\$11,750,546	\$13,683,156	0	Realigns funding for the Office of Technology Services from the Office of Occupational Services to the Office of Management and Finance to streamline the agency's financial framework.
\$0	\$0	\$0	\$1,932,610	\$11,806,298	\$13,738,908	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$60,000)	\$0	(\$60,000)	0	Realigns Statutory Dedications out of the Office of Workers' Compensation Administrative Fund, by removing funding from the Office of Management and Finance and adding to the Office of Workers' Compensation, for an increase in bailiffs' contracts to maintain security in courtrooms for Administrative Law Judges.
\$0	\$0	\$0	\$0	\$98,474	\$98,474	1	Transfers one (1) authorized T.O. position, Compliance Program Specialist, from the Office of the Secretary to the Office of Management and Finance. This position is associated with the Human Resources Unit, which aligns with the functions within the Office of Management and Finance.
\$0	\$0	\$0	(\$60,000)	\$98,474	\$38,474	1	Total

4748 - Office of Occupational Information Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,269,383	\$16,917,769	\$19,187,152	23	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$1,932,610)	(\$11,750,546)	(\$13,683,156)	0	Other Adjustments
\$0	\$0	\$0	(\$336,773)	(\$5,167,223)	(\$5,503,996)	(23)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Realigns funding for the Office of Technology Services from the Office of Occupational Services to the Office of Management and Finance to streamline the agency's financial framework.
\$0	\$0	\$0	(\$1,932,610)	(\$11,750,546)	(\$13,683,156)	0	
\$0	\$0	\$0	(\$1,932,610)	(\$11,750,546)	(\$13,683,156)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Merges the Office of Occupational Information Services to the Office of Workforce Development. This merge eliminates the Office of Occupational Information Services and transfers authorized T.O. positions and funding from the Office of Occupational Information Services to the Office of Workforce Development.
\$0	\$0	\$0	(\$336,773)	(\$5,167,223)	(\$5,503,996)	(23)	
\$0	\$0	\$0	(\$336,773)	(\$5,167,223)	(\$5,503,996)	(23)	Total

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5111 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,873,711	\$19,500	\$10,450	\$27,031,001	\$229,315	\$30,163,977	45	Existing Operating Budget as of 12/01/2024
(\$332,276)	\$0	\$0	(\$7,487,664)	\$0	(\$7,819,940)	0	Statewide Adjustments
\$0	(\$19,500)	\$0	(\$1,030,255)	\$0	(\$1,049,755)	0	Non-Recurring Other
\$0	\$0	\$0	\$10,580,304	\$0	\$10,580,304	0	Other Adjustments
\$0	\$0	\$0	(\$473,913)	\$0	(\$473,913)	0	Other Technical Adjustments
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Means of Finance Substitution
\$9,604,498	\$0	\$10,450	\$21,556,410	\$229,315	\$31,400,673	45	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$97,845)	\$0	(\$97,845)	0	Administrative Law Judges
\$0	\$0	\$0	\$819	\$0	\$819	0	Civil Service Fees
\$0	\$0	\$0	\$17,642	\$0	\$17,642	0	Civil Service Training Series
\$0	\$0	\$0	\$15,848	\$0	\$15,848	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$23,611	\$0	\$23,611	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$12,856)	\$0	(\$12,856)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$119,969	\$0	\$119,969	0	Market Rate Classified
\$0	\$0	\$0	(\$51,575)	\$0	(\$51,575)	0	Non-Recurring Acquisitions & Major Repairs
(\$332,276)	\$0	\$0	(\$7,700,712)	\$0	(\$8,032,988)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$6,624)	\$0	(\$6,624)	0	Office of State Procurement
\$0	\$0	\$0	\$86,606	\$0	\$86,606	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$106,360	\$0	\$106,360	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$55,724)	\$0	(\$55,724)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$423)	\$0	(\$423)	0	Risk Management
\$0	\$0	\$0	\$67,021	\$0	\$67,021	0	Salary Base Adjustment
\$0	\$0	\$0	\$786	\$0	\$786	0	State Treasury Fees
\$0	\$0	\$0	(\$567)	\$0	(\$567)	0	UPS Fees
(\$332,276)	\$0	\$0	(\$7,487,664)	\$0	(\$7,819,940)	0	Total

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5111 - Management and Finance

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for operations.
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs funding in Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects within the state.
\$0	(\$19,500)	\$0	\$0	\$0	(\$19,500)	0	Non-recurs Interagency Transfers budget authority with the Coastal Protection and Restoration Authority (CPRA) - Natural Resource Damage Assessment (NRDA) for personal services related to BP Oil Spill expenses.
\$0	\$0	\$0	(\$30,255)	\$0	(\$30,255)	0	Non-recurs Statutory Dedications out of the Conservation Fund for one-time IT acquisitions.
\$0	(\$19,500)	\$0	(\$1,030,255)	\$0	(\$1,049,755)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund to the Management and Finance Program for the Louisiana Outdoors Forever Program.
\$0	\$0	\$0	\$9,568,204	\$0	\$9,568,204	0	Increases Statutory Dedications out of the Modernization and Security Fund for IT modernization projects.
\$0	\$0	\$0	\$12,100	\$0	\$12,100	0	Provides Statutory Dedications out of the Conservation Fund for an ongoing software maintenance contract to consult on the setup of the indirect cost recoupment process.
\$0	\$0	\$0	\$10,580,304	\$0	\$10,580,304	0	Total

5111 - Management and Finance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$40,914	\$0	\$40,914	0	Provides Statutory Dedications out of the Conservation Fund for Treasury Fees. This adjustment will align all Treasury fees in the Office of Management and Finance.
\$0	\$0	\$0	(\$514,827)	\$0	(\$514,827)	0	Reduces in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies.
\$0	\$0	\$0	(\$473,913)	\$0	(\$473,913)	0	Total

5121 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$134,304	\$0	\$3,339,606	\$0	\$3,473,910	25	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$385,914	\$0	\$385,914	0	Statewide Adjustments
\$0	\$0	\$0	(\$47,660)	\$0	(\$47,660)	0	Other Adjustments
\$3,133,252	\$0	\$0	(\$3,133,252)	\$0	\$	0	Means of Finance Substitution
\$3,133,252	\$134,304	\$0	\$544,608	\$0	\$3,812,164	25	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$8,192	\$0	\$8,192	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,943	\$0	\$1,943	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$50,561	\$0	\$50,561	0	Market Rate Classified
\$0	\$0	\$0	(\$2,000)	\$0	(\$2,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$6,402)	\$0	(\$6,402)	0	Office of State Procurement
\$0	\$0	\$0	\$162,544	\$0	\$162,544	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$36,181)	\$0	(\$36,181)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$207,257	\$0	\$207,257	0	Salary Base Adjustment
\$0	\$0	\$0	\$385,914	\$0	\$385,914	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution decreases Statutory Dedications out of the Conservation Fund (\$28,870) and increases Statutory Dedications out of the Wildlife Habitat and Natural Heritage Trust by \$28,870 to align personal services.
\$3,133,252	\$0	\$0	(\$3,133,252)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations.
\$3,133,252	\$0	\$0	(\$3,133,252)	\$0	\$	0	Total

5121 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$37,130)	\$0	(\$37,130)	0	Reduces Statutory Dedications out of the Conservation Fund for reduced travel anticipated in FY 2025-2026.
\$0	\$0	\$0	(\$10,530)	\$0	(\$10,530)	0	Reduces Statutory Dedications out of the Conservation Fund to align with projected needs in FY 2025-2026.
\$0	\$0	\$0	(\$47,660)	\$0	(\$47,660)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

5122 - Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,750,000	\$195,000	\$294,975	\$37,330,788	\$3,425,710	\$45,996,473	257	Existing Operating Budget as of 12/01/2024
(\$1,020,149)	\$0	\$0	\$259,021	(\$322,200)	(\$1,083,328)	0	Statewide Adjustments
\$0	\$0	\$50,000	\$608,895	\$0	\$658,895	0	Other Adjustments
\$0	\$0	\$0	\$157,768	\$0	\$157,768	0	Other Technical Adjustments
\$23,363,920	\$0	\$0	(\$23,363,920)	\$0	\$0	0	Means of Finance Substitution
\$27,093,771	\$195,000	\$344,975	\$14,992,552	\$3,103,510	\$45,729,808	257	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,171,074	\$389,900	\$1,560,974	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$650,395)	\$0	(\$650,395)	0	Attrition Adjustment
\$0	\$0	\$0	\$17,589	\$0	\$17,589	0	Civil Service Fees
\$0	\$0	\$0	\$146,227	\$0	\$146,227	0	Civil Service Training Series
\$0	\$0	\$0	\$94,427	\$0	\$94,427	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$85,567	\$0	\$85,567	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$359,758	\$0	\$359,758	0	Market Rate Classified
(\$250,000)	\$0	\$0	(\$837,539)	(\$552,600)	(\$1,640,139)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	(\$138,081)	(\$159,500)	(\$797,581)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$519,196	\$0	\$519,196	0	Office of Technology Services (OTS)
(\$270,149)	\$0	\$0	\$0	\$0	(\$270,149)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	\$0	(\$482,916)	\$0	(\$482,916)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$136,523)	\$0	(\$136,523)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$115,726	\$0	\$115,726	0	Risk Management
\$0	\$0	\$0	(\$3,889)	\$0	(\$3,889)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,200)	\$0	(\$1,200)	0	UPS Fees
(\$1,020,149)	\$0	\$0	\$259,021	(\$322,200)	(\$1,083,328)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

5122 - Enforcement

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations.
\$23,363,920	\$0	\$0	(\$23,363,920)	\$0	\$0	0	
\$23,363,920	\$0	\$0	(\$23,363,920)	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	Provides overtime funding to secure waterways properly at the request of private entities.
\$0	\$0	\$0	\$516,847	\$0	\$516,847	0	Provides Statutory Dedications out of the Conservation Fund for increased fuel costs and the replacement of fifty-seven (57) body armor for officers.
\$0	\$0	\$0	\$150,000	\$0	\$150,000	0	Provides Statutory Dedications out of the Conservation Fund to maintain Waddill training facility buildings (Classroom, Kitchen, and Natatorium).
\$0	\$0	\$0	(\$57,952)	\$0	(\$57,952)	0	Reduces Statutory Dedications out of the Conservation Fund in the Enforcement Division for equipment purchases that are being financed instead of purchased outright.
\$0	\$0	\$50,000	\$608,895	\$0	\$658,895	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$198,682	\$0	\$198,682	0	Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/ SRM for all agencies.
\$0	\$0	\$0	(\$40,914)	\$0	(\$40,914)	0	Reduces Statutory Dedications out of the Conservation Fund to transfer funding to Office of Management and Finance for Treasury Fees. Office of Management and Finance is responsible for paying the invoice for Office of State Treasury.
\$0	\$0	\$0	\$157,768	\$0	\$157,768	0	Total

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5132 - Wildlife

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,513,217	\$4,339,897	\$4,429,236	\$29,309,822	\$36,249,271	\$76,841,443	226	Existing Operating Budget as of 12/01/2024
(\$1,013,217)	(\$69,034)	(\$245,534)	(\$3,943,154)	(\$5,888,640)	(\$11,159,579)	0	Statewide Adjustments
(\$1,500,000)	(\$272,395)	(\$15,320)	(\$72,446)	(\$24,166)	(\$1,884,327)	0	Non-Recurring Other
\$0	\$0	\$0	(\$197,461)	\$0	(\$197,461)	0	Other Adjustments
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	Other Technical Adjustments
\$0	\$0	\$0	\$	\$0	\$	0	Means of Finance Substitution
\$0	\$3,998,468	\$4,168,382	\$25,287,860	\$30,336,465	\$63,791,175	226	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$96,000	\$4,011,281	\$5,693,828	\$9,801,109	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$426,744)	\$0	(\$426,744)	0	Attrition Adjustment
\$0	\$0	\$0	\$4,890	\$0	\$4,890	0	Civil Service Fees
\$0	\$0	\$0	\$54,901	\$0	\$54,901	0	Civil Service Training Series
\$0	\$0	\$0	\$71,818	\$0	\$71,818	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$51,648	\$0	\$51,648	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$537,247	\$0	\$537,247	0	Market Rate Classified
\$0	\$0	(\$142,587)	(\$6,998,229)	(\$8,738,079)	(\$15,878,895)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,013,217)	(\$69,034)	(\$198,947)	(\$1,367,470)	(\$2,844,389)	(\$5,493,057)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$78,265)	\$0	(\$78,265)	0	Office of State Procurement
\$0	\$0	\$0	(\$710,247)	\$0	(\$710,247)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,057,748	\$0	\$1,057,748	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$218,318)	\$0	(\$218,318)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$1,148)	\$0	(\$1,148)	0	Risk Management
\$0	\$0	\$0	\$68,875	\$0	\$68,875	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,141)	\$0	(\$1,141)	0	UPS Fees
(\$1,013,217)	(\$69,034)	(\$245,534)	(\$3,943,154)	(\$5,888,640)	(\$11,159,579)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

5132 - Wildlife

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increases Statutory Dedications out of the Oil Spill Contingency Fund and decreases Statutory Dedications out of the Conservation Fund to accomplish the scope of services between the Office of Wildlife and the Louisiana Oil Spill Coordinator's Office.
\$0	\$0	\$0	\$	\$0	\$	0	
\$0	\$0	\$0	\$	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$272,395)	\$0	\$0	\$0	(\$272,395)	0	Non-recurs funding due to completing the Dewey Wills Wildlife Management Area ATV Trail.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding for legal services for the degradation of coastal properties.
\$0	\$0	(\$15,320)	(\$72,446)	(\$24,166)	(\$111,932)	0	Non-recurs funding for one-time IT Equipment purchases.
(\$1,500,000)	(\$272,395)	(\$15,320)	(\$72,446)	(\$24,166)	(\$1,884,327)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$625,448)	\$0	(\$625,448)	0	Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$9,013)	\$0	(\$9,013)	0	Aligns Statutory Dedications out of the Conservation Quail Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$63,000)	\$0	(\$63,000)	0	Aligns Statutory Dedications out of the Waterfowl Account with funds encumbered in the White Lake Shoreline Protection Project.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Provides Statutory Dedications out of the White Lake Property Fund to conduct the necessary maintenance on the levee system at the White Lake Conservation Area.
\$0	\$0	\$0	(\$197,461)	\$0	(\$197,461)	0	Total

5132 - Wildlife

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/ SRM for all agencies.
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	Total

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Adjustments Report - Program

Enacted

5141 - Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,032,021	\$5,540,975	\$28,903,056	\$81,813,533	\$137,289,585	233	Existing Operating Budget as of 12/01/2024
\$0	(\$1,872,994)	(\$161,980)	(\$3,586,404)	(\$35,874,167)	(\$41,495,545)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Non-Recurring Other
\$0	(\$2,160,866)	\$5,670	\$76,362	\$0	(\$2,078,834)	0	Other Adjustments
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Other Technical Adjustments
\$0	\$0	(\$100,000)	\$100,000	\$0	\$	0	Means of Finance Substitution
\$0	\$16,998,161	\$5,284,665	\$25,618,060	\$17,015,710	\$64,916,596	233	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$441,855	\$196,240	\$1,543,422	\$638,870	\$2,820,387	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$672,783)	\$0	(\$672,783)	0	Attrition Adjustment
\$0	\$0	\$0	\$9,473	\$0	\$9,473	0	Civil Service Fees
\$0	\$0	\$0	\$37,497	\$0	\$37,497	0	Civil Service Training Series
\$0	\$0	\$0	\$71,785	\$0	\$71,785	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$55,920	\$0	\$55,920	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$565,790	\$0	\$565,790	0	Market Rate Classified
\$0	(\$448,300)	(\$358,220)	(\$1,691,071)	(\$435,099)	(\$2,932,690)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,866,549)	\$0	(\$5,239,025)	(\$36,077,938)	(\$43,183,512)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$25,474)	\$0	(\$25,474)	0	Office of State Procurement
\$0	\$0	\$0	\$54,481	\$0	\$54,481	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,327,908	\$0	\$1,327,908	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$229,513)	\$0	(\$229,513)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$68,423	\$0	\$68,423	0	Risk Management
\$0	\$0	\$0	\$537,995	\$0	\$537,995	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,232)	\$0	(\$1,232)	0	UPS Fees
\$0	(\$1,872,994)	(\$161,980)	(\$3,586,404)	(\$35,874,167)	(\$41,495,545)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

5141 - Fisheries

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$100,000)	\$100,000	\$0	\$0	0	Means of finance substitution decreases Fees and Self-generated Revenues and increases Statutory Dedications out of the Conservation Fund due to under collections from the National Fish and Wildlife Foundation Award.
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution increases Statutory Dedications out of the Shrimp Development and Management Account and decreases Statutory Dedications out of the Conservation Fund to properly fund expenditures associated with shrimp management.
\$0	\$0	(\$100,000)	\$100,000	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Non-recurs funding for completed projects from the National Oceanic and Atmospheric Administration (NOAA) Flood Disaster Grant.
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,160,866)	\$0	\$0	\$0	(\$2,160,866)	0	Aligns funding with the actual expenditures from FY 2024-2025.
\$0	\$0	(\$124,330)	\$0	\$0	(\$124,330)	0	Aligns Statutory Dedications out of the Aquatic Plant Control Dedicated Fund Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$400,641	\$0	\$400,641	0	Aligns Statutory Dedications out of the Charter Boat Fishing Fund to ensure that 10% of the total revenue from charter boat fishing guide licenses is allocated to the Charter Boat Association as required by R.S. 302.9 (G).
\$0	\$0	\$0	(\$170,595)	\$0	(\$170,595)	0	Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.

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5141 - Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$276,829)	\$0	(\$276,829)	0	Aligns Statutory Dedications out of the Crab Development, Management and Derelict Crab Trap Removal Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Aligns Statutory Dedications out of the Oyster Resource Management Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$109,891)	\$0	(\$109,891)	0	Aligns Statutory Dedications out of the Saltwater Fish Research and Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$331)	\$0	(\$331)	0	Aligns Statutory Dedications out of the Shrimp Marketing and Promotion Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Provides funding to fulfill the responsibilities of operating and maintaining the Lake Charles Nature and Science Center at Port Wonder.
\$0	\$0	\$0	\$233,367	\$0	\$233,367	0	Provides Statutory Dedications out of the Conservation Fund in order to maintain fund balances and avoid overspending in the Crab Development Management and Derelict Crab Trap Removal Account and the Shrimp Development and Management Account.
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Reduces Statutory Dedications out of the Artificial Reef Development Fund due to the completion of the Gulf States Menhaden contract.
\$0	(\$2,160,866)	\$5,670	\$76,362	\$0	(\$2,078,834)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Provides funding for expenses to OTS related to HCM/ SRM.
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

5601 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$14,678,573	\$439,134	\$0	\$0	\$15,117,707	105	Existing Operating Budget as of 12/01/2024
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Statewide Adjustments
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Other Adjustments
\$0	\$15,019,215	\$449,670	\$0	\$0	\$15,468,885	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,105	\$282	\$0	\$0	\$9,387	0	Acquisitions & Major Repairs
\$0	(\$124,365)	(\$3,846)	\$0	\$0	(\$128,211)	0	Attrition Adjustment
\$0	\$1,730	\$53	\$0	\$0	\$1,783	0	Capitol Park Security
\$0	\$40,888	\$1,264	\$0	\$0	\$42,152	0	Civil Service Training Series
\$0	\$34,752	\$1,075	\$0	\$0	\$35,827	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$26,483	\$819	\$0	\$0	\$27,302	0	Group Insurance Rate Adjustment for Retirees
\$0	\$4,018	\$124	\$0	\$0	\$4,142	0	Legislative Auditor Fees
\$0	\$328,982	\$10,175	\$0	\$0	\$339,157	0	Market Rate Classified
\$0	(\$1,126)	(\$34)	\$0	\$0	(\$1,160)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$219)	(\$7)	\$0	\$0	(\$226)	0	Office of State Procurement
\$0	(\$5,985)	(\$185)	\$0	\$0	(\$6,170)	0	Office of Technology Services (OTS)
\$0	\$103,531	\$3,202	\$0	\$0	\$106,733	0	Related Benefits Base Adjustment
\$0	(\$3,638)	(\$112)	\$0	\$0	(\$3,750)	0	Rent in State-Owned Buildings
\$0	(\$126,466)	(\$3,911)	\$0	\$0	(\$130,377)	0	Retirement Rate Adjustment
\$0	(\$2,745)	(\$85)	\$0	\$0	(\$2,830)	0	Risk Management
\$0	\$51,198	\$1,583	\$0	\$0	\$52,781	0	Salary Base Adjustment
\$0	(\$1,046)	(\$32)	\$0	\$0	(\$1,078)	0	UPS Fees
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Increase in rent for the Training and Recruiting Center located in the Louisiana Agriculture building.
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Total

Workload Adjustments

STATE OF LOUISIANA

Adjustments Report - Program Enacted

5611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,684,658	\$0	\$0	\$4,684,658	21	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Statewide Adjustments
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Other Adjustments
\$0	\$0	\$3,182,234	\$0	\$0	\$3,182,234	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$137	\$0	\$0	\$137	0	Civil Service Fees
\$0	\$0	\$13,461	\$0	\$0	\$13,461	0	Civil Service Training Series
\$0	\$0	\$7,486	\$0	\$0	\$7,486	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,274	\$0	\$0	\$3,274	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$52,480	\$0	\$0	\$52,480	0	Market Rate Classified
\$0	\$0	(\$42,168)	\$0	\$0	(\$42,168)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$7,557	\$0	\$0	\$7,557	0	Office of Technology Services (OTS)
\$0	\$0	(\$21,303)	\$0	\$0	(\$21,303)	0	Related Benefits Base Adjustment
\$0	\$0	(\$25,022)	\$0	\$0	(\$25,022)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,253)	\$0	\$0	(\$1,253)	0	Risk Management
\$0	\$0	(\$20,306)	\$0	\$0	(\$20,306)	0	Salary Base Adjustment
\$0	\$0	(\$167)	\$0	\$0	(\$167)	0	UPS Fees
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Reduces one-time funding for the development of a new database.
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

5621 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Existing Operating Budget as of 12/01/2024
(\$4,810)	\$0	\$0	\$0	\$0	(\$4,810)	0	Statewide Adjustments
\$636	\$0	\$0	\$0	\$0	\$636	0	Other Adjustments
\$5,024,533	\$0	\$175,498	\$0	\$0	\$5,200,031	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$95,461)	\$0	\$0	\$0	\$0	(\$95,461)	0	Administrative Law Judges
(\$565)	\$0	\$0	\$0	\$0	(\$565)	0	Capitol Park Security
\$2,800	\$0	\$0	\$0	\$0	\$2,800	0	Civil Service Fees
\$14,287	\$0	\$0	\$0	\$0	\$14,287	0	Civil Service Training Series
\$11,975	\$0	\$0	\$0	\$0	\$11,975	0	Group Insurance Rate Adjustment for Active Employees
\$2,906	\$0	\$0	\$0	\$0	\$2,906	0	Group Insurance Rate Adjustment for Retirees
\$122,918	\$0	\$0	\$0	\$0	\$122,918	0	Market Rate Classified
(\$8,818)	\$0	\$0	\$0	\$0	(\$8,818)	0	Non-Recurring Acquisitions & Major Repairs
\$836	\$0	\$0	\$0	\$0	\$836	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$18,540)	\$0	\$0	\$0	\$0	(\$18,540)	0	
(\$8,672)	\$0	\$0	\$0	\$0	(\$8,672)	0	Related Benefits Base Adjustment
(\$1,043)	\$0	\$0	\$0	\$0	(\$1,043)	0	Rent in State-Owned Buildings
(\$43,937)	\$0	\$0	\$0	\$0	(\$43,937)	0	Retirement Rate Adjustment
(\$9,975)	\$0	\$0	\$0	\$0	(\$9,975)	0	Risk Management
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Salary Base Adjustment
(\$828)	\$0	\$0	\$0	\$0	(\$828)	0	State Treasury Fees
(\$88)	\$0	\$0	\$0	\$0	(\$88)	0	UPS Fees
(\$4,810)	\$0	\$0	\$0	\$0	(\$4,810)	0	Total

5621 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,636	\$0	\$0	\$0	\$0	\$25,636	0	Per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Reduces operating expenditures identified through review of expenditures, savings and efficiencies.
\$636	\$0	\$0	\$0	\$0	\$636	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

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5631 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$814,753	\$55,000	\$0	\$0	\$0	\$869,753	4	Existing Operating Budget as of 12/01/2024
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Statewide Adjustments
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Other Adjustments
\$851,495	\$55,000	\$0	\$0	\$0	\$906,495	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,303	\$0	\$0	\$0	\$0	\$1,303	0	Group Insurance Rate Adjustment for Active Employees
\$194	\$0	\$0	\$0	\$0	\$194	0	Group Insurance Rate Adjustment for Retirees
\$1,704	\$0	\$0	\$0	\$0	\$1,704	0	Legislative Auditor Fees
\$19,231	\$0	\$0	\$0	\$0	\$19,231	0	Market Rate Unclassified
\$19,254	\$0	\$0	\$0	\$0	\$19,254	0	Office of Technology Services (OTS)
(\$5,778)	\$0	\$0	\$0	\$0	(\$5,778)	0	Related Benefits Base Adjustment
(\$6,008)	\$0	\$0	\$0	\$0	(\$6,008)	0	Retirement Rate Adjustment
(\$12,541)	\$0	\$0	\$0	\$0	(\$12,541)	0	Risk Management
(\$5,019)	\$0	\$0	\$0	\$0	(\$5,019)	0	Salary Base Adjustment
(\$10)	\$0	\$0	\$0	\$0	(\$10)	0	UPS Fees
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Increase to fund operational costs including supplies and contractual expenses for legal fees due to an increase in hourly rates for attorneys and for an online application system.
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

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5651 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$647,331	\$499,532	\$172,624	\$0	\$0	\$1,319,487	8	Existing Operating Budget as of 12/01/2024
\$0	\$59,507	\$0	\$0	\$0	\$59,507	0	Statewide Adjustments
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Workload Adjustments
\$0	\$1,594,378	\$172,624	\$0	\$0	\$1,767,002	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$200	\$0	\$0	\$0	\$200	0	Capitol Park Security
\$0	\$2,221	\$0	\$0	\$0	\$2,221	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,205	\$0	\$0	\$0	\$1,205	0	Group Insurance Rate Adjustment for Retirees
\$0	\$25,528	\$0	\$0	\$0	\$25,528	0	Office of Technology Services (OTS)
\$0	\$15,160	\$0	\$0	\$0	\$15,160	0	Related Benefits Base Adjustment
\$0	(\$851)	\$0	\$0	\$0	(\$851)	0	Rent in State-Owned Buildings
\$0	(\$8,746)	\$0	\$0	\$0	(\$8,746)	0	Retirement Rate Adjustment
\$0	(\$508)	\$0	\$0	\$0	(\$508)	0	Risk Management
\$0	\$25,354	\$0	\$0	\$0	\$25,354	0	Salary Base Adjustment
\$0	(\$56)	\$0	\$0	\$0	(\$56)	0	UPS Fees
\$0	\$59,507	\$0	\$0	\$0	\$59,507	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of finance substitution in the Administrative program increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Revenue.
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Total

5651 - Administrative

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Two (2) authorized T.O. in the Administrative program, including a Law Clerk position and a Special Project Officer, and additional funding for Ad Hoc judges to add additional hearing dates, due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Total

STATE OF LOUISIANA

Adjustments Report - Program

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5652 - Local Tax Division

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$307,557	\$188,737	\$0	\$0	\$496,294	3	Existing Operating Budget as of 12/01/2024
\$0	\$4,924	\$0	\$0	\$0	\$4,924	0	Statewide Adjustments
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Other Adjustments
\$0	\$342,481	\$188,737	\$0	\$0	\$531,218	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$22	\$0	\$0	\$0	\$22	0	Capitol Park Security
\$0	\$681	\$0	\$0	\$0	\$681	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,836	\$0	\$0	\$0	\$2,836	0	Office of Technology Services (OTS)
\$0	(\$1,309)	\$0	\$0	\$0	(\$1,309)	0	Related Benefits Base Adjustment
\$0	(\$95)	\$0	\$0	\$0	(\$95)	0	Rent in State-Owned Buildings
\$0	(\$1,176)	\$0	\$0	\$0	(\$1,176)	0	Retirement Rate Adjustment
\$0	(\$57)	\$0	\$0	\$0	(\$57)	0	Risk Management
\$0	\$4,028	\$0	\$0	\$0	\$4,028	0	Salary Base Adjustment
\$0	(\$6)	\$0	\$0	\$0	(\$6)	0	UPS Fees
\$0	\$4,924	\$0	\$0	\$0	\$4,924	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Increases travel funds in the Local Tax Division program for Ad-Hoc judges due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Total

5851 - 5851

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

5861 - 5861

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

6001 - Pennington Biomedical Research Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,494,923	\$0	\$845,561	\$91,154	\$0	\$36,431,638	0	Existing Operating Budget as of 12/01/2024
(\$9,801)	\$0	\$0	\$0	\$0	(\$9,801)	0	Statewide Adjustments
(\$1,588,544)	\$0	\$0	\$0	\$0	(\$1,588,544)	0	Non-Recurring Other
\$1,280,998	\$0	\$0	\$1,685	\$0	\$1,282,683	0	Other Adjustments
\$35,177,576	\$0	\$845,561	\$92,839	\$0	\$36,115,976	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative
(\$9,801)	\$0	\$0	\$0	\$0	(\$9,801)	0	Session
(\$9,801)	\$0	\$0	\$0	\$0	(\$9,801)	0	Total

STATE OF LOUISIANA

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6001 - Pennington Biomedical Research Center

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for operating expenses.
(\$20,339)	\$0	\$0	\$0	\$0	(\$20,339)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
(\$68,205)	\$0	\$0	\$0	\$0	(\$68,205)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
(\$1,588,544)	\$0	\$0	\$0	\$0	(\$1,588,544)	0	Total

6001 - Pennington Biomedical Research Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,685	\$0	\$1,685	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$34,187,377	\$0	\$0	\$0	\$0	\$34,187,377	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Provides funding outside of the higher education formula to Pennington Biomedical Research Institution to offset federal indirect cost recovery reductions.
(\$33,906,379)	\$0	\$0	\$0	\$0	(\$33,906,379)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$1,280,998	\$0	\$0	\$1,685	\$0	\$1,282,683	0	Total

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6002 - Louisiana State University - A&M College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$148,897,628	\$8,485,184	\$582,264,309	\$9,158,885	\$0	\$748,806,006	0	Existing Operating Budget as of 12/01/2024
(\$115,255)	\$0	\$0	\$0	\$0	(\$115,255)	0	Statewide Adjustments
(\$5,581,574)	\$0	\$0	\$0	\$0	(\$5,581,574)	0	Non-Recurring Other
\$7,774,638	\$0	\$49,000,000	\$9,169,555	\$0	\$65,944,193	0	Other Adjustments
\$150,975,437	\$8,485,184	\$631,264,309	\$18,328,440	\$0	\$809,053,370	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$115,255)	\$0	\$0	\$0	\$0	(\$115,255)	0	
(\$115,255)	\$0	\$0	\$0	\$0	(\$115,255)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
(\$4,878,814)	\$0	\$0	\$0	\$0	(\$4,878,814)	0	
							Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
(\$702,760)	\$0	\$0	\$0	\$0	(\$702,760)	0	
(\$5,581,574)	\$0	\$0	\$0	\$0	(\$5,581,574)	0	Total

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6002 - Louisiana State University - A&M College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$49,000,000	\$0	\$0	\$49,000,000	0	Adjustment to institutions in the Louisiana State University (LSU) Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU - A&M College: \$49,000,000 LSU Health Sciences Center - Shreveport: \$1,281,572 LSU Health Sciences Center - New Orleans: \$2,600,000
\$0	\$0	\$0	\$14,540	\$0	\$14,540	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$155,015	\$0	\$155,015	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$146,240,692	\$0	\$0	\$0	\$0	\$146,240,692	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$450,000	\$0	\$0	\$0	\$0	\$450,000	0	Provides funding outside of the higher education formula to Louisiana State University - A&M College for a financial and academic audit of the University of New Orleans.
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0	Provides funding outside of the higher education formula to Louisiana State University - A&M College for the purchase of Copper Crowne.
\$900,000	\$0	\$0	\$0	\$0	\$900,000	0	Provides funding outside of the higher education formula to Louisiana State University - A&M College to support the development of LSU System Health Affairs.
\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Louisiana State University - A&M College for graduate assistantships.

6002 - Louisiana State University - A&M College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$143,316,054)	\$0	\$0	\$0	\$0	(\$143,316,054)	0	
\$7,774,638	\$0	\$49,000,000	\$9,169,555	\$0	\$65,944,193	0	Total

6003 - Louisiana State University - Alexandria

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,891,902	\$0	\$35,885,025	\$259,681	\$0	\$44,036,608	0	Existing Operating Budget as of 12/01/2024
(\$35,644)	\$0	\$0	\$0	\$0	(\$35,644)	0	Non-Recurring Other
\$94,226	\$0	\$0	\$4,800	\$0	\$99,026	0	Other Adjustments
\$7,950,484	\$0	\$35,885,025	\$264,481	\$0	\$44,099,990	0	Total

Statewide Adjustments

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058)
(\$35,644)	\$0	\$0	\$0	\$0	(\$35,644)	0	Pennington Biomedical Research Center: (\$68,205)
(\$35,644)	\$0	\$0	\$0	\$0	(\$35,644)	0	Total

6003 - Louisiana State University - Alexandria

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,800	\$0	\$4,800	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$7,950,484	\$0	\$0	\$0	\$0	\$7,950,484	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
(\$7,856,258)	\$0	\$0	\$0	\$0	(\$7,856,258)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$94,226	\$0	\$0	\$4,800	\$0	\$99,026	0	Total

6004 - LSU Health Services - Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$87,965,077	\$0	\$25,823,433	\$6,220,930	\$0	\$120,009,440	0	Existing Operating Budget as of 12/01/2024
(\$252,800)	\$0	\$0	\$0	\$0	(\$252,800)	0	Statewide Adjustments
(\$4,278,224)	\$0	\$0	\$0	\$0	(\$4,278,224)	0	Non-Recurring Other
\$5,674,393	\$0	\$1,281,572	(\$304,224)	\$0	\$6,651,741	0	Other Adjustments
\$89,108,446	\$0	\$27,105,005	\$5,916,706	\$0	\$122,130,157	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$252,800)	\$0	\$0	\$0	\$0	(\$252,800)	0	
(\$252,800)	\$0	\$0	\$0	\$0	(\$252,800)	0	Total

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6004 - LSU Health Services - Shreveport

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.
(\$195,763)	\$0	\$0	\$0	\$0	(\$195,763)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
(\$82,461)	\$0	\$0	\$0	\$0	(\$82,461)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
(\$4,278,224)	\$0	\$0	\$0	\$0	(\$4,278,224)	0	Total

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6004 - LSU Health Services - Shreveport

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,281,572	\$0	\$0	\$1,281,572	0	Adjustment to institutions in the Louisiana State University (LSU) Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU - A&M College: \$49,000,000 LSU Health Sciences Center - Shreveport: \$1,281,572 LSU Health Sciences Center - New Orleans: \$2,600,000
\$13,600	\$0	\$0	\$0	\$0	\$13,600	0	Adjustment to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.
\$0	\$0	\$0	\$48,051	\$0	\$48,051	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$352,275)	\$0	(\$352,275)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: (\$352,275) LSU - Agricultural Center: (\$179,732)
\$85,361,246	\$0	\$0	\$0	\$0	\$85,361,246	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for research activities at the St. Vincent campus.
(\$83,700,453)	\$0	\$0	\$0	\$0	(\$83,700,453)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$5,674,393	\$0	\$1,281,572	(\$304,224)	\$0	\$6,651,741	0	Total

6004 - LSU Health Services - Shreveport

6005 - LSU Health Sciences Center - New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$98,769,617	\$0	\$67,903,888	\$3,997,450	\$0	\$170,670,955	0	Existing Operating Budget as of 12/01/2024
(\$190,762)	\$0	\$0	\$0	\$0	(\$190,762)	0	Statewide Adjustments
(\$4,429,827)	\$0	\$0	\$0	\$0	(\$4,429,827)	0	Non-Recurring Other
\$1,961,478	\$0	\$2,600,000	\$73,885	\$0	\$4,635,363	0	Other Adjustments
\$96,110,506	\$0	\$70,503,888	\$4,071,335	\$0	\$170,685,729	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative
(\$190,762)	\$0	\$0	\$0	\$0	(\$190,762)	0	Session
(\$190,762)	\$0	\$0	\$0	\$0	(\$190,762)	0	Total

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6005 - LSU Health Sciences Center - New Orleans

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.
(\$233,898)	\$0	\$0	\$0	\$0	(\$233,898)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
(\$195,929)	\$0	\$0	\$0	\$0	(\$195,929)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
(\$4,429,827)	\$0	\$0	\$0	\$0	(\$4,429,827)	0	Total

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6005 - LSU Health Sciences Center - New Orleans

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000	0	Adjustment to institutions in the Louisiana State University (LSU) Board of Supervisors due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU - A&M College: \$49,000,000 LSU Health Sciences Center - Shreveport: \$1,281,572 LSU Health Sciences Center - New Orleans: \$2,600,000
\$0	\$0	\$0	\$73,885	\$0	\$73,885	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$94,801,268	\$0	\$0	\$0	\$0	\$94,801,268	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans.
(\$94,339,790)	\$0	\$0	\$0	\$0	(\$94,339,790)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$1,961,478	\$0	\$2,600,000	\$73,885	\$0	\$4,635,363	0	Total

6006 - Louisiana State University - Eunice

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,077,720	\$0	\$10,628,383	\$241,702	\$0	\$17,947,805	0	Existing Operating Budget as of 12/01/2024
(\$1,019,740)	\$0	\$0	\$0	\$0	(\$1,019,740)	0	Non-Recurring Other
\$1,249,069	\$0	\$0	\$4,468	\$0	\$1,253,537	0	Other Adjustments
\$7,307,049	\$0	\$10,628,383	\$246,170	\$0	\$18,181,602	0	Total

Statewide Adjustments

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for personal services.
(\$19,740)	\$0	\$0	\$0	\$0	(\$19,740)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058)
(\$1,019,740)	\$0	\$0	\$0	\$0	(\$1,019,740)	0	Pennington Biomedical Research Center: (\$68,205) Total

6006 - Louisiana State University - Eunice

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,468	\$0	\$4,468	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$6,307,049	\$0	\$0	\$0	\$0	\$6,307,049	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Provides funding outside of the higher education formula to Louisiana State University - Eunice.
(\$6,057,980)	\$0	\$0	\$0	\$0	(\$6,057,980)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$1,249,069	\$0	\$0	\$4,468	\$0	\$1,253,537	0	Total

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6007 - Louisiana State University - Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,166,197	\$0	\$55,994,397	\$611,211	\$0	\$69,771,805	0	Existing Operating Budget as of 12/01/2024
(\$6,550)	\$0	\$0	\$0	\$0	(\$6,550)	0	Statewide Adjustments
(\$216,041)	\$0	\$0	\$0	\$0	(\$216,041)	0	Non-Recurring Other
(\$69,496)	\$0	\$0	\$2,011,297	\$0	\$1,941,801	0	Other Adjustments
\$12,874,110	\$0	\$55,994,397	\$2,622,508	\$0	\$71,491,015	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,550)	\$0	\$0	\$0	\$0	(\$6,550)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$6,550)	\$0	\$0	\$0	\$0	(\$6,550)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$170,339)	\$0	\$0	\$0	\$0	(\$170,339)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
(\$45,702)	\$0	\$0	\$0	\$0	(\$45,702)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
(\$216,041)	\$0	\$0	\$0	\$0	(\$216,041)	0	Total

6007 - Louisiana State University - Shreveport

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$11,297	\$0	\$11,297	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$12,880,660	\$0	\$0	\$0	\$0	\$12,880,660	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to Louisiana State University - Shreveport for campus safety and security improvements.
(\$12,950,156)	\$0	\$0	\$0	\$0	(\$12,950,156)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$69,496)	\$0	\$0	\$2,011,297	\$0	\$1,941,801	0	Total

6008 - Louisiana State University Agricultural Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$93,575,377	\$0	\$6,807,967	\$3,559,861	\$13,018,275	\$116,961,480	0	Existing Operating Budget as of 12/01/2024
(\$163,639)	\$0	\$0	\$0	\$0	(\$163,639)	0	Statewide Adjustments
(\$4,641,905)	\$0	\$0	\$0	\$0	(\$4,641,905)	0	Non-Recurring Other
\$2,524,420	\$0	\$0	(\$127,714)	\$1,000,000	\$3,396,706	0	Other Adjustments
\$91,294,253	\$0	\$6,807,967	\$3,432,147	\$14,018,275	\$115,552,642	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative
(\$163,639)	\$0	\$0	\$0	\$0	(\$163,639)	0	Session
(\$163,639)	\$0	\$0	\$0	\$0	(\$163,639)	0	Total

6008 - Louisiana State University Agricultural Center

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from LSU-Agricultural Center for equipment for research stations.
(\$500,847)	\$0	\$0	\$0	\$0	(\$500,847)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
(\$141,058)	\$0	\$0	\$0	\$0	(\$141,058)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
(\$4,641,905)	\$0	\$0	\$0	\$0	(\$4,641,905)	0	Total

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6008 - Louisiana State University Agricultural Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$52,018	\$0	\$52,018	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: (\$352,275) LSU - Agricultural Center: (\$179,732)
\$88,957,892	\$0	\$0	\$0	\$0	\$88,957,892	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to Louisiana State University - Agricultural Center for support and extension related programs.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides funding to Louisiana State University – Agricultural Center for operations.
(\$88,933,472)	\$0	\$0	\$0	\$0	(\$88,933,472)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$2,524,420	\$0	\$0	(\$127,714)	\$1,000,000	\$3,396,706	0	Total

6107 - Lallie Kemp Regional Medical Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884	0	Existing Operating Budget as of 12/01/2024
\$62,024	\$402,253	\$495,441	\$0	\$119,834	\$1,079,552	0	Statewide Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Other Adjustments
\$25,066,857	\$17,005,954	\$26,071,001	\$0	\$5,442,624	\$73,586,436	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,513	\$0	\$0	\$0	\$0	\$6,513	0	Civil Service Fees
\$9,170	\$34,642	\$47,888	\$0	\$10,189	\$101,889	0	Group Insurance Rate Adjustment for Active Employees
\$54,854	\$207,225	\$286,457	\$0	\$60,948	\$609,484	0	Group Insurance Rate Adjustment for Retirees
(\$21,986)	\$0	\$0	\$0	\$0	(\$21,986)	0	Legislative Auditor Fees
\$68,050	\$257,079	\$355,375	\$0	\$75,612	\$756,116	0	Market Rate Classified
\$107	\$0	\$0	\$0	\$0	\$107	0	Office of State Procurement
(\$3,794)	\$0	\$0	\$0	\$0	(\$3,794)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$24,223)	(\$91,510)	(\$126,500)	\$0	(\$26,915)	(\$269,148)	0	Retirement Rate Adjustment
(\$26,667)	(\$5,183)	(\$67,779)	\$0	\$0	(\$99,629)	0	Risk Management
\$62,024	\$402,253	\$495,441	\$0	\$119,834	\$1,079,552	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of financing substitution reducing Interagency Transfers and increasing Fees and Self-generated Revenues to align with projected revenues to reflect a shift in payer mix.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Total

Workload Adjustments

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6151 - Southern University Board of Supervisors

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,163,212	\$0	\$0	\$0	\$0	\$4,163,212	0	Existing Operating Budget as of 12/01/2024
(\$125,000)	\$0	\$0	\$0	\$0	(\$125,000)	0	Non-Recurring Other
\$27,168	\$0	\$0	\$0	\$0	\$27,168	0	Other Adjustments
\$4,065,380	\$0	\$0	\$0	\$0	\$4,065,380	0	Total

Statewide Adjustments

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$125,000)	\$0	\$0	\$0	\$0	(\$125,000)	0	
(\$125,000)	\$0	\$0	\$0	\$0	(\$125,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,065,380	\$0	\$0	\$0	\$0	\$4,065,380	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$4,038,212)	\$0	\$0	\$0	\$0	(\$4,038,212)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$27,168	\$0	\$0	\$0	\$0	\$27,168	0	Total

6152 - Southern Univ-Agricultural & Mechanical College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,649,563	\$4,476,791	\$72,543,866	\$6,507,266	\$0	\$112,177,486	0	Existing Operating Budget as of 12/01/2024
(\$52,673)	\$0	\$0	\$0	\$0	(\$52,673)	0	Statewide Adjustments
(\$1,472,898)	\$0	\$0	(\$4,700,000)	\$0	(\$6,172,898)	0	Non-Recurring Other
(\$1,393,291)	\$0	\$1,000,000	\$39,743	\$0	(\$353,548)	0	Other Adjustments
\$25,730,701	\$4,476,791	\$73,543,866	\$1,847,009	\$0	\$105,598,367	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$52,673)	\$0	\$0	\$0	\$0	(\$52,673)	0	
(\$52,673)	\$0	\$0	\$0	\$0	(\$52,673)	0	Total

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6152 - Southern Univ-Agricultural & Mechanical College

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,352,204)	\$0	\$0	\$0	\$0	(\$1,352,204)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$120,694)	\$0	\$0	\$0	\$0	(\$120,694)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Southern University-Agricultural & Mechanical College for one-time crime prevention initiatives in the city of Baton Rouge.
\$0	\$0	\$0	(\$3,700,000)	\$0	(\$3,700,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-Agricultural & Mechanical College for roof repairs, acquisitions, and major repairs.
(\$1,472,898)	\$0	\$0	(\$4,700,000)	\$0	(\$6,172,898)	0	Total

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6152 - Southern Univ-Agricultural & Mechanical College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0	Adjustment to institutions in the Southern University (SU) Board of Supervisors due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$0	\$0	\$6,551	\$0	\$6,551	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$33,192	\$0	\$33,192	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$25,783,374	\$0	\$0	\$0	\$0	\$25,783,374	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$27,176,665)	\$0	\$0	\$0	\$0	(\$27,176,665)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$1,393,291)	\$0	\$1,000,000	\$39,743	\$0	(\$353,548)	0	Total

6153 - Southern University - Law Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,762,093	\$0	\$20,417,867	\$196,051	\$0	\$29,376,011	0	Existing Operating Budget as of 12/01/2024
(\$3,058)	\$0	\$0	\$0	\$0	(\$3,058)	0	Statewide Adjustments
(\$3,676,235)	\$0	\$0	\$0	\$0	(\$3,676,235)	0	Non-Recurring Other
\$2,390,025	\$0	(\$2,837,538)	\$3,623	\$0	(\$443,890)	0	Other Adjustments
\$7,472,825	\$0	\$17,580,329	\$199,674	\$0	\$25,252,828	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative
(\$3,058)	\$0	\$0	\$0	\$0	(\$3,058)	0	Session
(\$3,058)	\$0	\$0	\$0	\$0	(\$3,058)	0	Total

6153 - Southern University - Law Center

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
(\$643,357)	\$0	\$0	\$0	\$0	(\$643,357)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$32,878)	\$0	\$0	\$0	\$0	(\$32,878)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
(\$3,676,235)	\$0	\$0	\$0	\$0	(\$3,676,235)	0	Total

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6153 - Southern University - Law Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$2,837,538)	\$0	\$0	(\$2,837,538)	0	Adjustment to institutions in the Southern University (SU) Board of Supervisors due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$0	\$0	\$3,623	\$0	\$3,623	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$4,975,883	\$0	\$0	\$0	\$0	\$4,975,883	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenses.
(\$5,085,858)	\$0	\$0	\$0	\$0	(\$5,085,858)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$2,390,025	\$0	(\$2,837,538)	\$3,623	\$0	(\$443,890)	0	Total

6154 - Southern University - New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,170,946	\$0	\$13,585,417	\$3,563,311	\$0	\$25,319,674	0	Existing Operating Budget as of 12/01/2024
(\$15,232)	\$0	\$0	\$0	\$0	(\$15,232)	0	Statewide Adjustments
(\$350,665)	\$0	\$0	(\$3,000,000)	\$0	(\$3,350,665)	0	Non-Recurring Other
\$4,811,933	\$0	(\$1,704,516)	\$9,487	\$0	\$3,116,904	0	Other Adjustments
\$12,616,982	\$0	\$11,880,901	\$572,798	\$0	\$25,070,681	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$15,232)	\$0	\$0	\$0	\$0	(\$15,232)	0	
(\$15,232)	\$0	\$0	\$0	\$0	(\$15,232)	0	Total

6154 - Southern University - New Orleans

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$321,931)	\$0	\$0	\$0	\$0	(\$321,931)	0	
							Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
(\$28,734)	\$0	\$0	\$0	\$0	(\$28,734)	0	
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-New Orleans for one-time accreditation-related expenses.
(\$350,665)	\$0	\$0	(\$3,000,000)	\$0	(\$3,350,665)	0	Total

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6154 - Southern University - New Orleans

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,704,516)	\$0	\$0	(\$1,704,516)	0	Adjustment to institutions in the Southern University (SU) Board of Supervisors due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$0	\$0	\$9,487	\$0	\$9,487	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$7,632,214	\$0	\$0	\$0	\$0	\$7,632,214	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for evening and weekend college.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding outside of the higher education formula to Southern University - New Orleans for operating expenses.
(\$7,820,281)	\$0	\$0	\$0	\$0	(\$7,820,281)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$4,811,933	\$0	(\$1,704,516)	\$9,487	\$0	\$3,116,904	0	Total

6155 - Southern University - Shreveport

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,993,605	\$0	\$9,283,950	\$383,716	\$0	\$16,661,271	0	Existing Operating Budget as of 12/01/2024
(\$21,109)	\$0	\$0	\$0	\$0	(\$21,109)	0	Statewide Adjustments
(\$354,793)	\$0	\$0	(\$200,000)	\$0	(\$554,793)	0	Non-Recurring Other
\$430,022	\$0	\$0	\$3,396	\$0	\$433,418	0	Other Adjustments
\$7,047,725	\$0	\$9,283,950	\$187,112	\$0	\$16,518,787	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative
(\$21,109)	\$0	\$0	\$0	\$0	(\$21,109)	0	Session
(\$21,109)	\$0	\$0	\$0	\$0	(\$21,109)	0	Total

6155 - Southern University - Shreveport

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$333,915)	\$0	\$0	\$0	\$0	(\$333,915)	0	
							Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
(\$20,878)	\$0	\$0	\$0	\$0	(\$20,878)	0	
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for the Museum of Art.
(\$354,793)	\$0	\$0	(\$200,000)	\$0	(\$554,793)	0	Total

6155 - Southern University - Shreveport

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,396	\$0	\$3,396	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$6,568,834	\$0	\$0	\$0	\$0	\$6,568,834	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides funding outside of the higher education formula to Southern University - Shreveport for operating expenses.
(\$6,638,812)	\$0	\$0	\$0	\$0	(\$6,638,812)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$430,022	\$0	\$0	\$3,396	\$0	\$433,418	0	Total

6156 - SU Agricultural Research & Extension Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,733,056	\$0	\$0	\$1,803,812	\$13,654,209	\$27,191,077	0	Existing Operating Budget as of 12/01/2024
(\$6,572)	\$0	\$0	\$0	\$0	(\$6,572)	0	Statewide Adjustments
(\$4,243,550)	\$0	\$0	\$0	(\$10,000,000)	(\$14,243,550)	0	Non-Recurring Other
\$2,507,472	\$0	\$0	\$995	\$0	\$2,508,467	0	Other Adjustments
\$9,990,406	\$0	\$0	\$1,804,807	\$3,654,209	\$15,449,422	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$6,572)	\$0	\$0	\$0	\$0	(\$6,572)	0	
(\$6,572)	\$0	\$0	\$0	\$0	(\$6,572)	0	Total

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6156 - SU Agricultural Research & Extension Center

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)	0	Non-recurs funding from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$223,593)	\$0	\$0	\$0	\$0	(\$223,593)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$19,957)	\$0	\$0	\$0	\$0	(\$19,957)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
(\$4,243,550)	\$0	\$0	\$0	(\$10,000,000)	(\$14,243,550)	0	Total

6156 - SU Agricultural Research & Extension Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$995	\$0	\$995	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$7,496,978	\$0	\$0	\$0	\$0	\$7,496,978	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding outside of the higher education formula to the Southern University - Agricultural Research and Extension Center for operating expenses.
(\$7,489,506)	\$0	\$0	\$0	\$0	(\$7,489,506)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$2,507,472	\$0	\$0	\$995	\$0	\$2,508,467	0	Total

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6201 - University of Louisiana Board of Supervisors

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,554,046	\$0	\$3,422,500	\$0	\$0	\$5,976,546	0	Existing Operating Budget as of 12/01/2024
(\$4,375)	\$0	\$0	\$0	\$0	(\$4,375)	0	Statewide Adjustments
(\$1,227,353)	\$0	\$0	\$0	\$0	(\$1,227,353)	0	Non-Recurring Other
\$19,947	\$0	\$0	\$0	\$0	\$19,947	0	Other Adjustments
\$1,342,265	\$0	\$3,422,500	\$0	\$0	\$4,764,765	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,375)	\$0	\$0	\$0	\$0	(\$4,375)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$4,375)	\$0	\$0	\$0	\$0	(\$4,375)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,225,000)	\$0	\$0	\$0	\$0	(\$1,225,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for additional system funding.
(\$2,353)	\$0	\$0	\$0	\$0	(\$2,353)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641)
(\$1,227,353)	\$0	\$0	\$0	\$0	(\$1,227,353)	0	Total

6201 - University of Louisiana Board of Supervisors

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,346,640	\$0	\$0	\$0	\$0	\$1,346,640	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$1,326,693)	\$0	\$0	\$0	\$0	(\$1,326,693)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$19,947	\$0	\$0	\$0	\$0	\$19,947	0	Total

6202 - Nicholls State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,863,996	\$0	\$45,067,731	\$1,582,831	\$0	\$72,514,558	0	Existing Operating Budget as of 12/01/2024
(\$55,788)	\$0	\$0	\$0	\$0	(\$55,788)	0	Statewide Adjustments
(\$6,049,142)	\$0	\$0	(\$500,000)	\$0	(\$6,549,142)	0	Non-Recurring Other
\$683,111	\$0	\$0	\$20,015	\$0	\$703,126	0	Other Adjustments
\$20,442,177	\$0	\$45,067,731	\$1,102,846	\$0	\$66,612,754	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$55,788)	\$0	\$0	\$0	\$0	(\$55,788)	0	
(\$55,788)	\$0	\$0	\$0	\$0	(\$55,788)	0	Total

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6202 - Nicholls State University

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,000,000)	\$0	\$0	\$0	\$0	(\$6,000,000)	0	Non-recurs funding received outside of the higher education formula from Nicholls State University for accreditation and operating expenses.
(\$49,142)	\$0	\$0	\$0	\$0	(\$49,142)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
(\$6,049,142)	\$0	\$0	(\$500,000)	\$0	(\$6,549,142)	0	Total

6202 - Nicholls State University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$20,015	\$0	\$20,015	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$19,897,965	\$0	\$0	\$0	\$0	\$19,897,965	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$600,000	\$0	\$0	\$0	\$0	\$600,000	0	Provides funding outside of the higher education formula to Nicholls State University for the operating expenses of the Maritime Academy.
(\$19,814,854)	\$0	\$0	\$0	\$0	(\$19,814,854)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$683,111	\$0	\$0	\$20,015	\$0	\$703,126	0	Total

6203 - Grambling State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,712,867	\$0	\$36,470,043	\$1,510,404	\$0	\$55,693,314	0	Existing Operating Budget as of 12/01/2024
(\$47,110)	\$0	\$0	\$0	\$0	(\$47,110)	0	Statewide Adjustments
(\$38,127)	\$0	\$0	(\$500,000)	\$0	(\$538,127)	0	Non-Recurring Other
\$197,979	\$0	\$1,094,101	\$18,675	\$0	\$1,310,755	0	Other Adjustments
\$17,825,609	\$0	\$37,564,144	\$1,029,079	\$0	\$56,418,832	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$47,110)	\$0	\$0	\$0	\$0	(\$47,110)	0	
(\$47,110)	\$0	\$0	\$0	\$0	(\$47,110)	0	Total

6203 - Grambling State University

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641)
(\$38,127)	\$0	\$0	\$0	\$0	(\$38,127)	0	University of New Orleans: (\$66,490)
							Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000)
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	University of New Orleans: (\$500,000)
(\$38,127)	\$0	\$0	(\$500,000)	\$0	(\$538,127)	0	Total

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Adjustments Report - Program Enacted

6203 - Grambling State University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$18,675	\$0	\$18,675	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$16,372,719	\$0	\$0	\$0	\$0	\$16,372,719	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides funding outside of the higher education formula to Grambling State University for operating expenses.
\$0	\$0	\$1,094,101	\$0	\$0	\$1,094,101	0	Reduces excess budget authority from the University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees. Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 UNO: (\$7,187,256)
(\$17,674,740)	\$0	\$0	\$0	\$0	(\$17,674,740)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$197,979	\$0	\$1,094,101	\$18,675	\$0	\$1,310,755	0	Total

6204 - Louisiana Tech University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,901,290	\$0	\$103,355,648	\$2,412,397	\$0	\$141,669,335	0	Existing Operating Budget as of 12/01/2024
(\$109,963)	\$0	\$0	\$0	\$0	(\$109,963)	0	Statewide Adjustments
(\$64,417)	\$0	\$0	(\$500,000)	\$0	(\$564,417)	0	Non-Recurring Other
(\$498,575)	\$0	\$0	\$35,347	\$0	(\$463,228)	0	Other Adjustments
\$35,228,335	\$0	\$103,355,648	\$1,947,744	\$0	\$140,531,727	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative
(\$109,963)	\$0	\$0	\$0	\$0	(\$109,963)	0	Session
(\$109,963)	\$0	\$0	\$0	\$0	(\$109,963)	0	Total

6204 - Louisiana Tech University

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641)
(\$64,417)	\$0	\$0	\$0	\$0	(\$64,417)	0	University of New Orleans: (\$66,490)
							Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000)
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	University of New Orleans: (\$500,000)
(\$64,417)	\$0	\$0	(\$500,000)	\$0	(\$564,417)	0	Total

6204 - Louisiana Tech University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$35,347	\$0	\$35,347	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$35,338,298	\$0	\$0	\$0	\$0	\$35,338,298	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$35,836,873)	\$0	\$0	\$0	\$0	(\$35,836,873)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$498,575)	\$0	\$0	\$35,347	\$0	(\$463,228)	0	Total

6205 - McNeese State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,980,131	\$50,000	\$49,389,120	\$3,867,103	\$0	\$73,286,354	0	Existing Operating Budget as of 12/01/2024
(\$55,080)	\$0	\$0	\$0	\$0	(\$55,080)	0	Statewide Adjustments
(\$286,958)	(\$50,000)	\$0	(\$500,000)	\$0	(\$836,958)	0	Non-Recurring Other
\$1,234,865	\$0	\$5,041,829	(\$252,435)	\$0	\$6,024,259	0	Other Adjustments
\$20,872,958	\$0	\$54,430,949	\$3,114,668	\$0	\$78,418,575	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative
(\$55,080)	\$0	\$0	\$0	\$0	(\$55,080)	0	Session
(\$55,080)	\$0	\$0	\$0	\$0	(\$55,080)	0	Total

6205 - McNeese State University

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0	Non-recurs funding from the Division of Administration for the Governor's Program for Gifted Children. This program, housed at McNeese State University, provides a comprehensive enrichment program for intellectually and artistically gifted children in Louisiana. These funds were one-time expenditures per Act 776 of the 2024 Regular Legislative Session.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for operating expenses.
(\$36,958)	\$0	\$0	\$0	\$0	(\$36,958)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
(\$286,958)	(\$50,000)	\$0	(\$500,000)	\$0	(\$836,958)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

6205 - McNeese State University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$275,230)	\$0	(\$275,230)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	\$22,795	\$0	\$22,795	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$20,778,038	\$0	\$0	\$0	\$0	\$20,778,038	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding outside of the higher education formula to McNeese State University for the Governor's Program for Gifted Children.
\$0	\$0	\$5,041,829	\$0	\$0	\$5,041,829	0	Reduces excess budget authority from the University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees. Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 UNO: (\$7,187,256)
(\$19,693,173)	\$0	\$0	\$0	\$0	(\$19,693,173)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$1,234,865	\$0	\$5,041,829	(\$252,435)	\$0	\$6,024,259	0	Total

6206 - University of Louisiana at Monroe

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,419,829	\$0	\$68,227,710	\$5,824,967	\$0	\$106,472,506	0	Existing Operating Budget as of 12/01/2024
(\$83,974)	\$0	\$0	\$0	\$0	(\$83,974)	0	Statewide Adjustments
(\$56,451)	\$0	\$0	(\$4,000,000)	\$0	(\$4,056,451)	0	Non-Recurring Other
\$4,456,813	\$0	\$0	\$33,731	\$0	\$4,490,544	0	Other Adjustments
\$36,736,217	\$0	\$68,227,710	\$1,858,698	\$0	\$106,822,625	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$83,974)	\$0	\$0	\$0	\$0	(\$83,974)	0	
(\$83,974)	\$0	\$0	\$0	\$0	(\$83,974)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
(\$56,451)	\$0	\$0	\$0	\$0	(\$56,451)	0	
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana at Monroe (ULM) for the College of Pharmacy.
(\$56,451)	\$0	\$0	(\$4,000,000)	\$0	(\$4,056,451)	0	Total

6206 - University of Louisiana at Monroe

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$33,731	\$0	\$33,731	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$32,320,191	\$0	\$0	\$0	\$0	\$32,320,191	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	0	Provides funding outside of the higher education formula to the University of Louisiana at Monroe for operating expenses.
(\$32,363,378)	\$0	\$0	\$0	\$0	(\$32,363,378)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$4,456,813	\$0	\$0	\$33,731	\$0	\$4,490,544	0	Total

6207 - Northwestern State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,273,823	\$74,923	\$60,551,127	\$1,763,234	\$0	\$89,663,107	0	Existing Operating Budget as of 12/01/2024
(\$68,459)	\$0	\$0	\$0	\$0	(\$68,459)	0	Statewide Adjustments
(\$37,021)	\$0	\$0	(\$500,000)	\$0	(\$537,021)	0	Non-Recurring Other
\$2,364,103	\$0	\$0	\$23,349	\$0	\$2,387,452	0	Other Adjustments
\$29,532,446	\$74,923	\$60,551,127	\$1,286,583	\$0	\$91,445,079	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative
(\$68,459)	\$0	\$0	\$0	\$0	(\$68,459)	0	Session
(\$68,459)	\$0	\$0	\$0	\$0	(\$68,459)	0	Total

6207 - Northwestern State University

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641)
(\$37,021)	\$0	\$0	\$0	\$0	(\$37,021)	0	University of New Orleans: (\$66,490)
							Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000)
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	University of New Orleans: (\$500,000)
(\$37,021)	\$0	\$0	(\$500,000)	\$0	(\$537,021)	0	Total

6207 - Northwestern State University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$23,349	\$0	\$23,349	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$27,600,905	\$0	\$0	\$0	\$0	\$27,600,905	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding outside of the higher education formula to Northwestern State University for military and first responder support.
(\$27,236,802)	\$0	\$0	\$0	\$0	(\$27,236,802)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$2,364,103	\$0	\$0	\$23,349	\$0	\$2,387,452	0	Total

6208 - Southeastern Louisiana University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,102,421	\$0	\$96,872,099	\$2,501,752	\$0	\$135,476,272	0	Existing Operating Budget as of 12/01/2024
(\$120,044)	\$0	\$0	\$0	\$0	(\$120,044)	0	Statewide Adjustments
(\$103,661)	\$0	\$0	(\$500,000)	\$0	(\$603,661)	0	Non-Recurring Other
(\$221,189)	\$0	\$8,562,028	\$1,286,999	\$0	\$9,627,838	0	Other Adjustments
\$35,657,527	\$0	\$105,434,127	\$3,288,751	\$0	\$144,380,405	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative
(\$120,044)	\$0	\$0	\$0	\$0	(\$120,044)	0	Session
(\$120,044)	\$0	\$0	\$0	\$0	(\$120,044)	0	Total

6208 - Southeastern Louisiana University

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$20,000)	\$0	\$0	\$0	\$0	(\$20,000)	0	Non-recurs funding received outside of the higher education formula from Southeastern Louisiana University for additional scholarships.
(\$83,661)	\$0	\$0	\$0	\$0	(\$83,661)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
(\$103,661)	\$0	\$0	(\$500,000)	\$0	(\$603,661)	0	Total

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6208 - Southeastern Louisiana University

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$36,999	\$0	\$36,999	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$35,777,571	\$0	\$0	\$0	\$0	\$35,777,571	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Southeastern Louisiana University for infrastructure and security.
\$0	\$0	\$8,562,028	\$0	\$0	\$8,562,028	0	Reduces excess budget authority from the University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees. Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 UNO: (\$7,187,256)
(\$35,998,760)	\$0	\$0	\$0	\$0	(\$35,998,760)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$221,189)	\$0	\$8,562,028	\$1,286,999	\$0	\$9,627,838	0	Total

6209 - University of Louisiana at Lafayette

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$75,337,160	\$185,000	\$136,939,525	\$3,078,547	\$0	\$215,540,232	0	Existing Operating Budget as of 12/01/2024
(\$196,343)	\$0	\$0	\$0	\$0	(\$196,343)	0	Statewide Adjustments
(\$117,641)	\$0	\$0	(\$500,000)	\$0	(\$617,641)	0	Non-Recurring Other
\$505,217	\$0	\$14,000,000	\$47,661	\$0	\$14,552,878	0	Other Adjustments
\$75,528,393	\$185,000	\$150,939,525	\$2,626,208	\$0	\$229,279,126	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$196,343)	\$0	\$0	\$0	\$0	(\$196,343)	0	
(\$196,343)	\$0	\$0	\$0	\$0	(\$196,343)	0	Total

6209 - University of Louisiana at Lafayette

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641)
(\$117,641)	\$0	\$0	\$0	\$0	(\$117,641)	0	University of New Orleans: (\$66,490)
							Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000)
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	University of New Orleans: (\$500,000)
(\$117,641)	\$0	\$0	(\$500,000)	\$0	(\$617,641)	0	Total

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Adjustments Report - Program Enacted

6209 - University of Louisiana at Lafayette

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$47,661	\$0	\$47,661	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$75,224,736	\$0	\$0	\$0	\$0	\$75,224,736	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides funding outside of the higher education formula to the University of Louisiana at Lafayette for operating expenses.
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Reduces excess budget authority from the University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees. Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 UNO: (\$7,187,256)
(\$75,219,519)	\$0	\$0	\$0	\$0	(\$75,219,519)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$505,217	\$0	\$14,000,000	\$47,661	\$0	\$14,552,878	0	Total

620A - University of New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,890,402	\$0	\$72,187,256	\$2,974,623	\$0	\$102,052,281	0	Existing Operating Budget as of 12/01/2024
(\$72,178)	\$0	\$0	\$0	\$0	(\$72,178)	0	Statewide Adjustments
(\$66,490)	\$0	\$0	(\$500,000)	\$0	(\$566,490)	0	Non-Recurring Other
\$14,501,391	\$0	(\$7,187,256)	\$5,045,740	\$0	\$12,359,875	0	Other Adjustments
\$41,253,125	\$0	\$65,000,000	\$7,520,363	\$0	\$113,773,488	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative
(\$72,178)	\$0	\$0	\$0	\$0	(\$72,178)	0	Session
(\$72,178)	\$0	\$0	\$0	\$0	(\$72,178)	0	Total

620A - University of New Orleans

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641)
(\$66,490)	\$0	\$0	\$0	\$0	(\$66,490)	0	University of New Orleans: (\$66,490)
							Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000)
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	University of New Orleans: (\$500,000)
(\$66,490)	\$0	\$0	(\$500,000)	\$0	(\$566,490)	0	Total

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620A - University of New Orleans

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$45,740	\$0	\$45,740	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$25,912,063	\$0	\$0	\$0	\$0	\$25,912,063	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$13,463,240	\$0	\$0	\$0	\$0	\$13,463,240	0	Provides funding outside of the higher education formula to the University of New Orleans for debt payments.
\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	0	Provides funding outside of the higher education formula to the University of New Orleans for the Recreation for Youth Partnership with community partners.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of New Orleans for debt payments.
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of New Orleans for deferred maintenance.
\$0	\$0	(\$7,187,256)	\$0	\$0	(\$7,187,256)	0	Reduces excess budget authority from the University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees. Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 UNO: (\$7,187,256)
(\$26,823,912)	\$0	\$0	\$0	\$0	(\$26,823,912)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$14,501,391	\$0	(\$7,187,256)	\$5,045,740	\$0	\$12,359,875	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

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6491 - Louisiana Community and Technical Colleges Board of Supervis

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,404,590	\$0	\$0	\$0	\$0	\$4,404,590	0	Existing Operating Budget as of 12/01/2024
(\$23,101)	\$0	\$0	\$0	\$0	(\$23,101)	0	Statewide Adjustments
(\$21,839)	\$0	\$0	\$0	\$0	(\$21,839)	0	Non-Recurring Other
\$67,840	\$0	\$0	\$0	\$0	\$67,840	0	Other Adjustments
\$4,427,490	\$0	\$0	\$0	\$0	\$4,427,490	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$23,101)	\$0	\$0	\$0	\$0	(\$23,101)	0	
(\$23,101)	\$0	\$0	\$0	\$0	(\$23,101)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$21,839)	\$0	\$0	\$0	\$0	(\$21,839)	0	
(\$21,839)	\$0	\$0	\$0	\$0	(\$21,839)	0	Total

6491 - Louisiana Community and Technical Colleges Board of Supervis

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,450,591	\$0	\$0	\$0	\$0	\$4,450,591	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$4,382,751)	\$0	\$0	\$0	\$0	(\$4,382,751)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$67,840	\$0	\$0	\$0	\$0	\$67,840	0	Total

6492 - Baton Rouge Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,922,535	\$0	\$23,500,000	\$724,274	\$0	\$43,146,809	0	Existing Operating Budget as of 12/01/2024
(\$85,387)	\$0	\$0	\$0	\$0	(\$85,387)	0	Statewide Adjustments
(\$222,992)	\$0	\$3,500,000	\$13,387	\$0	\$3,290,395	0	Other Adjustments
\$18,614,156	\$0	\$27,000,000	\$737,661	\$0	\$46,351,817	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$85,387)	\$0	\$0	\$0	\$0	(\$85,387)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$85,387)	\$0	\$0	\$0	\$0	(\$85,387)	0	Total

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6492 - Baton Rouge Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$13,387	\$0	\$13,387	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$18,699,543	\$0	\$0	\$0	\$0	\$18,699,543	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$18,922,535)	\$0	\$0	\$0	\$0	(\$18,922,535)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$222,992)	\$0	\$3,500,000	\$13,387	\$0	\$3,290,395	0	Total

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6493 - Delgado Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,477,288	\$0	\$47,000,000	\$1,568,217	\$0	\$82,045,505	0	Existing Operating Budget as of 12/01/2024
(\$171,099)	\$0	\$0	\$0	\$0	(\$171,099)	0	Statewide Adjustments
(\$46,483)	\$0	\$0	\$0	\$0	(\$46,483)	0	Non-Recurring Other
(\$466,977)	\$0	\$1,000,000	\$2,044,591	\$0	\$2,577,614	0	Other Adjustments
\$32,792,729	\$0	\$48,000,000	\$3,612,808	\$0	\$84,405,537	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$171,099)	\$0	\$0	\$0	\$0	(\$171,099)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$171,099)	\$0	\$0	\$0	\$0	(\$171,099)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$46,483)	\$0	\$0	\$0	\$0	(\$46,483)	0	
(\$46,483)	\$0	\$0	\$0	\$0	(\$46,483)	0	Total

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6493 - Delgado Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$21,756	\$0	\$21,756	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	\$22,835	\$0	\$22,835	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$32,963,828	\$0	\$0	\$0	\$0	\$32,963,828	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Delgado Community College for a culinary building.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Delgado Community College for a maritime and industrial training center aquatics facility.
(\$33,430,805)	\$0	\$0	\$0	\$0	(\$33,430,805)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$466,977)	\$0	\$1,000,000	\$2,044,591	\$0	\$2,577,614	0	Total

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6494 - Nunez Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,486,522	\$0	\$6,200,000	\$141,750	\$0	\$11,828,272	0	Existing Operating Budget as of 12/01/2024
(\$27,874)	\$0	\$0	\$0	\$0	(\$27,874)	0	Statewide Adjustments
(\$16,424)	\$0	\$0	\$0	\$0	(\$16,424)	0	Non-Recurring Other
\$42,933	\$0	\$250,000	\$2,620	\$0	\$295,553	0	Other Adjustments
\$5,485,157	\$0	\$6,450,000	\$144,370	\$0	\$12,079,527	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$27,874)	\$0	\$0	\$0	\$0	(\$27,874)	0	
(\$27,874)	\$0	\$0	\$0	\$0	(\$27,874)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$16,424)	\$0	\$0	\$0	\$0	(\$16,424)	0	
(\$16,424)	\$0	\$0	\$0	\$0	(\$16,424)	0	Total

6494 - Nunez Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$2,620	\$0	\$2,620	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$5,513,031	\$0	\$0	\$0	\$0	\$5,513,031	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$5,470,098)	\$0	\$0	\$0	\$0	(\$5,470,098)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$42,933	\$0	\$250,000	\$2,620	\$0	\$295,553	0	Total

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6495 - Bossier Parish Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,472,895	\$0	\$18,946,107	\$443,139	\$0	\$35,862,141	0	Existing Operating Budget as of 12/01/2024
(\$97,061)	\$0	\$0	\$0	\$0	(\$97,061)	0	Statewide Adjustments
(\$37,663)	\$0	\$0	\$0	\$0	(\$37,663)	0	Non-Recurring Other
\$15,269	\$0	\$0	\$8,191	\$0	\$23,460	0	Other Adjustments
\$16,353,440	\$0	\$18,946,107	\$451,330	\$0	\$35,750,877	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,061)	\$0	\$0	\$0	\$0	(\$97,061)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$97,061)	\$0	\$0	\$0	\$0	(\$97,061)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$37,663)	\$0	\$0	\$0	\$0	(\$37,663)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$37,663)	\$0	\$0	\$0	\$0	(\$37,663)	0	Total

6495 - Bossier Parish Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$8,191	\$0	\$8,191	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$16,450,501	\$0	\$0	\$0	\$0	\$16,450,501	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$16,435,232)	\$0	\$0	\$0	\$0	(\$16,435,232)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$15,269	\$0	\$0	\$8,191	\$0	\$23,460	0	Total

6496 - South Louisiana Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,128,693	\$0	\$16,750,000	\$724,148	\$0	\$34,602,841	0	Existing Operating Budget as of 12/01/2024
(\$88,366)	\$0	\$0	\$0	\$0	(\$88,366)	0	Statewide Adjustments
(\$35,961)	\$0	\$0	\$0	\$0	(\$35,961)	0	Non-Recurring Other
(\$68,153)	\$0	\$0	\$13,385	\$0	(\$54,768)	0	Other Adjustments
\$16,936,213	\$0	\$16,750,000	\$737,533	\$0	\$34,423,746	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$88,366)	\$0	\$0	\$0	\$0	(\$88,366)	0	
(\$88,366)	\$0	\$0	\$0	\$0	(\$88,366)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$35,961)	\$0	\$0	\$0	\$0	(\$35,961)	0	
(\$35,961)	\$0	\$0	\$0	\$0	(\$35,961)	0	Total

6496 - South Louisiana Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13,385	\$0	\$13,385	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$17,024,579	\$0	\$0	\$0	\$0	\$17,024,579	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$17,092,732)	\$0	\$0	\$0	\$0	(\$17,092,732)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$68,153)	\$0	\$0	\$13,385	\$0	(\$54,768)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

6497 - River Parishes Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,563,286	\$0	\$9,595,000	\$233,888	\$0	\$16,392,174	0	Existing Operating Budget as of 12/01/2024
(\$33,651)	\$0	\$0	\$0	\$0	(\$33,651)	0	Statewide Adjustments
(\$5,723)	\$0	\$0	\$0	\$0	(\$5,723)	0	Non-Recurring Other
(\$74,384)	\$0	\$0	\$4,323	\$0	(\$70,061)	0	Other Adjustments
\$6,449,528	\$0	\$9,595,000	\$238,211	\$0	\$16,282,739	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$33,651)	\$0	\$0	\$0	\$0	(\$33,651)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$33,651)	\$0	\$0	\$0	\$0	(\$33,651)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$5,723)	\$0	\$0	\$0	\$0	(\$5,723)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$5,723)	\$0	\$0	\$0	\$0	(\$5,723)	0	Total

6497 - River Parishes Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,323	\$0	\$4,323	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$6,483,179	\$0	\$0	\$0	\$0	\$6,483,179	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$6,557,563)	\$0	\$0	\$0	\$0	(\$6,557,563)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$74,384)	\$0	\$0	\$4,323	\$0	(\$70,061)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

6498 - Louisiana Delta Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,762,135	\$0	\$11,700,000	\$390,541	\$0	\$22,852,676	0	Existing Operating Budget as of 12/01/2024
(\$55,238)	\$0	\$0	\$0	\$0	(\$55,238)	0	Statewide Adjustments
(\$21,295)	\$0	\$0	\$0	\$0	(\$21,295)	0	Non-Recurring Other
(\$98,808)	\$0	\$0	\$7,219	\$0	(\$91,589)	0	Other Adjustments
\$10,586,794	\$0	\$11,700,000	\$397,760	\$0	\$22,684,554	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$55,238)	\$0	\$0	\$0	\$0	(\$55,238)	0	
(\$55,238)	\$0	\$0	\$0	\$0	(\$55,238)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$21,295)	\$0	\$0	\$0	\$0	(\$21,295)	0	
(\$21,295)	\$0	\$0	\$0	\$0	(\$21,295)	0	Total

6498 - Louisiana Delta Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,219	\$0	\$7,219	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$10,642,032	\$0	\$0	\$0	\$0	\$10,642,032	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$10,740,840)	\$0	\$0	\$0	\$0	(\$10,740,840)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$98,808)	\$0	\$0	\$7,219	\$0	(\$91,589)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6499 - Northwest LA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,449,845	\$0	\$3,550,000	\$211,492	\$0	\$9,211,337	0	Existing Operating Budget as of 12/01/2024
(\$28,615)	\$0	\$0	\$0	\$0	(\$28,615)	0	Statewide Adjustments
(\$5,316)	\$0	\$0	\$0	\$0	(\$5,316)	0	Non-Recurring Other
(\$74,375)	\$0	\$0	\$3,909	\$0	(\$70,466)	0	Other Adjustments
\$5,341,539	\$0	\$3,550,000	\$215,401	\$0	\$9,106,940	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$28,615)	\$0	\$0	\$0	\$0	(\$28,615)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$28,615)	\$0	\$0	\$0	\$0	(\$28,615)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$5,316)	\$0	\$0	\$0	\$0	(\$5,316)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$5,316)	\$0	\$0	\$0	\$0	(\$5,316)	0	Total

6499 - Northwest LA Technical Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,909	\$0	\$3,909	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$5,370,154	\$0	\$0	\$0	\$0	\$5,370,154	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$5,444,529)	\$0	\$0	\$0	\$0	(\$5,444,529)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$74,375)	\$0	\$0	\$3,909	\$0	(\$70,466)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

649A - SOWELA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,159,341	\$0	\$10,972,976	\$1,007,747	\$0	\$23,140,064	0	Existing Operating Budget as of 12/01/2024
(\$59,030)	\$0	\$0	\$0	\$0	(\$59,030)	0	Statewide Adjustments
(\$67,140)	\$0	\$0	\$0	\$0	(\$67,140)	0	Non-Recurring Other
\$280,542	\$0	\$527,024	(\$86,265)	\$0	\$721,301	0	Other Adjustments
\$11,313,713	\$0	\$11,500,000	\$921,482	\$0	\$23,735,195	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$59,030)	\$0	\$0	\$0	\$0	(\$59,030)	0	
(\$59,030)	\$0	\$0	\$0	\$0	(\$59,030)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$67,140)	\$0	\$0	\$0	\$0	(\$67,140)	0	
(\$67,140)	\$0	\$0	\$0	\$0	(\$67,140)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

649A - SOWELA Technical Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$527,024	\$0	\$0	\$527,024	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	(\$91,744)	\$0	(\$91,744)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	\$5,479	\$0	\$5,479	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$11,372,743	\$0	\$0	\$0	\$0	\$11,372,743	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$11,092,201)	\$0	\$0	\$0	\$0	(\$11,092,201)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$280,542	\$0	\$527,024	(\$86,265)	\$0	\$721,301	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

649B - LE Fletcher Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,616,536	\$0	\$7,980,000	\$166,870	\$0	\$13,763,406	0	Existing Operating Budget as of 12/01/2024
(\$29,125)	\$0	\$0	\$0	\$0	(\$29,125)	0	Statewide Adjustments
(\$20,286)	\$0	\$0	\$0	\$0	(\$20,286)	0	Non-Recurring Other
\$15,001	\$0	\$520,000	\$3,084	\$0	\$538,085	0	Other Adjustments
\$5,582,126	\$0	\$8,500,000	\$169,954	\$0	\$14,252,080	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$29,125)	\$0	\$0	\$0	\$0	(\$29,125)	0	
(\$29,125)	\$0	\$0	\$0	\$0	(\$29,125)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$20,286)	\$0	\$0	\$0	\$0	(\$20,286)	0	
(\$20,286)	\$0	\$0	\$0	\$0	(\$20,286)	0	Total

649B - LE Fletcher Tech Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$520,000	\$0	\$0	\$520,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$3,084	\$0	\$3,084	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$5,611,251	\$0	\$0	\$0	\$0	\$5,611,251	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$5,596,250)	\$0	\$0	\$0	\$0	(\$5,596,250)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$15,001	\$0	\$520,000	\$3,084	\$0	\$538,085	0	Total

649C - LCTCOnline

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,245,091	\$0	\$0	\$0	\$0	\$1,245,091	0	Existing Operating Budget as of 12/01/2024
(\$6,463)	\$0	\$0	\$0	\$0	(\$6,463)	0	Statewide Adjustments
\$1,238,628	\$0	\$0	\$0	\$0	\$1,238,628	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,463)	\$0	\$0	\$0	\$0	(\$6,463)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$6,463)	\$0	\$0	\$0	\$0	(\$6,463)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,245,091	\$0	\$0	\$0	\$0	\$1,245,091	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$1,245,091)	\$0	\$0	\$0	\$0	(\$1,245,091)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

649D - Northshore Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,740,115	\$0	\$9,790,000	\$217,352	\$0	\$19,747,467	0	Existing Operating Budget as of 12/01/2024
(\$50,034)	\$0	\$0	\$0	\$0	(\$50,034)	0	Statewide Adjustments
(\$22,465)	\$0	\$0	\$0	\$0	(\$22,465)	0	Non-Recurring Other
(\$78,096)	\$0	\$0	\$4,018	\$0	(\$74,078)	0	Other Adjustments
\$9,589,520	\$0	\$9,790,000	\$221,370	\$0	\$19,600,890	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$50,034)	\$0	\$0	\$0	\$0	(\$50,034)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$50,034)	\$0	\$0	\$0	\$0	(\$50,034)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$22,465)	\$0	\$0	\$0	\$0	(\$22,465)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$22,465)	\$0	\$0	\$0	\$0	(\$22,465)	0	Total

649D - Northshore Tech Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,018	\$0	\$4,018	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$9,639,554	\$0	\$0	\$0	\$0	\$9,639,554	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$9,717,650)	\$0	\$0	\$0	\$0	(\$9,717,650)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$78,096)	\$0	\$0	\$4,018	\$0	(\$74,078)	0	Total

649E - Central Louisiana Technical Cc

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,992,740	\$0	\$3,831,000	\$200,725	\$0	\$10,024,465	0	Existing Operating Budget as of 12/01/2024
(\$30,786)	\$0	\$0	\$0	\$0	(\$30,786)	0	Statewide Adjustments
(\$18,551)	\$0	\$0	\$0	\$0	(\$18,551)	0	Non-Recurring Other
(\$43,017)	\$0	\$200,000	\$3,710	\$0	\$160,693	0	Other Adjustments
\$5,900,386	\$0	\$4,031,000	\$204,435	\$0	\$10,135,821	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$30,786)	\$0	\$0	\$0	\$0	(\$30,786)	0	
(\$30,786)	\$0	\$0	\$0	\$0	(\$30,786)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$18,551)	\$0	\$0	\$0	\$0	(\$18,551)	0	
(\$18,551)	\$0	\$0	\$0	\$0	(\$18,551)	0	Total

649E - Central Louisiana Technical Cc

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$3,710	\$0	\$3,710	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$5,931,172	\$0	\$0	\$0	\$0	\$5,931,172	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$5,974,189)	\$0	\$0	\$0	\$0	(\$5,974,189)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$43,017)	\$0	\$200,000	\$3,710	\$0	\$160,693	0	Total

649F - Adult Basic Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,870,000	\$0	\$0	\$0	\$0	\$2,870,000	0	Existing Operating Budget as of 12/01/2024
\$2,870,000	\$0	\$0	\$0	\$0	\$2,870,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,870,000	\$0	\$0	\$0	\$0	\$2,870,000	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

649G - Workforce Training Rapid Response

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Total

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Adjustments Report - Program Enacted

6561 - Administration and Shared Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,448,443	\$382,917	\$34,245	\$0	\$0	\$16,865,605	89	Existing Operating Budget as of 12/01/2024
(\$3,253,003)	\$0	\$0	\$0	\$0	(\$3,253,003)	(2)	Statewide Adjustments
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Other Adjustments
\$13,212,440	\$382,917	\$34,245	\$0	\$0	\$13,629,602	87	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$235,434)	\$0	\$0	\$0	\$0	(\$235,434)	0	Attrition Adjustment
\$3,703	\$0	\$0	\$0	\$0	\$3,703	0	Civil Service Fees
\$24,358	\$0	\$0	\$0	\$0	\$24,358	0	Group Insurance Rate Adjustment for Active Employees
\$58,125	\$0	\$0	\$0	\$0	\$58,125	0	Group Insurance Rate Adjustment for Retirees
\$10,466	\$0	\$0	\$0	\$0	\$10,466	0	Legislative Auditor Fees
\$92,272	\$0	\$0	\$0	\$0	\$92,272	0	Market Rate Classified
(\$2,583,748)	\$0	\$0	\$0	\$0	(\$2,583,748)	0	Non-Recurring Acquisitions & Major Repairs
(\$579,623)	\$0	\$0	\$0	\$0	(\$579,623)	0	Non-recurring Carryforwards
(\$3,714)	\$0	\$0	\$0	\$0	(\$3,714)	0	Office of State Procurement
\$44,430	\$0	\$0	\$0	\$0	\$44,430	0	Office of Technology Services (OTS)
(\$231,694)	\$0	\$0	\$0	\$0	(\$231,694)	(2)	Personnel Reductions
(\$188,272)	\$0	\$0	\$0	\$0	(\$188,272)	0	Related Benefits Base Adjustment
(\$71,615)	\$0	\$0	\$0	\$0	(\$71,615)	0	Retirement Rate Adjustment
(\$80,612)	\$0	\$0	\$0	\$0	(\$80,612)	0	Risk Management
\$489,629	\$0	\$0	\$0	\$0	\$489,629	0	Salary Base Adjustment
(\$1,274)	\$0	\$0	\$0	\$0	(\$1,274)	0	UPS Fees
(\$3,253,003)	\$0	\$0	\$0	\$0	(\$3,253,003)	(2)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Provides for an increase in medical and legal services contracts.
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Total

6562 - Louisiana School for the Deaf

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,091,261	\$2,053,172	\$3,000	\$76,329	\$0	\$9,223,762	114	Existing Operating Budget as of 12/01/2024
(\$188,085)	(\$270,101)	\$0	\$0	\$0	(\$458,186)	(7)	Statewide Adjustments
\$0	\$0	\$0	\$653	\$0	\$653	0	Other Adjustments
\$6,903,176	\$1,783,071	\$3,000	\$76,982	\$0	\$8,766,229	107	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$159,012)	\$0	\$0	\$0	\$0	(\$159,012)	0	Attrition Adjustment
\$33,534	\$0	\$0	\$0	\$0	\$33,534	0	Group Insurance Rate Adjustment for Active Employees
\$31,000	\$0	\$0	\$0	\$0	\$31,000	0	Group Insurance Rate Adjustment for Retirees
\$32,006	\$0	\$0	\$0	\$0	\$32,006	0	Market Rate Classified
(\$19,000)	(\$270,101)	\$0	\$0	\$0	(\$289,101)	0	Non-recurring Carryforwards
(\$70,064)	\$0	\$0	\$0	\$0	(\$70,064)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$463,973)	\$0	\$0	\$0	\$0	(\$463,973)	(7)	Personnel Reductions
\$159,100	\$0	\$0	\$0	\$0	\$159,100	0	Related Benefits Base Adjustment
(\$43,610)	\$0	\$0	\$0	\$0	(\$43,610)	0	Retirement Rate Adjustment
\$311,934	\$0	\$0	\$0	\$0	\$311,934	0	Salary Base Adjustment
(\$188,085)	(\$270,101)	\$0	\$0	\$0	(\$458,186)	(7)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$653	\$0	\$653	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$0	\$0	\$0	\$653	\$0	\$653	0	Total

6563 - Louisiana School for the Visually Impair

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,313,871	\$1,444,678	\$0	\$75,891	\$0	\$5,834,440	69	Existing Operating Budget as of 12/01/2024
\$14,676	(\$1,407)	\$0	\$0	\$0	\$13,269	(3)	Statewide Adjustments
\$0	\$0	\$0	\$489	\$0	\$489	0	Other Adjustments
\$4,328,547	\$1,443,271	\$0	\$76,380	\$0	\$5,848,198	66	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$49,944)	\$0	\$0	\$0	\$0	(\$49,944)	0	Attrition Adjustment
\$20,154	\$0	\$0	\$0	\$0	\$20,154	0	Group Insurance Rate Adjustment for Active Employees
\$25,772	\$0	\$0	\$0	\$0	\$25,772	0	Group Insurance Rate Adjustment for Retirees
\$18,814	\$0	\$0	\$0	\$0	\$18,814	0	Market Rate Classified
\$0	(\$1,407)	\$0	\$0	\$0	(\$1,407)	0	Non-recurring Carryforwards
(\$70,064)	\$0	\$0	\$0	\$0	(\$70,064)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$273,058)	\$0	\$0	\$0	\$0	(\$273,058)	(3)	Personnel Reductions
\$80,560	\$0	\$0	\$0	\$0	\$80,560	0	Related Benefits Base Adjustment
(\$25,916)	\$0	\$0	\$0	\$0	(\$25,916)	0	Retirement Rate Adjustment
\$288,358	\$0	\$0	\$0	\$0	\$288,358	0	Salary Base Adjustment
\$14,676	(\$1,407)	\$0	\$0	\$0	\$13,269	(3)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$489	\$0	\$489	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$0	\$0	\$0	\$489	\$0	\$489	0	Total

6564 - Special Schools Programs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,287,856	\$6,744,329	\$128,400	\$0	\$0	\$9,160,585	84	Existing Operating Budget as of 12/01/2024
(\$458,357)	(\$618,391)	\$0	\$0	\$0	(\$1,076,748)	(7)	Statewide Adjustments
\$1,829,499	\$6,125,938	\$128,400	\$0	\$0	\$8,083,837	77	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$145,116)	\$0	\$0	\$0	\$0	(\$145,116)	0	Attrition Adjustment
\$27,707	\$0	\$0	\$0	\$0	\$27,707	0	Group Insurance Rate Adjustment for Active Employees
\$5,377	\$0	\$0	\$0	\$0	\$5,377	0	Market Rate Classified
(\$588,524)	\$0	\$0	\$0	\$0	(\$588,524)	0	Non-recurring Carryforwards
(\$70,063)	\$0	\$0	\$0	\$0	(\$70,063)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$507,277)	\$0	\$0	\$0	\$0	(\$507,277)	(7)	Personnel Reductions
\$50,527	(\$618,391)	\$0	\$0	\$0	(\$567,864)	0	Related Benefits Base Adjustment
(\$33,413)	\$0	\$0	\$0	\$0	(\$33,413)	0	Retirement Rate Adjustment
\$802,425	\$0	\$0	\$0	\$0	\$802,425	0	Salary Base Adjustment
(\$458,357)	(\$618,391)	\$0	\$0	\$0	(\$1,076,748)	(7)	Total

656V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

Statewide Adjustments

6574 - Louisiana Virtual School

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6575 - Living and Learning Community

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,030,808	\$3,439,709	\$450,459	\$79,032	\$0	\$11,000,008	91	Existing Operating Budget as of 12/01/2024
\$25,493	(\$350,332)	\$0	\$0	\$0	(\$324,839)	0	Statewide Adjustments
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-Recurring Other
\$612,817	\$0	\$0	\$2,491	\$0	\$615,308	0	Other Adjustments
\$7,669,118	\$3,087,004	\$450,459	\$81,523	\$0	\$11,288,104	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$79,167)	\$0	\$0	\$0	\$0	(\$79,167)	0	Attrition Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	Civil Service Fees
\$23,037	\$0	\$0	\$0	\$0	\$23,037	0	Group Insurance Rate Adjustment for Active Employees
\$12,400	\$0	\$0	\$0	\$0	\$12,400	0	Group Insurance Rate Adjustment for Retirees
\$1,185	\$0	\$0	\$0	\$0	\$1,185	0	Legislative Auditor Fees
\$15,097	\$0	\$0	\$0	\$0	\$15,097	0	Market Rate Classified
(\$448,757)	(\$332,202)	\$0	\$0	\$0	(\$780,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,542)	(\$18,130)	\$0	\$0	\$0	(\$54,672)	0	Non-recurring Carryforwards
\$1,148	\$0	\$0	\$0	\$0	\$1,148	0	Office of State Procurement
\$6,617	\$0	\$0	\$0	\$0	\$6,617	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$13,654)	\$0	\$0	\$0	\$0	(\$13,654)	0	
\$296,744	\$0	\$0	\$0	\$0	\$296,744	0	Related Benefits Base Adjustment
(\$41,813)	\$0	\$0	\$0	\$0	(\$41,813)	0	Retirement Rate Adjustment
\$14,167	\$0	\$0	\$0	\$0	\$14,167	0	Risk Management
\$275,592	\$0	\$0	\$0	\$0	\$275,592	0	Salary Base Adjustment
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	State Treasury Fees
(\$325)	\$0	\$0	\$0	\$0	(\$325)	0	UPS Fees
\$25,493	(\$350,332)	\$0	\$0	\$0	(\$324,839)	0	Total

6575 - Living and Learning Community

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding.
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$0	\$0	\$0	\$2,491	\$0	\$2,491	0	
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$68,705	\$0	\$0	\$0	\$0	\$68,705	0	Provides for increased security costs associated with night time security in the dormitory building.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.
\$304,538	\$0	\$0	\$0	\$0	\$304,538	0	Provides funding for the salary schedule adopted by the board.
\$612,817	\$0	\$0	\$2,491	\$0	\$615,308	0	Total

6581 - Instruction Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,950,562	\$2,370,493	\$0	\$77,718	\$0	\$10,398,773	44	Existing Operating Budget as of 12/01/2024
(\$96,893)	(\$153,080)	\$0	\$0	\$0	(\$249,973)	0	Statewide Adjustments
\$473,209	\$162,462	\$5,000	\$794	\$0	\$641,465	5	Other Adjustments
\$8,326,878	\$2,379,875	\$5,000	\$78,512	\$0	\$10,790,265	49	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52	\$0	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$11,349	\$0	\$0	\$0	\$0	\$11,349	0	Group Insurance Rate Adjustment for Active Employees
\$2,674	\$0	\$0	\$0	\$0	\$2,674	0	Legislative Auditor Fees
\$4,674	\$0	\$0	\$0	\$0	\$4,674	0	Market Rate Classified
\$0	(\$153,080)	\$0	\$0	\$0	(\$153,080)	0	Non-Recurring Acquisitions & Major Repairs
\$1,829	\$0	\$0	\$0	\$0	\$1,829	0	Office of State Procurement
(\$13,575)	\$0	\$0	\$0	\$0	(\$13,575)	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative
(\$26,469)	\$0	\$0	\$0	\$0	(\$26,469)	0	Session
(\$38,172)	\$0	\$0	\$0	\$0	(\$38,172)	0	Related Benefits Base Adjustment
(\$27,154)	\$0	\$0	\$0	\$0	(\$27,154)	0	Retirement Rate Adjustment
\$4,170	\$0	\$0	\$0	\$0	\$4,170	0	Risk Management
(\$16,121)	\$0	\$0	\$0	\$0	(\$16,121)	0	Salary Base Adjustment
(\$150)	\$0	\$0	\$0	\$0	(\$150)	0	UPS Fees
(\$96,893)	(\$153,080)	\$0	\$0	\$0	(\$249,973)	0	Total

6581 - Instruction Program

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$794	\$0	\$794	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$0	\$0	\$0	\$0	\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$162,462	\$0	\$0	\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$97,254	\$0	\$0	\$0	\$0	\$97,254	0	Provides for an increase in operational expenses and supply costs.
\$117,496	\$0	\$0	\$0	\$0	\$117,496	0	Provides for an increase in Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$108,459	\$0	\$0	\$0	\$0	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding to support the faculty and staff.
\$473,209	\$162,462	\$5,000	\$794	\$0	\$641,465	5	Total

6591 - Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,083,182	\$325,750	\$700,000	\$0	\$0	\$2,108,932	13	Existing Operating Budget as of 12/01/2024
(\$16,767)	\$43,250	\$0	\$0	\$0	\$26,483	0	Statewide Adjustments
\$0	\$11,040	(\$525,000)	\$0	\$0	(\$513,960)	0	Other Adjustments
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Workload Adjustments
\$1,361,170	\$380,040	\$175,000	\$0	\$0	\$1,916,210	16	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,924	\$0	\$0	\$0	\$0	\$1,924	0	Group Insurance Rate Adjustment for Active Employees
\$36,459	\$0	\$0	\$0	\$0	\$36,459	0	Legislative Auditor Fees
(\$116,228)	\$0	\$0	\$0	\$0	(\$116,228)	0	Office of Technology Services (OTS)
(\$23,956)	\$0	\$0	\$0	\$0	(\$23,956)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$11,673	\$0	\$0	\$0	\$0	\$11,673	0	Related Benefits Base Adjustment
(\$5,587)	\$0	\$0	\$0	\$0	(\$5,587)	0	Retirement Rate Adjustment
\$2,413	\$0	\$0	\$0	\$0	\$2,413	0	Risk Management
\$76,303	\$43,250	\$0	\$0	\$0	\$119,553	0	Salary Base Adjustment
\$232	\$0	\$0	\$0	\$0	\$232	0	UPS Fees
(\$16,767)	\$43,250	\$0	\$0	\$0	\$26,483	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$11,040	\$0	\$0	\$0	\$11,040	0	Increases Interagency Transfers from the Minimum Foundation Program within the Louisiana Department of Education to align with the most recent student count projections.
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Provides a reduction to align funding with anticipated revenue collections.
\$0	\$11,040	(\$525,000)	\$0	\$0	(\$513,960)	0	Total

6591 - Instruction

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Total

6622 - Broadcasting

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,780,264	\$315,917	\$2,344,201	\$1,476,448	\$0	\$15,916,830	65	Existing Operating Budget as of 12/01/2024
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Statewide Adjustments
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-Recurring Other
\$6,910,137	\$315,917	\$2,344,201	\$1,476,448	\$0	\$11,046,703	64	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,463	\$0	\$0	\$0	\$0	\$1,463	0	Civil Service Fees
\$21,292	\$0	\$0	\$0	\$0	\$21,292	0	Group Insurance Rate Adjustment for Active Employees
\$17,438	\$0	\$0	\$0	\$0	\$17,438	0	Group Insurance Rate Adjustment for Retirees
\$120,683	\$0	\$0	\$0	\$0	\$120,683	0	Market Rate Classified
(\$3,436,738)	\$0	\$0	\$0	\$0	(\$3,436,738)	0	Non-Recurring Acquisitions & Major Repairs
(\$926,080)	\$0	\$0	\$0	\$0	(\$926,080)	0	Non-recurring Carryforwards
(\$3,576)	\$0	\$0	\$0	\$0	(\$3,576)	0	Office of State Procurement
\$698	\$0	\$0	\$0	\$0	\$698	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$31,181)	\$0	\$0	\$0	\$0	(\$31,181)	0	
(\$99,045)	\$0	\$0	\$0	\$0	(\$99,045)	(1)	Personnel Reductions
(\$9,709)	\$0	\$0	\$0	\$0	(\$9,709)	0	Related Benefits Base Adjustment
(\$66,830)	\$0	\$0	\$0	\$0	(\$66,830)	0	Retirement Rate Adjustment
(\$58,128)	\$0	\$0	\$0	\$0	(\$58,128)	0	Risk Management
\$199,617	\$0	\$0	\$0	\$0	\$199,617	0	Salary Base Adjustment
(\$31)	\$0	\$0	\$0	\$0	(\$31)	0	UPS Fees
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Total

6622 - Broadcasting

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding for Tele-Louisiane French programming expenses.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding to the Broadcasting program for operating expenses.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Total

Other Adjustments

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6661 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,652	\$0	\$50,000	\$218,780	\$0	\$1,424,432	6	Existing Operating Budget as of 12/01/2024
(\$21,849)	\$0	\$10,000	\$0	\$0	(\$11,849)	0	Statewide Adjustments
\$48,977	\$0	\$0	(\$218,780)	\$0	(\$169,803)	0	Other Adjustments
\$1,182,780	\$0	\$60,000	\$0	\$0	\$1,242,780	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313	\$0	\$0	\$0	\$0	\$313	0	Capitol Park Security
\$2,653	\$0	\$0	\$0	\$0	\$2,653	0	Group Insurance Rate Adjustment for Active Employees
\$2,713	\$0	\$0	\$0	\$0	\$2,713	0	Group Insurance Rate Adjustment for Retirees
(\$113)	\$0	\$0	\$0	\$0	(\$113)	0	Legislative Auditor Fees
\$23,445	\$0	\$0	\$0	\$0	\$23,445	0	Market Rate Unclassified
(\$1,957)	\$0	\$0	\$0	\$0	(\$1,957)	0	Office of State Procurement
(\$989)	\$0	\$0	\$0	\$0	(\$989)	0	Office of Technology Services (OTS)
(\$7,082)	\$0	\$0	\$0	\$0	(\$7,082)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$7,077)	\$0	\$0	\$0	\$0	(\$7,077)	0	Related Benefits Base Adjustment
(\$657)	\$0	\$0	\$0	\$0	(\$657)	0	Rent in State-Owned Buildings
(\$3,424)	\$0	\$0	\$0	\$0	(\$3,424)	0	Retirement Rate Adjustment
(\$29,050)	\$0	\$10,000	\$0	\$0	(\$19,050)	0	Risk Management
(\$632)	\$0	\$0	\$0	\$0	(\$632)	0	Salary Base Adjustment
\$8	\$0	\$0	\$0	\$0	\$8	0	UPS Fees
(\$21,849)	\$0	\$10,000	\$0	\$0	(\$11,849)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$0	\$0	\$0	(\$218,780)	\$0	(\$218,780)	0	Reduces Statutory Dedications out of the Louisiana Charter School Start-up Loan Fund to transfer administrative authority from the State Board of Elementary and Secondary Education to the Division of Administration, in the event SB 71 is enacted into law.
\$48,977	\$0	\$0	(\$218,780)	\$0	(\$169,803)	0	Total

6662 - Louisiana Quality Education Support Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$20,500,000	\$0	\$20,500,000	5	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Other Adjustments
\$0	\$0	\$0	\$21,500,000	\$0	\$21,500,000	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,224	\$0	\$2,224	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	(\$112)	\$0	(\$112)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$22,030	\$0	\$22,030	0	Market Rate Unclassified
\$0	\$0	\$0	(\$1,551)	\$0	(\$1,551)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$2,807)	\$0	(\$2,807)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$5,392)	\$0	(\$5,392)	0	Risk Management
\$0	\$0	\$0	(\$14,392)	\$0	(\$14,392)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Total

6711 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,356,568	\$13,178,365	\$6,930,299	\$27,280,000	\$15,422,314	\$91,167,546	0	Existing Operating Budget as of 12/01/2024
(\$224,851)	\$0	\$0	\$0	\$0	(\$224,851)	0	Statewide Adjustments
(\$98,705)	\$0	\$0	(\$1,000,000)	\$0	(\$1,098,705)	0	Non-Recurring Other
(\$543,874)	(\$175,000)	\$0	\$156,929	\$0	(\$561,945)	0	Other Adjustments
\$2,942,660	\$0	\$0	\$0	\$0	\$2,942,660	0	Other Technical Adjustments
\$30,431,798	\$13,003,365	\$6,930,299	\$26,436,929	\$15,422,314	\$92,224,705	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$24,851)	\$0	\$0	\$0	\$0	(\$24,851)	0	
(\$224,851)	\$0	\$0	\$0	\$0	(\$224,851)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705)
(\$98,705)	\$0	\$0	\$0	\$0	(\$98,705)	0	Louisiana Universities Marine Consortium: (\$15,248)
							Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	
(\$98,705)	\$0	\$0	(\$1,000,000)	\$0	(\$1,098,705)	0	Total

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6711 - Board of Regents

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,306,929	\$0	\$1,306,929	0	Adjustment to Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for fulfillment of contractual obligations to address healthcare workforce shortages in FY 2025-2026.
\$0	\$0	\$0	(\$1,150,000)	\$0	(\$1,150,000)	0	Adjustment to Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$175,000)	\$0	\$0	\$0	(\$175,000)	0	Adjusts Interagency Transfers from the Louisiana Racing Commission, which provides the Board of Regents with a distribution of off-track betting revenues. These revenues have been in decline for the past three years.
(\$1,244,709,052)	\$0	\$0	\$0	\$0	(\$1,244,709,052)	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$6,134,332	\$0	\$0	\$0	\$0	\$6,134,332	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Reduces funding for the Lightcast economic modeling subscription (\$300,000), LaStem annual summit (\$125,000), and the Canvas Credentials Software subscription (\$100,000).
(\$4,362,167)	\$0	\$0	\$0	\$0	(\$4,362,167)	0	Total summary adjustment reflecting statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.
\$1,242,918,013	\$0	\$0	\$0	\$0	\$1,242,918,013	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$543,874)	(\$175,000)	\$0	\$156,929	\$0	(\$561,945)	0	Total

6711 - Board of Regents

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Realigns funding from Louisiana Office of Financial Assistance (LOSFA) and Louisiana Universities Consortium (LUMCON) Programs to consolidate personnel and operational costs related to audit and finance activities within Board of Regents Program - Division of Finance and Administration.
\$2,942,660	\$0	\$0	\$0	\$0	\$2,942,660	0	
\$2,942,660	\$0	\$0	\$0	\$0	\$2,942,660	0	Total

6712 - Office of Student Financial Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$264,719,296	\$773,742	\$0	\$136,779,565	\$8,875,168	\$411,147,771	0	Existing Operating Budget as of 12/01/2024
(\$23,695)	\$0	\$0	\$0	\$0	(\$23,695)	0	Statewide Adjustments
(\$6,336,636)	\$0	\$20,000	(\$6,062,952)	\$0	(\$12,379,588)	0	Other Adjustments
\$3,379,202	\$0	\$0	\$0	\$0	\$3,379,202	0	New and Expanded
(\$2,377,134)	\$0	\$0	\$0	\$0	(\$2,377,134)	0	Other Technical Adjustments
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Workload Adjustments
\$259,361,033	\$452,744	\$20,000	\$130,716,613	\$8,875,168	\$399,425,558	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$23,695)	\$0	\$0	\$0	\$0	(\$23,695)	0	
(\$23,695)	\$0	\$0	\$0	\$0	(\$23,695)	0	Total

Means of Finance Substitution

6712 - Office of Student Financial Assistance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$8,628,953)	\$0	\$0	(\$6,062,952)	\$0	(\$14,691,905)	0	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards with projected need and the most recent Revenue Estimating Conference (REC) forecast, fully funding the program at \$282,414,370.
\$260,206,379	\$0	\$0	\$0	\$0	\$260,206,379	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	0	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is \$6 million.
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Provides Fees and Self-generated Revenues budget authority to allow for donor-specific scholarships.
(\$260,214,062)	\$0	\$0	\$0	\$0	(\$260,214,062)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$6,336,636)	\$0	\$20,000	(\$6,062,952)	\$0	(\$12,379,588)	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,379,202	\$0	\$0	\$0	\$0	\$3,379,202	0	Provides funding for the TOPS Excellence award level for students who score a 31 or higher on the ACT, per Act 347 of the 2025 Regular Legislative Session. This reflects the net impact of awards that would qualify for the Honors award, but will now qualify for the Excellence award.
\$3,379,202	\$0	\$0	\$0	\$0	\$3,379,202	0	Total

6712 - Office of Student Financial Assistance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Realigns funding from Louisiana Office of Financial Assistance (LOSFA) and Louisiana Universities Consortium (LUMCON) Programs to consolidate personnel and operational costs related to audit and finance activities within Board of Regents Program -
(\$2,377,134)	\$0	\$0	\$0	\$0	(\$2,377,134)	0	Division of Finance and Administration.
(\$2,377,134)	\$0	\$0	\$0	\$0	(\$2,377,134)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reduces funding from the Department of Children and Family Services for Strategies to Empower People (STEP) Vocational Education Program, which awards academic scholarships to qualified students who have been covered under the Family Independence Temporary Assistance (FITAP) program. There has been a decline in students qualifying for this scholarship due to students prioritizing other forms of aid, leaving little eligible expenses that qualify for STEP.
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Total

6713 - LA Universities Marine Consortium

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,705,478	\$800,000	\$9,100,000	\$37,521	\$9,934,667	\$27,577,666	0	Existing Operating Budget as of 12/01/2024
(\$701,822)	\$0	\$0	\$0	\$0	(\$701,822)	0	Statewide Adjustments
(\$15,248)	\$0	\$0	\$0	\$0	(\$15,248)	0	Non-Recurring Other
\$24,062	\$0	\$0	\$694	\$0	\$24,756	0	Other Adjustments
(\$565,526)	\$0	\$0	\$0	\$0	(\$565,526)	0	Other Technical Adjustments
\$6,446,944	\$800,000	\$9,100,000	\$38,215	\$9,934,667	\$26,319,826	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$691,799)	\$0	\$0	\$0	\$0	(\$691,799)	0	Non-recurring Carryforwards
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$10,023)	\$0	\$0	\$0	\$0	(\$10,023)	0	
(\$701,822)	\$0	\$0	\$0	\$0	(\$701,822)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705)
(\$15,248)	\$0	\$0	\$0	\$0	(\$15,248)	0	Louisiana Universities Marine Consortium: (\$15,248)
(\$15,248)	\$0	\$0	\$0	\$0	(\$15,248)	0	Total

6713 - LA Universities Marine Consortium

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$694	\$0	\$694	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$6,456,967	\$0	\$0	\$0	\$0	\$6,456,967	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$6,432,905)	\$0	\$0	\$0	\$0	(\$6,432,905)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$24,062	\$0	\$0	\$694	\$0	\$24,756	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$565,526)	\$0	\$0	\$0	\$0	(\$565,526)	0	Realigns funding from Louisiana Office of Financial Assistance (LOSFA) and Louisiana Universities Consortium (LUMCON) Programs to consolidate personnel and operational costs related to audit and finance activities within Board of Regents Program - Division of Finance and Administration.
(\$565,526)	\$0	\$0	\$0	\$0	(\$565,526)	0	Total

671V - Auxiliary-LA Univ Marine Consortium

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

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6732 - NOCCA Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,446,280	\$2,533,948	\$0	\$78,413	\$0	\$10,058,641	79	Existing Operating Budget as of 12/01/2024
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Statewide Adjustments
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	0	Other Adjustments
\$7,663,382	\$2,423,059	\$0	\$80,594	\$0	\$10,167,035	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$171	\$0	\$0	\$0	\$0	\$171	0	Civil Service Fees
\$23,518	\$0	\$0	\$0	\$0	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$0	\$0	\$0	\$0	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$0	\$0	\$0	\$0	\$80	0	Legislative Auditor Fees
\$10,486	\$0	\$0	\$0	\$0	\$10,486	0	Market Rate Classified
(\$190,558)	\$0	\$0	\$0	\$0	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$110,889)	\$0	\$0	\$0	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	\$0	\$0	\$0	\$0	(\$2,174)	0	Office of State Procurement
\$138	\$0	\$0	\$0	\$0	\$138	0	Office of Technology Services (OTS)
(\$35,507)	\$0	\$0	\$0	\$0	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	\$0	\$0	\$0	\$0	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	\$0	\$0	\$0	\$0	(\$14,286)	0	Risk Management
\$240,076	\$0	\$0	\$0	\$0	\$240,076	0	Salary Base Adjustment
(\$162)	\$0	\$0	\$0	\$0	(\$162)	0	UPS Fees
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Total

6732 - NOCCA Instruction

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,181	\$0	\$2,181	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	0	Total

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6781 - Administrative Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,345,404	\$3,131,520	\$9,191	\$0	\$8,158,375	\$26,644,490	95	Existing Operating Budget as of 12/01/2024
\$193,575	\$0	\$0	\$0	\$143,226	\$336,801	0	Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Other Technical Adjustments
\$15,038,979	\$3,131,520	\$9,191	\$0	\$8,301,601	\$26,481,291	95	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$240,882	\$240,882	0	Administrative Law Judges
(\$97,734)	\$0	\$0	\$0	(\$124,434)	(\$222,168)	0	Attrition Adjustment
\$6,113	\$0	\$0	\$0	\$0	\$6,113	0	Capitol Park Security
(\$112)	\$0	\$0	\$0	\$0	(\$112)	0	Capitol Police
\$24,419	\$0	\$0	\$0	\$0	\$24,419	0	Civil Service Fees
\$7,872	\$0	\$0	\$0	\$10,024	\$17,896	0	Civil Service Training Series
\$14,330	\$0	\$0	\$0	\$18,244	\$32,574	0	Group Insurance Rate Adjustment for Active Employees
\$68,363	\$0	\$0	\$0	\$87,041	\$155,404	0	Group Insurance Rate Adjustment for Retirees
\$10,048	\$0	\$0	\$0	\$0	\$10,048	0	Legislative Auditor Fees
\$4,019	\$0	\$0	\$0	\$0	\$4,019	0	Maintenance in State-Owned Buildings
\$94,308	\$0	\$0	\$0	\$120,074	\$214,382	0	Market Rate Classified
(\$59,784)	\$0	\$0	\$0	\$0	(\$59,784)	0	Office of State Procurement
\$7,683	\$0	\$0	\$0	\$9,782	\$17,465	0	Related Benefits Base Adjustment
(\$9,565)	\$0	\$0	\$0	(\$378,154)	(\$387,719)	0	Rent in State-Owned Buildings
(\$43,789)	\$0	\$0	\$0	(\$55,753)	(\$99,542)	0	Retirement Rate Adjustment
\$343	\$0	\$0	\$0	\$0	\$343	0	Risk Management
\$169,274	\$0	\$0	\$0	\$215,520	\$384,794	0	Salary Base Adjustment
(\$1,185)	\$0	\$0	\$0	\$0	(\$1,185)	0	State Treasury Fees
(\$1,028)	\$0	\$0	\$0	\$0	(\$1,028)	0	UPS Fees
\$193,575	\$0	\$0	\$0	\$143,226	\$336,801	0	Total

New and Expanded

6781 - Administrative Support

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers funding from the Administrative Support Program to the District Support Program to accurately reflect where the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program's administrative expenditures will occur.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total

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6782 - District Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,678,739	\$11,678,131	\$5,805,103	\$1,636,498	\$155,710,219	\$215,508,690	398	Existing Operating Budget as of 12/01/2024
\$4,158,838	(\$93)	(\$1,976)	\$0	\$878,379	\$5,035,148	0	Statewide Adjustments
(\$630,000)	\$0	\$0	(\$1,573,988)	(\$50,525,404)	(\$52,729,392)	0	Non-Recurring Other
\$70,000	(\$2,127,355)	\$0	\$1,000,000	\$0	(\$1,057,355)	0	Other Adjustments
\$1,096,290	\$0	\$0	\$0	\$0	\$1,096,290	0	Other Annualizations
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Other Technical Adjustments
\$377,792	\$0	\$0	\$0	\$0	\$377,792	8	Workload Adjustments
\$46,251,659	\$9,550,683	\$5,803,127	\$1,062,510	\$106,063,194	\$168,731,173	406	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$143,940)	\$0	\$0	\$0	(\$711,449)	(\$855,389)	0	Attrition Adjustment
\$11,738	\$0	\$0	\$0	\$58,015	\$69,753	0	Civil Service Training Series
\$22,279	\$0	\$0	\$0	\$110,117	\$132,396	0	Group Insurance Rate Adjustment for Active Employees
\$166,606	\$0	\$0	\$0	\$823,478	\$990,084	0	Market Rate Classified
(\$3,630,630)	\$0	\$0	\$0	\$0	(\$3,630,630)	0	Non-recurring Carryforwards
\$7,831,050	\$0	\$0	\$0	\$0	\$7,831,050	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$104,705)	\$0	\$0	\$0	\$0	(\$104,705)	0	
(\$44,330)	\$0	\$0	\$0	(\$219,109)	(\$263,439)	0	Related Benefits Base Adjustment
(\$2,030)	(\$93)	(\$1,976)	\$0	\$371,162	\$367,063	0	Rent in State-Owned Buildings
(\$57,085)	\$0	\$0	\$0	(\$282,152)	(\$339,237)	0	Retirement Rate Adjustment
\$109,885	\$0	\$0	\$0	\$728,317	\$838,202	0	Salary Base Adjustment
\$4,158,838	(\$93)	(\$1,976)	\$0	\$878,379	\$5,035,148	0	Total

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6782 - District Support

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$630,000)	\$0	\$0	\$0	\$0	(\$630,000)	0	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.
\$0	\$0	\$0	(\$1,573,988)	\$0	(\$1,573,988)	0	Non-recurs Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund used to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	\$0	(\$50,525,404)	(\$50,525,404)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
(\$630,000)	\$0	\$0	(\$1,573,988)	(\$50,525,404)	(\$52,729,392)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,127,355)	\$0	\$0	\$0	(\$2,127,355)	0	Aligns Interagency Transfers with projected revenue collections.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Provides funding for contracts regarding training and certification of school bus operators in the state (R.S. 17:497.4).
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides funding out of the Reading Enrichment and Academic Deliverables (R.E.A.D.) Fund for the R.E.A.D. Program, which provides books and reading materials to students.
\$70,000	(\$2,127,355)	\$0	\$1,000,000	\$0	(\$1,057,355)	0	Total

New and Expanded

6782 - District Support

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,051,290	\$0	\$0	\$0	\$0	\$1,051,290	0	Annualizes the administrative costs associated with implementation of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program in accordance with Act 1 of the 2024 Regular Legislative Session.
\$45,000	\$0	\$0	\$0	\$0	\$45,000	0	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.
\$1,096,290	\$0	\$0	\$0	\$0	\$1,096,290	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Transfers funding from the Administrative Support Program to the District Support Program to accurately reflect where the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program's administrative expenditures will occur.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data.
\$877,792	\$0	\$0	\$0	\$0	\$877,792	8	Provides funding and eight (8) authorized T.O. positions for nonpublic pre-kindergarten programs monitoring and inspection in accordance with Act 409 of the 2025 Regular Legislative Session.
\$377,792	\$0	\$0	\$0	\$0	\$377,792	8	Total

678V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$568,208	\$0	\$1,233,413	\$0	\$0	\$1,801,621	10	Existing Operating Budget as of 12/01/2024
(\$42,849)	\$0	(\$58,234)	\$0	\$0	(\$101,083)	0	Statewide Adjustments
\$525,359	\$0	\$1,175,179	\$0	\$0	\$1,700,538	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,704	\$0	\$2,076	\$0	\$0	\$3,780	0	Group Insurance Rate Adjustment for Active Employees
\$12,227	\$0	\$14,893	\$0	\$0	\$27,120	0	Market Rate Classified
(\$45,903)	\$0	(\$55,913)	\$0	\$0	(\$101,816)	0	Related Benefits Base Adjustment
\$6,236	\$0	\$1,556	\$0	\$0	\$7,792	0	Rent in State-Owned Buildings
(\$4,310)	\$0	(\$5,251)	\$0	\$0	(\$9,561)	0	Retirement Rate Adjustment
(\$12,803)	\$0	(\$15,595)	\$0	\$0	(\$28,398)	0	Salary Base Adjustment
(\$42,849)	\$0	(\$58,234)	\$0	\$0	(\$101,083)	0	Total

6811 - Non Federal Support Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$216,178,621	\$22,800,237	\$0	\$44,870,101	\$0	\$283,848,959	0	Existing Operating Budget as of 12/01/2024
(\$5,253,089)	\$0	\$0	(\$2,500)	\$0	(\$5,255,589)	0	Statewide Adjustments
(\$44,565,189)	\$0	\$0	(\$470,000)	\$0	(\$45,035,189)	0	Non-Recurring Other
\$350,000	\$19,000	\$0	\$4,881,249	\$0	\$5,250,249	0	Other Adjustments
\$43,713,899	\$0	\$0	\$0	\$0	\$43,713,899	0	Other Annualizations
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Workload Adjustments
\$218,520,733	\$14,422,746	\$0	\$49,278,850	\$0	\$282,222,329	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$5,250,000)	\$0	\$0	(\$2,500)	\$0	(\$5,252,500)	0	Non-recurring Carryforwards
(\$3,089)	\$0	\$0	\$0	\$0	(\$3,089)	0	Office of Technology Services (OTS)
(\$5,253,089)	\$0	\$0	(\$2,500)	\$0	(\$5,255,589)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Total

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6811 - Non Federal Support Program

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$470,000)	\$0	(\$470,000)	0	Non-recurs Statutory Dedications out of the Jump Start Your Heart Fund used for the purchase of automated external defibrillators in accordance with Act 234 of the 2023 Regular Legislative Session.
(\$44,565,189)	\$0	\$0	\$0	\$0	(\$44,565,189)	0	Non-recurs the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session.
(\$44,565,189)	\$0	\$0	(\$470,000)	\$0	(\$45,035,189)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,590,719	\$0	\$7,590,719	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,683,970)	\$0	(\$1,683,970)	0	Adjusts Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
\$0	\$19,000	\$0	\$0	\$0	\$19,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Provides funding for the Coaching Nation of Lifesavers Program.
\$0	\$0	\$0	(\$1,025,500)	\$0	(\$1,025,500)	0	Reduces Statutory Dedications out of the Athletic Trainer Professional Development Fund used for the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.
\$350,000	\$19,000	\$0	\$4,881,249	\$0	\$5,250,249	0	Total

New and Expanded

6811 - Non Federal Support Program

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.
\$43,513,899	\$0	\$0	\$0	\$0	\$43,513,899	0	Provides funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students, in accordance with Act 1 of the 2024 Regular Legislative Session. This supports approximately 6,106 LA GATOR awards based on an average award of \$7,127.
\$43,713,899	\$0	\$0	\$0	\$0	\$43,713,899	0	Total

Other Technical Adjustments

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Total

6812 - Federal Support Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,377,789	\$0	\$2,558,525,857	\$2,567,903,646	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	(\$830,500,883)	(\$830,500,883)	0	Non-Recurring Other
\$0	\$0	\$9,377,789	\$0	\$1,728,024,974	\$1,737,402,763	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$830,500,883)	(\$830,500,883)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$0	\$0	\$0	(\$830,500,883)	(\$830,500,883)	0	Total

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6821 - Recovery School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$104,390	\$23,439,047	\$450,160	\$0	\$0	\$23,993,597	0	Existing Operating Budget as of 12/01/2024
(\$13,069)	(\$40,952)	\$0	\$0	\$0	(\$54,021)	0	Statewide Adjustments
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Non-Recurring Other
\$0	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Other Adjustments
\$91,321	\$7,611,478	\$450,160	\$0	\$0	\$8,152,959	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,149	\$0	\$0	\$0	\$2,149	0	Group Insurance Rate Adjustment for Active Employees
(\$9,486)	\$0	\$0	\$0	\$0	(\$9,486)	0	Office of Technology Services (OTS)
\$0	(\$33,772)	\$0	\$0	\$0	(\$33,772)	0	Related Benefits Base Adjustment
\$0	(\$9,329)	\$0	\$0	\$0	(\$9,329)	0	Retirement Rate Adjustment
(\$3,327)	\$0	\$0	\$0	\$0	(\$3,327)	0	Risk Management
(\$256)	\$0	\$0	\$0	\$0	(\$256)	0	UPS Fees
(\$13,069)	(\$40,952)	\$0	\$0	\$0	(\$54,021)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Non-recurs Interagency Transfers derived from the Louisiana Department of Education through the American Rescue Plan Act.
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Removes funding for Linwood Public Charter School out of the Recovery School District as this will now be a Type 5 Charter School and receive money directly from the Minimum Foundation Program.
\$0	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Total

6824 - Recovery School District - Construction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$320,056	\$3,000,000	\$0	\$0	\$3,320,056	0	Existing Operating Budget as of 12/01/2024
\$0	\$320,056	\$3,000,000	\$0	\$0	\$3,320,056	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Acquisitions & Major Repairs
\$0	(\$250,000)	\$0	\$0	\$0	(\$250,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

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6951 - Minimum Foundation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,935,730,529	\$0	\$0	\$340,595,364	\$0	\$4,276,325,893	0	Existing Operating Budget as of 12/01/2024
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Non-Recurring Other
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	Other Adjustments
\$10,376,702	\$0	\$0	(\$10,376,702)	\$0	\$0	0	Means of Finance Substitution
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Workload Adjustments
\$3,947,946,759	\$0	\$0	\$317,742,184	\$0	\$4,265,688,943	0	Total

Statewide Adjustments

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,169,000	\$0	\$0	(\$5,169,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$5,207,702	\$0	\$0	(\$5,207,702)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$10,376,702	\$0	\$0	(\$10,376,702)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Total

6951 - Minimum Foundation

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides funding for a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Total

6971 - Required Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,821,015	\$0	\$0	\$0	\$0	\$10,821,015	0	Existing Operating Budget as of 12/01/2024
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Statewide Adjustments
\$10,816,924	\$0	\$0	\$0	\$0	\$10,816,924	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Non-recurring Carryforwards
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Total

6972 - School Lunch Salary Supplement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614	0	Existing Operating Budget as of 12/01/2024
\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614	0	Total

6974 - Textbook Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$129,586	\$0	\$0	\$0	\$0	\$129,586	0	Existing Operating Budget as of 12/01/2024
\$129,586	\$0	\$0	\$0	\$0	\$129,586	0	Total

6975 - Textbooks

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655	0	Existing Operating Budget as of 12/01/2024
\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655	0	Total

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800T - Office Of Group Benefits

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,098,733	\$1,910,930,064	\$0	\$0	\$1,912,028,797	56	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	0	Statewide Adjustments
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Other Adjustments
\$0	\$1,098,733	\$1,978,025,986	\$0	\$0	\$1,979,124,719	56	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$60,685)	\$0	\$0	(\$60,685)	0	Attrition Adjustment
\$0	\$0	(\$704)	\$0	\$0	(\$704)	0	Civil Service Fees
\$0	\$0	\$26,192	\$0	\$0	\$26,192	0	Civil Service Training Series
\$0	\$0	\$18,290	\$0	\$0	\$18,290	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$58,125	\$0	\$0	\$58,125	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$40,556	\$0	\$0	\$40,556	0	Legislative Auditor Fees
\$0	\$0	\$138,984	\$0	\$0	\$138,984	0	Market Rate Classified
\$0	\$0	(\$53,566)	\$0	\$0	(\$53,566)	0	Office of State Procurement
\$0	\$0	(\$618,267)	\$0	\$0	(\$618,267)	0	Office of Technology Services (OTS)
\$0	\$0	\$31,621	\$0	\$0	\$31,621	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,511)	\$0	\$0	(\$1,511)	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,089)	\$0	\$0	(\$61,089)	0	Retirement Rate Adjustment
\$0	\$0	\$21,592	\$0	\$0	\$21,592	0	Risk Management
\$0	\$0	\$101,551	\$0	\$0	\$101,551	0	Salary Base Adjustment
\$0	\$0	\$5,391	\$0	\$0	\$5,391	0	State Treasury Fees
\$0	\$0	\$462	\$0	\$0	\$462	0	UPS Fees
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	0	Total

800T - Office Of Group Benefits

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$67,828,719	\$0	\$0	\$67,828,719	0	Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
\$0	\$0	(\$379,739)	\$0	\$0	(\$379,739)	0	Reduces funding for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Total

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804R - Office Of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$292,247,518	\$30,302,241	\$2,000,000	\$0	\$324,549,759	42	Existing Operating Budget as of 12/01/2024
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Statewide Adjustments
\$0	(\$11,173,108)	(\$7,760,393)	\$0	\$0	(\$18,933,501)	1	Other Adjustments
\$0	\$281,158,551	\$22,541,848	\$2,000,000	\$0	\$305,700,399	43	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$103,555)	\$0	\$0	\$0	(\$103,555)	0	Attrition Adjustment
\$0	\$666	\$0	\$0	\$0	\$666	0	Capitol Park Security
\$0	\$2,045	\$0	\$0	\$0	\$2,045	0	Civil Service Fees
\$0	\$4,352	\$0	\$0	\$0	\$4,352	0	Civil Service Training Series
\$0	\$16,423	\$0	\$0	\$0	\$16,423	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$24,787	\$0	\$0	\$0	\$24,787	0	Group Insurance Rate Adjustment for Retirees
\$0	\$489	\$0	\$0	\$0	\$489	0	Legislative Auditor Fees
\$0	\$126,221	\$0	\$0	\$0	\$126,221	0	Market Rate Classified
\$0	(\$33,832)	\$0	\$0	\$0	(\$33,832)	0	Office of State Procurement
\$0	(\$32,545)	\$0	\$0	\$0	(\$32,545)	0	Office of Technology Services (OTS)
\$0	\$3,658	\$0	\$0	\$0	\$3,658	0	Related Benefits Base Adjustment
\$0	(\$1,400)	\$0	\$0	\$0	(\$1,400)	0	Rent in State-Owned Buildings
\$0	(\$54,625)	\$0	\$0	\$0	(\$54,625)	0	Retirement Rate Adjustment
\$0	\$19,676	\$0	\$0	\$0	\$19,676	0	Risk Management
\$0	\$112,203	\$0	\$0	\$0	\$112,203	0	Salary Base Adjustment
\$0	(\$167)	\$0	\$0	\$0	(\$167)	0	State Treasury Fees
\$0	(\$255)	\$0	\$0	\$0	(\$255)	0	UPS Fees
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Total

804R - Office Of Risk Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,073,745)	\$239,607	\$0	\$0	(\$3,834,138)	0	Adjusts funding for insurance premiums, including a \$1 million increase for excess insurance and a \$4.9 million reduction for self-funded insurance premiums.
\$0	(\$2,299,363)	\$0	\$0	\$0	(\$2,299,363)	0	Adjusts funding to align with projected contract expenditures including an increase of \$5.5 million due to increase in hourly rates for attorneys, and a decrease of \$7.8 million for disaster recovery specialists and property adjusters.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to permanent T.O. position. This position, an Administrative Program Specialist, is due to expire in FY 2025-2026.
\$0	(\$4,800,000)	(\$8,000,000)	\$0	\$0	(\$12,800,000)	0	Reduces insurance claim payments by \$18 million and increases FEMA funded projects by \$5.2 million for the Department of Wildlife Management Area (WMA) and Louisiana Correctional Institute for Women (LCIW).
\$0	(\$11,173,108)	(\$7,760,393)	\$0	\$0	(\$18,933,501)	1	Total

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806T - La Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$25,892,509	\$0	\$0	\$27,508,355	37	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Statewide Adjustments
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Other Adjustments
\$0	\$1,615,846	\$18,860,470	\$0	\$0	\$20,476,316	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$627,600	\$0	\$0	\$627,600	0	Acquisitions & Major Repairs
\$0	\$0	\$3,235	\$0	\$0	\$3,235	0	Capitol Park Security
\$0	\$0	\$1,437	\$0	\$0	\$1,437	0	Civil Service Fees
\$0	\$0	\$5,067	\$0	\$0	\$5,067	0	Civil Service Training Series
\$0	\$0	\$10,683	\$0	\$0	\$10,683	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,294	\$0	\$0	\$5,294	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$60,215	\$0	\$0	\$60,215	0	Market Rate Classified
\$0	\$0	(\$405,000)	\$0	\$0	(\$405,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$6,038)	\$0	\$0	(\$6,038)	0	Office of State Procurement
\$0	\$0	\$80,887	\$0	\$0	\$80,887	0	Office of Technology Services (OTS)
\$0	\$0	\$32,157	\$0	\$0	\$32,157	0	Related Benefits Base Adjustment
\$0	\$0	(\$27,737)	\$0	\$0	(\$27,737)	0	Retirement Rate Adjustment
\$0	\$0	\$23,444	\$0	\$0	\$23,444	0	Risk Management
\$0	\$0	\$56,660	\$0	\$0	\$56,660	0	Salary Base Adjustment
\$0	\$0	\$57	\$0	\$0	\$57	0	UPS Fees
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Aligns expenditures with the projected authority needed for reimbursing agencies following the sale of their movable property.
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Total

807T - La Fed Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,398,231	\$0	\$0	\$3,482,573	9	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$26,752	\$0	\$0	\$26,752	0	Statewide Adjustments
\$0	\$1,084,342	\$2,424,983	\$0	\$0	\$3,509,325	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$144,000	\$0	\$0	\$144,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$678)	\$0	\$0	(\$678)	0	Civil Service Fees
\$0	\$0	\$3,849	\$0	\$0	\$3,849	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,270	\$0	\$0	\$4,270	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$12,657	\$0	\$0	\$12,657	0	Market Rate Classified
\$0	\$0	(\$105,000)	\$0	\$0	(\$105,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,558)	\$0	\$0	(\$1,558)	0	Office of State Procurement
\$0	\$0	(\$110)	\$0	\$0	(\$110)	0	Office of Technology Services (OTS)
\$0	\$0	(\$4,357)	\$0	\$0	(\$4,357)	0	Related Benefits Base Adjustment
\$0	\$0	(\$8,220)	\$0	\$0	(\$8,220)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,937)	\$0	\$0	(\$2,937)	0	Risk Management
\$0	\$0	(\$15,173)	\$0	\$0	(\$15,173)	0	Salary Base Adjustment
\$0	\$0	\$9	\$0	\$0	\$9	0	UPS Fees
\$0	\$0	\$26,752	\$0	\$0	\$26,752	0	Total

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811Q - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,478,752	\$9,221,304	\$0	\$0	\$35,700,056	72	Existing Operating Budget as of 12/01/2024
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	0	Statewide Adjustments
\$0	\$27,464,660	\$9,677,846	\$0	\$0	\$37,142,506	72	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,170,995	\$1,125,745	\$0	\$0	\$4,296,740	0	Acquisitions & Major Repairs
\$0	(\$256,693)	(\$90,190)	\$0	\$0	(\$346,883)	0	Attrition Adjustment
\$0	\$1,667	\$417	\$0	\$0	\$2,084	0	Civil Service Fees
\$0	\$9,867	\$3,466	\$0	\$0	\$13,333	0	Civil Service Training Series
\$0	\$18,422	\$6,473	\$0	\$0	\$24,895	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$17,958	\$6,310	\$0	\$0	\$24,268	0	Group Insurance Rate Adjustment for Retirees
\$0	\$109,344	\$38,418	\$0	\$0	\$147,762	0	Market Rate Classified
\$0	(\$2,211,318)	(\$785,047)	\$0	\$0	(\$2,996,365)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$203,854)	\$0	\$0	\$0	(\$203,854)	0	Office of State Procurement
\$0	\$9,305	\$6,203	\$0	\$0	\$15,508	0	Office of Technology Services (OTS)
\$0	\$202,898	\$71,289	\$0	\$0	\$274,187	0	Related Benefits Base Adjustment
\$0	(\$33,551)	(\$11,788)	\$0	\$0	(\$45,339)	0	Retirement Rate Adjustment
\$0	(\$91,007)	\$0	\$0	\$0	(\$91,007)	0	Risk Management
\$0	\$242,624	\$85,246	\$0	\$0	\$327,870	0	Salary Base Adjustment
\$0	(\$749)	\$0	\$0	\$0	(\$749)	0	UPS Fees
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	0	Total

815S - Cyber Assurance Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$29,828,040	\$0	\$0	\$0	\$29,828,040	0	Existing Operating Budget as of 12/01/2024
\$0	(\$265,000)	\$0	\$0	\$0	(\$265,000)	0	Statewide Adjustments
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$265,000)	\$0	\$0	\$0	(\$265,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$265,000)	\$0	\$0	\$0	(\$265,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Removes funding from the Cyber Assurance program. Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) will be providing the services.
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Total

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815T - Office Of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$668,117,820	\$1,518,473	\$0	\$0	\$669,636,293	838	Existing Operating Budget as of 12/01/2024
\$0	\$189,473	\$0	\$0	\$0	\$189,473	0	Statewide Adjustments
\$0	\$1,024,705	\$0	\$0	\$0	\$1,024,705	8	Other Adjustments
\$0	\$669,331,998	\$1,518,473	\$0	\$0	\$670,850,471	846	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,822,800	\$0	\$0	\$0	\$7,822,800	0	Acquisitions & Major Repairs
\$0	(\$1,953,313)	\$0	\$0	\$0	(\$1,953,313)	0	Attrition Adjustment
\$0	\$8,367	\$0	\$0	\$0	\$8,367	0	Capitol Park Security
\$0	\$15,143	\$0	\$0	\$0	\$15,143	0	Civil Service Fees
\$0	\$736,685	\$0	\$0	\$0	\$736,685	0	Civil Service Training Series
\$0	\$244,653	\$0	\$0	\$0	\$244,653	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$120,818	\$0	\$0	\$0	\$120,818	0	Group Insurance Rate Adjustment for Retirees
\$0	\$111,263	\$0	\$0	\$0	\$111,263	0	Maintenance in State-Owned Buildings
\$0	\$2,490,199	\$0	\$0	\$0	\$2,490,199	0	Market Rate Classified
\$0	(\$7,822,800)	\$0	\$0	\$0	(\$7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$88,300)	\$0	\$0	\$0	(\$88,300)	0	Office of State Procurement
\$0	(\$1,843,553)	\$0	\$0	\$0	(\$1,843,553)	0	Office of Technology Services (OTS)
\$0	(\$158,562)	\$0	\$0	\$0	(\$158,562)	0	Related Benefits Base Adjustment
\$0	(\$16,639)	\$0	\$0	\$0	(\$16,639)	0	Rent in State-Owned Buildings
\$0	(\$990,978)	\$0	\$0	\$0	(\$990,978)	0	Retirement Rate Adjustment
\$0	(\$31,796)	\$0	\$0	\$0	(\$31,796)	0	Risk Management
\$0	\$1,548,548	\$0	\$0	\$0	\$1,548,548	0	Salary Base Adjustment
\$0	(\$3,062)	\$0	\$0	\$0	(\$3,062)	0	UPS Fees
\$0	\$189,473	\$0	\$0	\$0	\$189,473	0	Total

815T - Office Of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$109,376	\$0	\$0	\$0	\$109,376	1	Adds one (1) position to provide field office technical support to the Office of State Fire Marshal.
\$0	\$915,329	\$0	\$0	\$0	\$915,329	7	Increases authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
\$0	\$1,024,705	\$0	\$0	\$0	\$1,024,705	8	Total

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816T - Division of Administrative Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,507,451	\$28,897	\$0	\$0	\$9,536,348	59	Existing Operating Budget as of 12/01/2024
\$0	\$98,090	\$0	\$0	\$0	\$98,090	0	Statewide Adjustments
\$0	\$9,605,541	\$28,897	\$0	\$0	\$9,634,438	59	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$55,297	\$0	\$0	\$0	\$55,297	0	Acquisitions & Major Repairs
\$0	(\$155,548)	\$0	\$0	\$0	(\$155,548)	0	Attrition Adjustment
\$0	(\$436)	\$0	\$0	\$0	(\$436)	0	Capitol Park Security
\$0	\$759	\$0	\$0	\$0	\$759	0	Civil Service Fees
\$0	\$20,382	\$0	\$0	\$0	\$20,382	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$9,412	\$0	\$0	\$0	\$9,412	0	Group Insurance Rate Adjustment for Retirees
\$0	\$163,283	\$0	\$0	\$0	\$163,283	0	Market Rate Classified
\$0	(\$59,869)	\$0	\$0	\$0	(\$59,869)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$258)	\$0	\$0	\$0	(\$258)	0	Office of State Procurement
\$0	\$10,755	\$0	\$0	\$0	\$10,755	0	Office of Technology Services (OTS)
\$0	\$51,184	\$0	\$0	\$0	\$51,184	0	Related Benefits Base Adjustment
\$0	\$4,398	\$0	\$0	\$0	\$4,398	0	Rent in State-Owned Buildings
\$0	(\$79,063)	\$0	\$0	\$0	(\$79,063)	0	Retirement Rate Adjustment
\$0	\$574	\$0	\$0	\$0	\$574	0	Risk Management
\$0	\$76,739	\$0	\$0	\$0	\$76,739	0	Salary Base Adjustment
\$0	\$481	\$0	\$0	\$0	\$481	0	UPS Fees
\$0	\$98,090	\$0	\$0	\$0	\$98,090	0	Total

Other Adjustments

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820T - Office Of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,725,806	\$8,704,382	\$0	\$0	\$13,430,188	99	Existing Operating Budget as of 12/01/2024
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Statewide Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$2,583,342	\$10,671,292	\$0	\$0	\$13,254,634	99	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$214,892)	\$0	\$0	\$0	(\$214,892)	0	Attrition Adjustment
\$0	\$0	\$274	\$0	\$0	\$274	0	Civil Service Fees
\$0	\$0	\$55,422	\$0	\$0	\$55,422	0	Civil Service Training Series
\$0	\$30,222	\$0	\$0	\$0	\$30,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,130	\$325	\$0	\$0	\$8,455	0	Group Insurance Rate Adjustment for Retirees
\$0	\$254,440	\$0	\$0	\$0	\$254,440	0	Market Rate Classified
\$0	\$0	(\$140,200)	\$0	\$0	(\$140,200)	0	Office of Technology Services (OTS)
\$0	\$0	\$51,089	\$0	\$0	\$51,089	0	Related Benefits Base Adjustment
\$0	(\$2,295)	\$0	\$0	\$0	(\$2,295)	0	Rent in State-Owned Buildings
\$0	(\$110,591)	\$0	\$0	\$0	(\$110,591)	0	Retirement Rate Adjustment
\$0	(\$1,915)	\$0	\$0	\$0	(\$1,915)	0	Risk Management
\$0	(\$105,178)	\$0	\$0	\$0	(\$105,178)	0	Salary Base Adjustment
\$0	(\$385)	\$0	\$0	\$0	(\$385)	0	UPS Fees
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers from state agencies and increasing Fees and Self-generated Revenues due to an increase in the collection of administrative fees through contracts, resulting in reduced costs for state agencies.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Total

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829T - Office Of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,298,661	\$179,215	\$0	\$0	\$3,477,876	4	Existing Operating Budget as of 12/01/2024
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Statewide Adjustments
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Other Adjustments
\$0	\$3,634,944	\$179,215	\$0	\$0	\$3,814,159	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$475,000	\$0	\$0	\$0	\$475,000	0	Acquisitions & Major Repairs
\$0	\$531	\$0	\$0	\$0	\$531	0	Civil Service Fees
\$0	\$1,002	\$0	\$0	\$0	\$1,002	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,938	\$0	\$0	\$0	\$1,938	0	Group Insurance Rate Adjustment for Retirees
\$0	\$11,283	\$0	\$0	\$0	\$11,283	0	Market Rate Classified
\$0	(\$15,950)	\$0	\$0	\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,566)	\$0	\$0	\$0	(\$1,566)	0	Office of State Procurement
\$0	(\$555)	\$0	\$0	\$0	(\$555)	0	Office of Technology Services (OTS)
\$0	(\$87,431)	\$0	\$0	\$0	(\$87,431)	0	Related Benefits Base Adjustment
\$0	(\$3,354)	\$0	\$0	\$0	(\$3,354)	0	Retirement Rate Adjustment
\$0	(\$5,290)	\$0	\$0	\$0	(\$5,290)	0	Risk Management
\$0	(\$49,313)	\$0	\$0	\$0	(\$49,313)	0	Salary Base Adjustment
\$0	(\$12)	\$0	\$0	\$0	(\$12)	0	UPS Fees
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	An increase to receive funding from the Department of Public Safety for aircraft maintenance.
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Total

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8561 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,364	\$0	\$6,940,916	\$25,000	\$1,458,661	\$8,470,941	67	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$4,301)	\$0	\$0	(\$4,301)	0	Statewide Adjustments
\$0	\$0	\$494,036	\$0	\$0	\$494,036	2	Other Adjustments
\$46,364	\$0	\$7,430,651	\$25,000	\$1,458,661	\$8,960,676	69	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	(\$65,509)	\$0	\$0	(\$65,509)	0	Administrative Law Judges
\$0	\$0	(\$81,129)	\$0	\$0	(\$81,129)	0	Attrition Adjustment
\$0	\$0	\$8,346	\$0	\$0	\$8,346	0	Civil Service Training Series
\$0	\$0	\$18,929	\$0	\$0	\$18,929	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$159,902	\$0	\$0	\$159,902	0	Market Rate Classified
\$0	\$0	(\$147,000)	\$0	\$0	(\$147,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$61,152	\$0	\$0	\$61,152	0	Related Benefits Base Adjustment
\$0	\$0	(\$78,350)	\$0	\$0	(\$78,350)	0	Retirement Rate Adjustment
\$0	\$0	\$64,358	\$0	\$0	\$64,358	0	Salary Base Adjustment
\$0	\$0	(\$4,301)	\$0	\$0	(\$4,301)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Increase for legal and communications/media contracts in the Office of the Secretary Program. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Increase in travel budget funding due to more anticipated conference attendance and visits to the various sites and regional offices. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$174,036	\$0	\$0	\$174,036	2	Transfers two (2) positions into the Office of the Secretary from the Office of Environmental Services (1) and the Office of Environmental Compliance (1) and associated funding of \$174,036 in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$494,036	\$0	\$0	\$494,036	2	Total

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8562 - Office of Environmental Compliance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$469,279	\$0	\$25,287,470	\$31,229	\$3,317,125	\$29,105,103	240	Existing Operating Budget as of 12/01/2024
(\$439,279)	\$0	(\$460,879)	\$0	(\$174,151)	(\$1,074,309)	0	Statewide Adjustments
\$0	\$0	\$205,290	\$0	\$135,000	\$340,290	(1)	Other Adjustments
\$30,000	\$0	\$25,031,881	\$31,229	\$3,277,974	\$28,371,084	239	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$728,300	\$0	\$0	\$728,300	0	Acquisitions & Major Repairs
\$0	\$0	(\$485,205)	\$0	\$0	(\$485,205)	0	Attrition Adjustment
\$0	\$0	\$137,996	\$0	\$0	\$137,996	0	Civil Service Training Series
\$0	\$0	\$71,518	\$0	\$0	\$71,518	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$659,127	\$0	\$0	\$659,127	0	Market Rate Classified
\$0	\$0	(\$1,406,000)	\$0	\$0	(\$1,406,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$439,279)	\$0	(\$264,444)	\$0	(\$174,151)	(\$877,874)	0	Non-recurring Carryforwards
\$0	\$0	\$24,760	\$0	\$0	\$24,760	0	Related Benefits Base Adjustment
\$0	\$0	(\$245,329)	\$0	\$0	(\$245,329)	0	Retirement Rate Adjustment
\$0	\$0	\$318,398	\$0	\$0	\$318,398	0	Salary Base Adjustment
(\$439,279)	\$0	(\$460,879)	\$0	(\$174,151)	(\$1,074,309)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$305,000	\$0	\$135,000	\$440,000	0	Increase for the renewal of the air quality labs and laboratory analysis contracts. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and Federal Funds from the Environmental Protection Agency.
\$0	\$0	(\$99,710)	\$0	\$0	(\$99,710)	(1)	Transfers two (2) positions into the Office of the Secretary from the Office of Environmental Services (1) and the Office of Environmental Compliance (1) and associated funding of \$174,036 in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$205,290	\$0	\$135,000	\$340,290	(1)	Total

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8563 - Office of Environmental Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$13,700,971	\$500,000	\$3,215,686	\$17,416,657	160	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$591,565	\$0	\$0	\$591,565	0	Statewide Adjustments
\$0	\$0	\$55,674	\$0	\$0	\$55,674	(1)	Other Adjustments
\$0	\$0	(\$136,541)	\$0	\$0	(\$136,541)	(1)	Other Technical Adjustments
\$0	\$0	\$14,211,669	\$500,000	\$3,215,686	\$17,927,355	158	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$353,048)	\$0	\$0	(\$353,048)	0	Attrition Adjustment
\$0	\$0	\$47,743	\$0	\$0	\$47,743	0	Civil Service Training Series
\$0	\$0	\$49,868	\$0	\$0	\$49,868	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$448,027	\$0	\$0	\$448,027	0	Market Rate Classified
\$0	\$0	\$269,976	\$0	\$0	\$269,976	0	Related Benefits Base Adjustment
\$0	\$0	(\$182,895)	\$0	\$0	(\$182,895)	0	Retirement Rate Adjustment
\$0	\$0	\$311,894	\$0	\$0	\$311,894	0	Salary Base Adjustment
\$0	\$0	\$591,565	\$0	\$0	\$591,565	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$30,000	\$0	\$0	\$30,000	0	Increase for court reporting services used at public meetings. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Increase for legal and communications/media contracts in the Office of the Secretary Program. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	(\$74,326)	\$0	\$0	(\$74,326)	(1)	Transfers two (2) positions into the Office of the Secretary from the Office of Environmental Services (1) and the Office of Environmental Compliance (1) and associated funding of \$174,036 in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$55,674	\$0	\$0	\$55,674	(1)	Total

8563 - Office of Environmental Services

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers two (2) positions into the Office of Management and Finance Program utilizing one (1) vacant Environmental Project Specialist position from the Office of Environmental Services Program and one (1) vacant Environmental Scientist position from the Office of Environmental Assessment Program.
\$0	\$0	(\$136,541)	\$0	\$0	(\$136,541)	(1)	
\$0	\$0	(\$136,541)	\$0	\$0	(\$136,541)	(1)	Total

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8564 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,288,960	\$0	\$44,811,524	\$2,062,126	\$3,176,058	\$63,338,668	56	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,741,136)	\$0	\$0	(\$1,741,136)	0	Statewide Adjustments
\$0	\$0	\$1,306,721	\$0	\$0	\$1,306,721	0	Other Adjustments
\$0	\$0	\$294,978	\$0	\$0	\$294,978	2	Other Technical Adjustments
\$13,288,960	\$0	\$44,672,087	\$2,062,126	\$3,176,058	\$63,199,231	58	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$60,812)	\$0	\$0	(\$60,812)	0	Attrition Adjustment
\$0	\$0	\$6,636	\$0	\$0	\$6,636	0	Capitol Park Security
\$0	\$0	(\$3,948)	\$0	\$0	(\$3,948)	0	Capitol Police
\$0	\$0	\$12,997	\$0	\$0	\$12,997	0	Civil Service Fees
\$0	\$0	\$10,559	\$0	\$0	\$10,559	0	Civil Service Training Series
\$0	\$0	\$18,785	\$0	\$0	\$18,785	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$173,600	\$0	\$0	\$173,600	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$5,607	\$0	\$0	\$5,607	0	Legislative Auditor Fees
\$0	\$0	\$4,199	\$0	\$0	\$4,199	0	Maintenance in State-Owned Buildings
\$0	\$0	\$142,461	\$0	\$0	\$142,461	0	Market Rate Classified
\$0	\$0	(\$1,280,868)	\$0	\$0	(\$1,280,868)	0	Non-recurring Carryforwards
\$0	\$0	(\$34,891)	\$0	\$0	(\$34,891)	0	Office of State Procurement
\$0	\$0	(\$1,007,638)	\$0	\$0	(\$1,007,638)	0	Office of Technology Services (OTS)
\$0	\$0	\$283,078	\$0	\$0	\$283,078	0	Related Benefits Base Adjustment
\$0	\$0	(\$10,269)	\$0	\$0	(\$10,269)	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,686)	\$0	\$0	(\$61,686)	0	Retirement Rate Adjustment
\$0	\$0	(\$20,712)	\$0	\$0	(\$20,712)	0	Risk Management
\$0	\$0	\$83,879	\$0	\$0	\$83,879	0	Salary Base Adjustment
\$0	\$0	\$615	\$0	\$0	\$615	0	State Treasury Fees
\$0	\$0	(\$2,728)	\$0	\$0	(\$2,728)	0	UPS Fees
\$0	\$0	(\$1,741,136)	\$0	\$0	(\$1,741,136)	0	Total

8564 - Office of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$25,000)	\$0	\$0	(\$25,000)	0	Decrease to match department's current projected telecommunications expenditures. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$1,331,721	\$0	\$0	\$1,331,721	0	Increase for clean-up of unauthorized waste tire piles. Fees and Self-generated Revenues out of the Waste Tire Management Dedicated Fund Account.
\$0	\$0	\$1,306,721	\$0	\$0	\$1,306,721	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$294,978	\$0	\$0	\$294,978	2	Transfers two (2) positions into the Office of Management and Finance Program utilizing one (1) vacant Environmental Project Specialist position from the Office of Environmental Services Program and one (1) vacant Environmental Scientist position from the Office of Environmental Assessment Program.
\$0	\$0	\$294,978	\$0	\$0	\$294,978	2	Total

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8565 - Office of Environmental Assessment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,677,739	\$3,239,295	\$23,240,977	\$8,702,734	\$9,760,990	\$46,621,735	189	Existing Operating Budget as of 12/01/2024
(\$1,204,936)	\$0	(\$3,102,342)	(\$447,618)	(\$463,413)	(\$5,218,309)	0	Statewide Adjustments
\$0	(\$3,074,126)	(\$3,310,845)	\$0	\$0	(\$6,384,971)	0	Other Adjustments
\$0	\$0	(\$158,437)	\$0	\$0	(\$158,437)	(1)	Other Technical Adjustments
\$472,803	\$165,169	\$16,669,353	\$8,255,116	\$9,297,577	\$34,860,018	188	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$326,500	\$0	\$0	\$326,500	0	Acquisitions & Major Repairs
\$0	\$0	(\$630,256)	\$0	\$0	(\$630,256)	0	Attrition Adjustment
\$0	\$0	\$63,933	\$0	\$0	\$63,933	0	Civil Service Training Series
\$0	\$0	\$58,378	\$0	\$0	\$58,378	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$566,326	\$0	\$0	\$566,326	0	Market Rate Classified
\$0	\$0	(\$556,000)	\$0	\$0	(\$556,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,189,115)	\$0	(\$3,389,926)	(\$447,618)	(\$463,413)	(\$5,490,072)	0	Non-recurring Carryforwards
(\$15,821)	\$0	\$0	\$0	\$0	(\$15,821)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	\$0	\$98,766	\$0	\$0	\$98,766	0	Related Benefits Base Adjustment
\$0	\$0	(\$214,164)	\$0	\$0	(\$214,164)	0	Retirement Rate Adjustment
\$0	\$0	\$574,101	\$0	\$0	\$574,101	0	Salary Base Adjustment
(\$1,204,936)	\$0	(\$3,102,342)	(\$447,618)	(\$463,413)	(\$5,218,309)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,310,845)	\$0	\$0	(\$3,310,845)	0	Decrease in the Volkswagen Settlement contracts due to the projects nearing completion. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	(\$3,074,126)	\$0	\$0	\$0	(\$3,074,126)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$0	(\$3,074,126)	(\$3,310,845)	\$0	\$0	(\$6,384,971)	0	Total

8565 - Office of Environmental Assessment

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers two (2) positions into the Office of Management and Finance Program utilizing one (1) vacant Environmental Project Specialist position from the Office of Environmental Services Program and one (1) vacant Environmental Scientist position from the Office of Environmental Assessment Program.
\$0	\$0	(\$158,437)	\$0	\$0	(\$158,437)	(1)	
\$0	\$0	(\$158,437)	\$0	\$0	(\$158,437)	(1)	Total

860R - DEQ - Clean Water State Revolving Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$126,857,100	\$1,169,000	\$128,026,100	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Non-Recurring Other
\$0	\$0	\$0	\$125,350,000	\$1,169,000	\$126,519,000	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Non-recurs one-time funding in Statutory Dedications out of the Matching Funds Fund. This was originally American Rescue Plan Act and is expected to be expended in Fiscal Year 2024-2025.
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Total

861R - LDH Drinking Water Revolv Loan Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$56,281,256	\$0	\$56,281,256	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$10,425,946	\$0	\$10,425,946	0	Other Adjustments
\$0	\$0	\$0	\$66,707,202	\$0	\$66,707,202	0	Total

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$18,718,744	\$0	\$18,718,744	0	Increases Statutory Dedications out of the Drinking Water Revolving Loan Fund for the Environmental Protection Agency Lead Service Line funding awarded to the program.
\$0	\$0	\$0	(\$8,292,798)	\$0	(\$8,292,798)	0	Removing FY26 Appropriation Authority out of the Matching Funds Fund.
\$0	\$0	\$0	\$10,425,946	\$0	\$10,425,946	0	Total

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9011 - Sales Tax Dedications

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$65,495,364	\$0	\$65,495,364	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$9,060,245)	\$0	(\$9,060,245)	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,090,000)	\$0	(\$1,090,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$6,806,105	\$0	\$6,806,105	0	Other Adjustments
\$0	\$0	\$0	\$62,151,224	\$0	\$62,151,224	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$9,060,245)	\$0	(\$9,060,245)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$9,060,245)	\$0	(\$9,060,245)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$790,000)	\$0	(\$790,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$120,000), Louisiana State Exhibit Museum in Shreveport (\$100,000), Louisiana State Oil and Gas Museum (\$25,000), State Fair of Louisiana (\$200,000), Rho Omega and Friends, Inc. (\$50,000), Shreveport Bossier African American Chamber of Commerce (\$100,000), Pamoja Art Society (\$10,000), Multicultural Center of the South in Shreveport (\$50,000), Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$15,000), Oil Gusher Days in Oil City (\$10,000), Poke Salad Festival in Shreveport (\$5,000), the Sunflower Festival in Gilliam (\$5,000), and the Shreveport Water Works Museum (\$100,000).
\$0	\$0	\$0	(\$300,000)	\$0	(\$300,000)	0	Non-recurs Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for the following items: Atchafalaya at Idlewood Golf Course (\$130,000), Sorell Park (\$25,000), Main Street in Franklin (\$25,000), Shrimp and Petroleum Festival (\$35,000), Teche Theatre for the Performing Arts (\$25,000), Franklin Main Street Beautification (\$20,000), Patterson Main Street Festival (\$10,000), Baldwin beautification projects (\$20,000), Berwick Lighthouse Festival (\$10,000).
\$0	\$0	\$0	(\$1,090,000)	\$0	(\$1,090,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

9011 - Sales Tax Dedications

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,047,538	\$0	\$1,047,538	0	Increases funding in the following Statutory Dedications: DeSoto Parish Visitor Enterprise Fund, Sabine Parish Tourism Improvement Fund, St. Martin Parish Enterprise Fund, Tangipahoa Parish Economic Development Fund, Tangipahoa Parish Tourist Commission Fund, and the Sabine Parish Tourism Improvement Fund
\$0	\$0	\$0	\$2,900,000	\$0	\$2,900,000	0	Increases Statutory Dedications out of the Lafayette Parish Visitor Enterprise Fund (\$2,400,000), St. Mary Parish Visitor Enterprise Fund (\$450,000).
\$0	\$0	\$0	\$1,435,069	\$0	\$1,435,069	0	Increases Statutory Dedications out of the New Orleans Metropolitan Convention and Visitors Bureau Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$138,998	\$0	\$138,998	0	Increases Statutory Dedications out of the Ouachita Parish Visitor Enterprise Fund for the Monroe-West Monroe Convention and Visitors Bureau based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$275,000	\$0	\$275,000	0	Increases Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund.
\$0	\$0	\$0	\$1,009,500	\$0	\$1,009,500	0	Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$200,000), Louisiana State Exhibit Museum in Shreveport (\$100,000), Louisiana State Oil and Gas Museum (\$25,000), State Fair of Louisiana – Shreveport (\$200,000), Rho Omega and Friends, Inc. (\$50,000), Fit for Life Health and Wellness Expo (\$100,000), Pamoja Art Society (\$10,000), Multicultural Center of the South in Shreveport (\$50,000), Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$154,500), Oil Gusher Days in Oil City (\$10,000), Poke Salad Festival in Shreveport (\$5,000), the Sunflower Festival (\$5,000), and the Shreveport Water Works Museum (\$100,000)
\$0	\$0	\$0	\$6,806,105	\$0	\$6,806,105	0	Total

9031 - Parish Road

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$38,445,000	\$0	\$38,445,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$38,445,000	\$0	\$38,445,000	0	Total

9032 - Mass Transit

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,955,000	\$0	\$4,955,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$4,955,000	\$0	\$4,955,000	0	Total

9033 - Off-system Roads and Bridges Match

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Total

9051 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Existing Operating Budget as of 12/01/2024
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Total

Statewide Adjustments

9061 - District Attorneys & Assistant District Attorney

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,244,868	\$0	\$0	\$5,450,000	\$0	\$40,694,868	0	Existing Operating Budget as of 12/01/2024
(\$2,203)	\$0	\$0	\$0	\$0	(\$2,203)	0	Statewide Adjustments
\$109,856	\$0	\$0	\$0	\$0	\$109,856	0	Other Adjustments
\$35,352,521	\$0	\$0	\$5,450,000	\$0	\$40,802,521	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$703)	\$0	\$0	\$0	\$0	(\$703)	0	Office of Technology Services (OTS)
(\$1,500)	\$0	\$0	\$0	\$0	(\$1,500)	0	UPS Fees
(\$2,203)	\$0	\$0	\$0	\$0	(\$2,203)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$109,856	\$0	\$0	\$0	\$0	\$109,856	0	Provides an increase for the District Attorneys' Retirement System (DARS) and for administrative costs.
\$109,856	\$0	\$0	\$0	\$0	\$109,856	0	Total

9171 - Severance Tax Dedication

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$71,569,619	\$0	\$71,569,619	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$40,059,619)	\$0	(\$40,059,619)	0	Other Adjustments
\$0	\$0	\$0	\$31,510,000	\$0	\$31,510,000	0	Total

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$31,484,582)	\$0	(\$31,484,582)	0	Decreases Statutory Dedications out of the General Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$8,575,037)	\$0	(\$8,575,037)	0	Decreases Statutory Dedications out of the Timber Severance Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$40,059,619)	\$0	(\$40,059,619)	0	Total

9181 - Parish Royalty Fund Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$19,906,803	\$0	\$19,906,803	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$6,626,803)	\$0	(\$6,626,803)	0	Other Adjustments
\$0	\$0	\$0	\$13,280,000	\$0	\$13,280,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$6,626,803)	\$0	(\$6,626,803)	0	Decreases Statutory Dedications out of the Parish Road Royalty Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$6,626,803)	\$0	(\$6,626,803)	0	Total

9191 - State Highway Fund No. 2 - Motor Vehicle Tax

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,952,089	\$0	\$6,952,089	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$132,089)	\$0	(\$132,089)	0	Other Adjustments
\$0	\$0	\$0	\$6,820,000	\$0	\$6,820,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$132,089)	\$0	(\$132,089)	0	Decreases Statutory Dedications out of the Highway Fund No. 2 - Motor Vehicle License Tax Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$132,089)	\$0	(\$132,089)	0	Total

9201 - Interim Emergency Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,322,862	\$0	\$0	\$0	\$0	\$1,322,862	0	Existing Operating Budget as of 12/01/2024
\$1,322,862	\$0	\$0	\$0	\$0	\$1,322,862	0	Total

9211 - State Revenue Sharing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$90,000,000	\$0	\$0	\$0	\$0	\$90,000,000	0	Existing Operating Budget as of 12/01/2024
\$90,000,000	\$0	\$0	\$0	\$0	\$90,000,000	0	Total

9221 - General Obligation Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$451,550,024	\$0	\$0	\$0	\$0	\$451,550,024	0	Existing Operating Budget as of 12/01/2024
(\$1,977,023)	\$0	\$0	\$0	\$0	(\$1,977,023)	0	Other Adjustments
\$449,573,001	\$0	\$0	\$0	\$0	\$449,573,001	0	Total

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,400,358)	\$0	\$0	\$0	\$0	(\$3,400,358)	0	Aligns funding with debt service payments including the following: an increase of \$26.53 million for the first anticipated payment of a new bond series totaling \$350 million, an increase of \$251,071 for an arbitrage payment, and a decrease of \$30.18 million to adjust the general obligation debt service per the most recent amortization schedule from the Dept. of Treasury.
\$1,423,335	\$0	\$0	\$0	\$0	\$1,423,335	0	Increase in State General Fund (Direct) as a result of an updated debt service schedule provided by the Department of Treasury.
(\$1,977,023)	\$0	\$0	\$0	\$0	(\$1,977,023)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

9231 - Corrections Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,770,539	\$0	\$0	\$0	\$0	\$7,770,539	0	Existing Operating Budget as of 12/01/2024
(\$174,878)	\$0	\$0	\$0	\$0	(\$174,878)	0	Other Adjustments
\$7,595,661	\$0	\$0	\$0	\$0	\$7,595,661	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$115,481)	\$0	\$0	\$0	\$0	(\$115,481)	0	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, and bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
(\$56,522)	\$0	\$0	\$0	\$0	(\$56,522)	0	Adjusts the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
(\$2,875)	\$0	\$0	\$0	\$0	(\$2,875)	0	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
(\$174,878)	\$0	\$0	\$0	\$0	(\$174,878)	0	Total

9241 - State Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$53,575,000	\$0	\$53,575,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$166,660	\$0	\$166,660	0	Other Adjustments
\$0	\$0	\$0	\$53,741,660	\$0	\$53,741,660	0	Total

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$166,660	\$0	\$166,660	0	Adjusts the local allocation of the Video Draw Poker Device Fund based on the the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$166,660	\$0	\$166,660	0	Total

9251 - Unclaimed Property Leverage Fund Debt Service

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	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Total

9261 - Sports Wagering Allocation Fd

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	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Other Adjustments
\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000	0	Total

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Adjusts the Sports Wagering Local Allocation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Total

9271 - 9271

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$42,800,000	\$0	\$42,800,000	0	Other Adjustments
\$0	\$0	\$0	\$42,800,000	\$0	\$42,800,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$42,800,000	\$0	\$42,800,000	0	Creates the Local Revenue Fund to offset losses attributable to business inventory exemptions to the ad valorem tax granted by a parish.
\$0	\$0	\$0	\$42,800,000	\$0	\$42,800,000	0	Total

9281 - Supplemental Deputy Sheriffs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

9301 - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,909,956	\$0	\$0	\$0	\$0	\$43,909,956	0	Existing Operating Budget as of 12/01/2024
(\$50,789)	\$0	\$0	\$0	\$0	(\$50,789)	0	Other Adjustments
\$43,859,167	\$0	\$0	\$0	\$0	\$43,859,167	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$113,981	\$0	\$0	\$0	\$0	\$113,981	0	Adjusts funding due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
(\$3,250)	\$0	\$0	\$0	\$0	(\$3,250)	0	Adjusts funding due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
(\$161,520)	\$0	\$0	\$0	\$0	(\$161,520)	0	Adjusts funding due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$50,789)	\$0	\$0	\$0	\$0	(\$50,789)	0	Total

9311 - LED Debt Service and State Commitments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,304,598	\$0	\$0	\$136,686,840	\$4,787,337	\$178,778,775	0	Existing Operating Budget as of 12/01/2024
(\$14,837,184)	\$0	\$0	(\$46,985,779)	(\$4,787,337)	(\$66,610,300)	0	Statewide Adjustments
\$0	\$0	\$0	(\$32,000,000)	\$0	(\$32,000,000)	0	Non-Recurring Other
(\$3,453,990)	\$0	\$0	\$115,089,053	\$0	\$111,635,063	0	Other Adjustments
(\$9,417,400)	\$0	\$0	\$9,417,400	\$0	\$0	0	Means of Finance Substitution
\$9,596,024	\$0	\$0	\$182,207,514	\$0	\$191,803,538	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$14,837,184)	\$0	\$0	(\$46,985,779)	(\$4,787,337)	(\$66,610,300)	0	Non-recurring Carryforwards
(\$14,837,184)	\$0	\$0	(\$46,985,779)	(\$4,787,337)	(\$66,610,300)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for project commitments set to expire in Fiscal Year 2025-2026.
(\$9,417,400)	\$0	\$0	\$9,417,400	\$0	\$0	0	
(\$9,417,400)	\$0	\$0	\$9,417,400	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

9311 - LED Debt Service and State Commitments

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Fund for the Economic Development Awards Program.
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Fund for various economic development initiatives related to Super Bowl LIX.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Major Events Incentive Fund for the Essence Festival in accordance with Act 518 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	(\$14,000,000)	\$0	(\$14,000,000)	0	Non-recurs Statutory Dedications out of the Major Events Incentive Fund in accordance with Act 518 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	(\$32,000,000)	\$0	(\$32,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$16,400,000	\$0	\$16,400,000	0	Provides for Statutory Dedications out of the Major Events Incentive Fund for allocation of qualifying major events to be distributed in accordance to Act 1 of the 2025 Regular Legislative Session.
\$4,250,000	\$0	\$0	\$0	\$0	\$4,250,000	0	Provides funding for the first year of a seven (7) year project commitment with Radiance Technologies for the development and operation of a microchip manufacturing facility, a microchip research and development facility, and the training of a workforce for the manufacture, research, and development of microchips.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding for the first year of a three (3) year project commitment to assist with the maintenance and operational costs of the Lumen property at the University of Louisiana at Monroe.
(\$10,703,990)	\$0	\$0	\$32,964,941	\$0	\$22,260,951	0	Provides funding required for project commitments.
\$0	\$0	\$0	\$65,724,112	\$0	\$65,724,112	0	Provides Statutory Dedications out of the Rapid Response Fund for a project commitment.
(\$3,453,990)	\$0	\$0	\$115,089,053	\$0	\$111,635,063	0	Total

9321 - State Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$26,781,343	\$0	\$26,781,343	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$4,972,107	\$0	\$4,972,107	0	Other Adjustments
\$0	\$0	\$0	\$31,753,450	\$0	\$31,753,450	0	Total

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,972,107	\$0	\$4,972,107	0	Adjusts the local allocation of the Two Percent Fire Insurance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$4,972,107	\$0	\$4,972,107	0	Total

9331 - Governor's Conferences and Interstate Compacts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594,063	\$0	\$0	\$0	\$0	\$594,063	0	Existing Operating Budget as of 12/01/2024
\$594,063	\$0	\$0	\$0	\$0	\$594,063	0	Total

Statewide Adjustments

9391 - Prepaid Wireless Tele 911 Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Total

9401 - Emergency Medical Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Total

9411 - Agriculture and Forestry - Pass Through Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,679,891	\$994,323	\$248,532	\$5,219,523	\$20,284,670	\$29,426,939	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$242	\$0	\$0	\$242	0	Statewide Adjustments
\$0	(\$612,633)	\$0	\$0	\$0	(\$612,633)	0	Non-Recurring Other
\$3,000,000	\$198,310	\$0	\$500,000	\$0	\$3,698,310	0	Other Adjustments
\$5,679,891	\$580,000	\$248,774	\$5,719,523	\$20,284,670	\$32,512,858	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$242	\$0	\$0	\$242	0	UPS Fees
\$0	\$0	\$242	\$0	\$0	\$242	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$612,633)	\$0	\$0	\$0	(\$612,633)	0	Reduces Interagency Transfers from DEQ for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program grant which is set to conclude on September 30th, 2025
\$0	(\$612,633)	\$0	\$0	\$0	(\$612,633)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$198,310	\$0	\$0	\$0	\$198,310	0	Increases Interagency Transfers from CPRA for developing erosion control and vegetation management.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Provides funding to the Louisiana Equine Promotion and Research Board to support the growth and development of the equine industry in Louisiana by enhancing research, education, promotion, facilities, tourism, events, and equine-related activities throughout the state. The source of funding is the Louisiana Equine Promotion and Research Fund which was created by Act 582 of the 2024 Regular Session.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding to the Louisiana Food Policy Action Council for direct farmer purchasing.
\$3,000,000	\$198,310	\$0	\$500,000	\$0	\$3,698,310	0	Total

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9451 - Miscellaneous Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$198,197,824	\$0	\$0	\$39,783,007	\$0	\$237,980,831	0	Existing Operating Budget as of 12/01/2024
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Statewide Adjustments
(\$16,470,000)	\$0	\$0	(\$8,287,070)	\$0	(\$24,757,070)	0	Non-Recurring Other
\$19,854,400	\$0	\$0	\$2,279,386	\$0	\$22,133,786	0	Other Adjustments
\$24,670,253	\$0	\$0	\$22,021,339	\$0	\$46,691,592	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Non-recurring Carryforwards
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,470,000)	\$0	\$0	\$0	\$0	(\$16,470,000)	0	Non-recurs funding for statewide projects
\$0	\$0	\$0	(\$7,637,070)	\$0	(\$7,637,070)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for local training and safety equipment.
\$0	\$0	\$0	(\$650,000)	\$0	(\$650,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for repairs to local highways and bridges.
(\$16,470,000)	\$0	\$0	(\$8,287,070)	\$0	(\$24,757,070)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$517,312)	\$0	(\$517,312)	0	Adjust the Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$388,540)	\$0	(\$388,540)	0	Aligns the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$89,000)	\$0	(\$89,000)	0	Decreases Statutory Dedications out of the Algiers Economic Development Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.

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Adjustments Report - Program
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9451 - Miscellaneous Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$65,000)	\$0	(\$65,000)	0	Decreases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$580,932)	\$0	(\$580,932)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)	0	Decreases Statutory Dedications out of the Gentilly Development District Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Decreases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$988,000)	\$0	(\$988,000)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$32,000)	\$0	(\$32,000)	0	Decreases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America
\$0	\$0	\$0	\$15,000	\$0	\$15,000	0	Increases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$153,900	\$0	\$153,900	0	Increases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,573,264	\$0	\$2,573,264	0	Increases Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000), East Feliciana Parish Sheriff (\$1,184,820, and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
\$0	\$0	\$0	\$2,208,006	\$0	\$2,208,006	0	Increases Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).

9451 - Miscellaneous Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$54,400	\$0	\$0	\$0	\$0	\$54,400	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science Center per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$2,125,000	\$0	\$0	\$0	\$0	\$2,125,000	0	Restore funding to the LA Cancer Research Center for LSU HSCNO and Tulane HSC that was non-recurred in the Executive Budget.
\$16,175,000	\$0	\$0	\$0	\$0	\$16,175,000	0	State General Fund (Direct) for French Quarter Management District, Louisiana Alliance of Boys and Girls Clubs, Northwest Louisiana Economic Partnership, and 18 Member Projects.
\$19,854,400	\$0	\$0	\$2,279,386	\$0	\$22,133,786	0	Total

9491 - Louisiana Judiciary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329	0	Existing Operating Budget as of 12/01/2024
(\$42,755)	\$0	\$0	\$0	\$0	(\$42,755)	0	Statewide Adjustments
\$582,755	\$0	\$0	\$6,000,000	\$0	\$6,582,755	0	Other Adjustments
\$187,855,555	\$9,392,850	\$0	\$17,842,924	\$0	\$215,091,329	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$213	\$0	\$0	\$0	\$0	\$213	0	Capitol Park Security
\$10,395	\$0	\$0	\$0	\$0	\$10,395	0	Legislative Auditor Fees
(\$53,363)	\$0	\$0	\$0	\$0	(\$53,363)	0	Risk Management
(\$42,755)	\$0	\$0	\$0	\$0	(\$42,755)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,755	\$0	\$0	\$6,000,000	\$0	\$6,042,755	0	Adjustment to base to account for statewide adjustments.
\$540,000	\$0	\$0	\$0	\$0	\$540,000	0	Legislative adjustments to the judicial appropriations bill
\$582,755	\$0	\$0	\$6,000,000	\$0	\$6,582,755	0	Total

9501 - Judgments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

9511 - House of Representatives

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,998,300	\$0	\$0	\$0	\$0	\$32,998,300	0	Existing Operating Budget as of 12/01/2024
\$15,382	\$0	\$0	\$0	\$0	\$15,382	0	Statewide Adjustments
(\$15,382)	\$0	\$0	\$0	\$0	(\$15,382)	0	Other Adjustments
\$32,998,300	\$0	\$0	\$0	\$0	\$32,998,300	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,382	\$0	\$0	\$0	\$0	\$15,382	0	Risk Management
\$15,382	\$0	\$0	\$0	\$0	\$15,382	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$15,382)	\$0	\$0	\$0	\$0	(\$15,382)	0	Adjustment to base to account for statewide adjustments.
(\$15,382)	\$0	\$0	\$0	\$0	(\$15,382)	0	Total

9521 - Senate

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,117,511	\$0	\$0	\$0	\$0	\$28,117,511	0	Existing Operating Budget as of 12/01/2024
\$17,486	\$0	\$0	\$0	\$0	\$17,486	0	Statewide Adjustments
(\$17,486)	\$0	\$0	\$0	\$0	(\$17,486)	0	Other Adjustments
\$28,117,511	\$0	\$0	\$0	\$0	\$28,117,511	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,486	\$0	\$0	\$0	\$0	\$17,486	0	Risk Management
\$17,486	\$0	\$0	\$0	\$0	\$17,486	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$17,486)	\$0	\$0	\$0	\$0	(\$17,486)	0	Adjustment to base to account for statewide adjustments.
(\$17,486)	\$0	\$0	\$0	\$0	(\$17,486)	0	Total

9541 - Legislative Auditor

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,945,000	\$0	\$25,479,481	\$0	\$0	\$40,424,481	0	Existing Operating Budget as of 12/01/2024
(\$31,637)	\$0	\$0	\$0	\$0	(\$31,637)	0	Statewide Adjustments
\$31,637	\$0	(\$694,106)	\$0	\$0	(\$662,469)	0	Other Adjustments
\$14,945,000	\$0	\$24,785,375	\$0	\$0	\$39,730,375	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,059	\$0	\$0	\$0	\$0	\$2,059	0	Capitol Park Security
(\$1,576)	\$0	\$0	\$0	\$0	(\$1,576)	0	Rent in State-Owned Buildings
(\$32,120)	\$0	\$0	\$0	\$0	(\$32,120)	0	Risk Management
(\$31,637)	\$0	\$0	\$0	\$0	(\$31,637)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,637	\$0	\$0	\$0	\$0	\$31,637	0	Adjustment to base to account for statewide adjustments.
\$0	\$0	(\$694,106)	\$0	\$0	(\$694,106)	0	Legislative adjustments to the legislative appropriations bill.
\$31,637	\$0	(\$694,106)	\$0	\$0	(\$662,469)	0	Total

954V - Ancillary-LA Legislative Auditor

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Existing Operating Budget as of 12/01/2024
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Total

9551 - Legislative Fiscal Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,441,600	\$0	\$0	\$0	\$0	\$3,441,600	0	Existing Operating Budget as of 12/01/2024
\$2,123	\$0	\$0	\$0	\$0	\$2,123	0	Statewide Adjustments
\$347,877	\$0	\$0	\$0	\$0	\$347,877	0	Other Adjustments
\$3,791,600	\$0	\$0	\$0	\$0	\$3,791,600	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,123	\$0	\$0	\$0	\$0	\$2,123	0	Risk Management
\$2,123	\$0	\$0	\$0	\$0	\$2,123	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,123)	\$0	\$0	\$0	\$0	(\$2,123)	0	Adjustment to base to account for statewide adjustments.
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Legislative adjustments to the legislative appropriations bill.
\$347,877	\$0	\$0	\$0	\$0	\$347,877	0	Total

9601 - Legislative Budgetary Control Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,970,000	\$0	\$0	\$16,000,000	\$0	\$27,970,000	0	Existing Operating Budget as of 12/01/2024
\$878	\$0	\$0	\$0	\$0	\$878	0	Statewide Adjustments
\$1,142,099	\$0	\$0	(\$6,000,000)	\$0	(\$4,857,901)	0	Other Adjustments
\$13,112,977	\$0	\$0	\$10,000,000	\$0	\$23,112,977	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$878	\$0	\$0	\$0	\$0	\$878	0	Risk Management
\$878	\$0	\$0	\$0	\$0	\$878	0	Total

Non-Recurring Other

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$878)	\$0	\$0	\$0	\$0	(\$878)	0	Adjustment to base to account for statewide adjustments.
\$1,142,977	\$0	\$0	(\$6,000,000)	\$0	(\$4,857,023)	0	Legislative adjustments to the legislative appropriations bill.
\$1,142,099	\$0	\$0	(\$6,000,000)	\$0	(\$4,857,901)	0	Total

9621 - Louisiana State Law Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,198,901	\$0	\$0	\$0	\$0	\$1,198,901	0	Existing Operating Budget as of 12/01/2024
(\$236)	\$0	\$0	\$0	\$0	(\$236)	0	Statewide Adjustments
\$236	\$0	\$0	\$0	\$0	\$236	0	Other Adjustments
\$1,198,901	\$0	\$0	\$0	\$0	\$1,198,901	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236)	\$0	\$0	\$0	\$0	(\$236)	0	Risk Management
(\$236)	\$0	\$0	\$0	\$0	(\$236)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$236	\$0	\$0	\$0	\$0	\$236	0	Adjustment to base to account for statewide adjustments.
\$236	\$0	\$0	\$0	\$0	\$236	0	Total

9661 - Municipal Police Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$39,217,319	\$0	\$0	\$0	\$0	\$39,217,319	0	Existing Operating Budget as of 12/01/2024
\$39,217,319	\$0	\$0	\$0	\$0	\$39,217,319	0	Total

9662 - Firefighters' Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,252,200	\$0	\$0	\$0	\$0	\$41,252,200	0	Existing Operating Budget as of 12/01/2024
\$1,732,800	\$0	\$0	\$0	\$0	\$1,732,800	0	Other Adjustments
\$42,985,000	\$0	\$0	\$0	\$0	\$42,985,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,732,800	\$0	\$0	\$0	\$0	\$1,732,800	0	Increases funding for Firefighters Supplemental Pay due to an increase in the number of eligible recipients.
\$1,732,800	\$0	\$0	\$0	\$0	\$1,732,800	0	Total

9663 - Constables and Justices of the Peace Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,154,480	\$0	\$0	\$0	\$0	\$1,154,480	0	Existing Operating Budget as of 12/01/2024
\$1,154,480	\$0	\$0	\$0	\$0	\$1,154,480	0	Total

9664 - Deputy Sheriffs' Supplemental Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,694,000	\$0	\$0	\$0	\$0	\$63,694,000	0	Existing Operating Budget as of 12/01/2024
\$63,694,000	\$0	\$0	\$0	\$0	\$63,694,000	0	Total

9771 - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,031,406	\$60,935,369	\$401,425	\$0	\$0	\$95,368,200	0	Existing Operating Budget as of 12/01/2024
\$0	(\$8,866,250)	\$0	\$0	\$0	(\$8,866,250)	0	Other Adjustments
\$34,031,406	\$52,069,119	\$401,425	\$0	\$0	\$86,501,950	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$8,866,250)	\$0	\$0	\$0	(\$8,866,250)	0	Realigns funding for the FY 2025-2026 debt service obligations.
\$0	(\$8,866,250)	\$0	\$0	\$0	(\$8,866,250)	0	Total

XXX1 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,844,820	\$0	\$0	\$717,000,000	\$0	\$797,844,820	0	Existing Operating Budget as of 12/01/2024
\$4,464,345	\$0	\$0	\$483,000,000	\$0	\$487,464,345	0	Other Adjustments
\$85,309,165	\$0	\$0	\$1,200,000,000	\$0	\$1,285,309,165	0	Total

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,160,105	\$0	\$0	\$0	\$0	\$4,160,105	0	Deposit into the Overcollections Fund per Act 393of the 2025 Regular Session, which amends the post-conviction relief process and may result in compressed timelines and additional evidentiary hearings for contractors of the Office of the State Public Defender.
\$304,240	\$0	\$0	\$0	\$0	\$304,240	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of V31 - Louisiana Public Defender Fund.
\$0	\$0	\$0	(\$717,000,000)	\$0	(\$717,000,000)	0	Non-recurs deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
\$0	\$0	\$0	\$1,200,000,000	\$0	\$1,200,000,000	0	The state treasurer is hereby authorized and directed to transfer monies of the amounts appropriated herein from the Revenue Stabilization Trust Fund as follows: the amount of \$709,000,000 into the Louisiana Transportation Infrastructure Fund, \$22,953,264 into the Criminal Justice and First Responder Fund, \$43,150,000 into the Higher Education Campus Revitalization Fund, \$70,000,000 into the Phase II Subfund of the Water Sector Fund, \$5,000,000 into the Emergency Subfund of the Water Sector Fund, \$272,741,512 into the Louisiana Economic Development Fund, \$67,155,224 into the Modernization and Security Fund, and \$10,000,000 into the Voting Technology Fund in the event that House Bill No. 461 of the 2025 Regular Session of the Legislature of Louisiana is enacted into law.
\$4,464,345	\$0	\$0	\$483,000,000	\$0	\$487,464,345	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Line Item Expenditure Summary

Report Date: 7/14/25

Enacted

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	\$3,458,906,512	\$2,305,239,761	\$3,679,180,711	\$3,844,733,428	\$2,416,874,433	(\$1,262,306,278)
Other Compensation	\$157,179,138	\$84,122,874	\$150,598,134	\$150,344,944	\$87,204,827	(\$63,393,307)
Related Benefits	\$1,836,021,150	\$1,295,377,351	\$1,866,945,014	\$1,912,252,060	\$1,310,114,089	(\$556,830,925)
TOTAL PERSONAL SERVICES	\$5,452,106,800	\$3,684,739,986	\$5,696,723,859	\$5,907,330,432	\$3,814,193,349	(\$1,882,530,510)
Travel	\$37,877,619	\$29,099,471	\$43,180,908	\$43,654,329	\$29,893,036	(\$13,287,872)
Operating Services	\$1,030,764,491	\$796,894,109	\$1,171,571,486	\$1,190,674,110	\$863,598,788	(\$307,972,698)
Supplies	\$303,961,585	\$251,800,475	\$367,551,938	\$337,862,276	\$257,674,939	(\$109,876,999)
TOTAL OPERATING EXPENSES	\$1,372,603,696	\$1,077,794,055	\$1,582,304,332	\$1,572,190,715	\$1,151,166,763	(\$431,137,569)
PROFESSIONAL SERVICES	\$645,068,323	\$903,909,724	\$832,414,069	\$818,567,281	\$768,930,275	(\$63,483,794)
Other Charges	\$37,249,212,249	\$41,538,786,431	\$39,588,335,533	\$38,593,146,079	\$45,538,471,289	\$5,950,135,756
Debt Service	\$571,940,116	\$623,158,747	\$622,353,567	\$610,721,234	\$611,110,071	(\$11,243,496)
Interagency Transfers	\$1,606,321,282	\$1,597,078,890	\$1,733,528,870	\$1,698,548,062	\$1,538,863,091	(\$194,665,779)
TOTAL OTHER CHARGES	\$39,427,473,647	\$43,759,024,068	\$41,944,217,970	\$40,902,415,375	\$47,688,444,451	\$5,744,226,481
Acquisitions	\$141,549,808	\$130,993,470	\$252,477,034	\$158,626,362	\$68,105,522	(\$184,371,512)
Major Repairs	\$24,469,047	\$76,827,522	\$100,766,996	\$107,530,047	\$19,297,861	(\$81,469,135)
TOTAL ACQ. & MAJOR REPAIRS	\$166,018,854	\$207,820,992	\$353,244,030	\$266,156,409	\$87,403,383	(\$265,840,647)
TOTAL EXPENDITURES	\$47,063,271,320	\$49,633,288,825	\$50,408,904,260	\$49,466,660,212	\$53,510,138,221	\$3,101,233,961
Classified	31,803	32,031	32,031	32,117	32,150	119
Unclassified	2,748	2,794	2,794	2,799	2,887	93
AUTHORIZED T.O. POSITIONS	34,551	34,825	34,825	34,916	35,037	212
AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,708	1,710	1,710	1,652	(58)
NON-T.O. FTE POSITIONS	1,332	1,302	1,302	1,297	1,287	(15)
POSITIONS	37,589	37,835	37,837	37,923	37,976	139

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)

115 - Facility Planning and Control

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	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
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

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

130 - Department of Veterans 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	\$6,777,707	\$7,137,703	\$7,137,703	\$7,539,324	\$7,402,488	\$264,785
Other Compensation	\$65,675	\$174,541	\$174,541	\$174,541	\$174,541	\$0
Related Benefits	\$3,382,290	\$3,304,824	\$3,304,824	\$3,244,540	\$3,192,443	(\$112,381)
TOTAL PERSONAL SERVICES	\$10,225,671	\$10,617,068	\$10,617,068	\$10,958,405	\$10,769,472	\$152,404
Travel	\$271,285	\$213,834	\$213,834	\$218,410	\$213,834	\$0
Operating Services	\$404,269	\$493,865	\$493,865	\$504,432	\$493,865	\$0
Supplies	\$236,002	\$343,508	\$344,563	\$350,859	\$343,508	(\$1,055)
TOTAL OPERATING EXPENSES	\$911,556	\$1,051,207	\$1,052,262	\$1,073,701	\$1,051,207	(\$1,055)
PROFESSIONAL SERVICES	\$26,333	\$118,020	\$186,025	\$190,005	\$186,025	\$0
Other Charges	\$2,067,199	\$6,186,627	\$6,019,499	\$6,019,499	\$5,902,889	(\$116,610)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,076,474	\$887,083	\$887,083	\$914,744	\$1,310,385	\$423,302
TOTAL OTHER CHARGES	\$3,143,673	\$7,073,710	\$6,906,582	\$6,934,243	\$7,213,274	\$306,692
Acquisitions	\$270,650	\$51,997	\$199,999	\$410,962	\$360,962	\$160,963
Major Repairs	\$0	\$30,000	\$39,206	\$16,500	\$16,500	(\$22,706)
TOTAL ACQ. & MAJOR REPAIRS	\$270,650	\$81,997	\$239,205	\$427,462	\$377,462	\$138,257
TOTAL EXPENDITURES	\$14,577,882	\$18,942,002	\$19,001,142	\$19,583,816	\$19,597,440	\$596,298
Classified	119	120	120	120	120	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	125	126	126	126	126	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	1	1	1	1	0
POSITIONS	125	127	127	127	127	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

131 - Louisiana War Veterans Home

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	\$5,312,698	\$6,445,063	\$6,445,063	\$7,186,556	\$6,845,364	\$400,301
Other Compensation	\$354,641	\$270,000	\$270,000	\$270,000	\$270,000	\$0
Related Benefits	\$2,460,111	\$2,660,681	\$2,660,681	\$2,997,844	\$2,850,119	\$189,438
TOTAL PERSONAL SERVICES	\$8,127,450	\$9,375,744	\$9,375,744	\$10,454,400	\$9,965,483	\$589,739
Travel	\$14,530	\$25,000	\$25,000	\$25,535	\$25,000	\$0
Operating Services	\$1,423,072	\$1,436,995	\$1,436,995	\$1,467,747	\$1,436,995	\$0
Supplies	\$796,819	\$710,009	\$710,009	\$725,203	\$710,009	\$0
TOTAL OPERATING EXPENSES	\$2,234,421	\$2,172,004	\$2,172,004	\$2,218,485	\$2,172,004	\$0
PROFESSIONAL SERVICES	\$429,355	\$739,391	\$739,391	\$755,214	\$739,391	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$910,110	\$1,175,448	\$1,175,448	\$1,157,917	\$1,278,375	\$102,927
TOTAL OTHER CHARGES	\$910,110	\$1,175,448	\$1,175,448	\$1,157,917	\$1,278,375	\$102,927
Acquisitions	\$0	\$380,000	\$637,859	\$375,242	\$375,242	(\$262,617)
Major Repairs	\$21,015	\$0	\$36,370	\$326,239	\$326,239	\$289,869
TOTAL ACQ. & MAJOR REPAIRS	\$21,015	\$380,000	\$674,229	\$701,481	\$701,481	\$27,252
TOTAL EXPENDITURES	\$11,722,350	\$13,842,587	\$14,136,816	\$15,287,497	\$14,856,734	\$719,918
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	122	122	122	122	122	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	122	122	122	122	122	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

132 - Northeast Louisiana War Veterans Home

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	\$6,176,690	\$6,451,851	\$6,451,851	\$7,971,572	\$7,677,855	\$1,226,004
Other Compensation	\$482,776	\$224,000	\$224,000	\$224,000	\$224,000	\$0
Related Benefits	\$2,842,607	\$2,903,595	\$2,903,595	\$3,653,140	\$3,507,628	\$604,033
TOTAL PERSONAL SERVICES	\$9,502,073	\$9,579,446	\$9,579,446	\$11,848,712	\$11,409,483	\$1,830,037
Travel	\$5,296	\$27,957	\$27,957	\$27,928	\$27,957	\$0
Operating Services	\$1,403,013	\$1,645,375	\$1,645,375	\$1,340,143	\$1,645,375	\$0
Supplies	\$1,644,398	\$1,293,882	\$1,293,882	\$1,588,852	\$1,293,882	\$0
TOTAL OPERATING EXPENSES	\$3,052,706	\$2,967,214	\$2,967,214	\$2,956,923	\$2,967,214	\$0
PROFESSIONAL SERVICES	\$741,430	\$577,528	\$577,528	\$719,919	\$577,528	\$0
Other Charges	\$571	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,084,287	\$997,019	\$997,019	\$1,057,774	\$1,276,512	\$279,493
TOTAL OTHER CHARGES	\$1,084,859	\$997,019	\$997,019	\$1,057,774	\$1,276,512	\$279,493
Acquisitions	\$190	\$206,918	\$206,918	\$144,223	\$144,223	(\$62,695)
Major Repairs	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000
TOTAL ACQ. & MAJOR REPAIRS	\$190	\$206,918	\$206,918	\$264,223	\$264,223	\$57,305
TOTAL EXPENDITURES	\$14,381,259	\$14,328,125	\$14,328,125	\$16,847,551	\$16,494,960	\$2,166,835
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	149	149	149	149	149	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	149	149	149	149	149	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

134 - Southwest Louisiana War Veterans Home

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	\$7,024,107	\$6,999,840	\$6,999,840	\$8,830,339	\$8,440,246	\$1,440,406
Other Compensation	\$222,837	\$608,541	\$608,541	\$608,541	\$608,541	\$0
Related Benefits	\$2,906,008	\$3,571,306	\$3,571,306	\$3,682,082	\$3,497,978	(\$73,328)
TOTAL PERSONAL SERVICES	\$10,152,952	\$11,179,687	\$11,179,687	\$13,120,962	\$12,546,765	\$1,367,078
Travel	\$6,713	\$9,972	\$9,972	\$10,186	\$9,972	\$0
Operating Services	\$2,253,276	\$1,378,870	\$1,228,870	\$1,255,168	\$1,228,870	\$0
Supplies	\$1,457,574	\$1,293,102	\$1,443,102	\$1,473,985	\$1,443,102	\$0
TOTAL OPERATING EXPENSES	\$3,717,563	\$2,681,944	\$2,681,944	\$2,739,339	\$2,681,944	\$0
PROFESSIONAL SERVICES	\$520,738	\$603,902	\$603,902	\$616,826	\$603,902	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,182,238	\$1,227,934	\$1,227,934	\$1,212,983	\$1,329,564	\$101,630
TOTAL OTHER CHARGES	\$1,182,238	\$1,227,934	\$1,227,934	\$1,212,983	\$1,329,564	\$101,630
Acquisitions	\$160,406	\$165,408	\$333,115	\$250,000	\$250,000	(\$83,115)
Major Repairs	\$0	\$90,655	\$90,655	\$46,063	\$46,063	(\$44,592)
TOTAL ACQ. & MAJOR REPAIRS	\$160,406	\$256,063	\$423,770	\$296,063	\$296,063	(\$127,707)
TOTAL EXPENDITURES	\$15,733,897	\$15,949,530	\$16,117,237	\$17,986,173	\$17,458,238	\$1,341,001
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	153	153	153	153	153	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	153	153	153	153	153	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

135 - Northwest Louisiana War Veterans Home

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	\$7,489,390	\$6,797,291	\$6,797,291	\$8,500,553	\$8,131,934	\$1,334,643
Other Compensation	\$250,486	\$154,077	\$154,077	\$154,077	\$154,077	\$0
Related Benefits	\$2,836,815	\$3,358,071	\$3,358,071	\$3,212,409	\$3,058,236	(\$299,835)
TOTAL PERSONAL SERVICES	\$10,576,690	\$10,309,439	\$10,309,439	\$11,867,039	\$11,344,247	\$1,034,808
Travel	\$4,276	\$6,763	\$6,763	\$6,908	\$6,763	\$0
Operating Services	\$1,416,376	\$1,943,400	\$1,943,400	\$1,984,989	\$1,443,641	(\$499,759)
Supplies	\$1,336,105	\$1,175,189	\$1,175,189	\$1,200,338	\$1,388,171	\$212,982
TOTAL OPERATING EXPENSES	\$2,756,757	\$3,125,352	\$3,125,352	\$3,192,235	\$2,838,575	(\$286,777)
PROFESSIONAL SERVICES	\$870,159	\$865,949	\$865,949	\$884,480	\$901,064	\$35,115
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$788,117	\$961,540	\$961,540	\$973,385	\$1,130,675	\$169,135
TOTAL OTHER CHARGES	\$788,117	\$961,540	\$961,540	\$973,385	\$1,130,675	\$169,135
Acquisitions	\$11,833	\$93,258	\$93,258	\$86,815	\$0	(\$93,258)
Major Repairs	\$52,887	\$169,000	\$169,000	\$73,000	\$0	(\$169,000)
TOTAL ACQ. & MAJOR REPAIRS	\$64,720	\$262,258	\$262,258	\$159,815	\$0	(\$262,258)
TOTAL EXPENDITURES	\$15,056,443	\$15,524,538	\$15,524,538	\$17,076,954	\$16,214,561	\$690,023
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	150	150	150	150	150	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	150	150	150	150	150	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

136 - Southeast Louisiana War Veterans Homes

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	\$7,643,665	\$7,362,556	\$7,362,556	\$9,625,344	\$9,339,729	\$1,977,173
Other Compensation	\$329,098	\$179,907	\$179,907	\$179,907	\$179,907	\$0
Related Benefits	\$2,670,151	\$3,038,858	\$3,038,858	\$3,137,326	\$3,027,520	(\$11,338)
TOTAL PERSONAL SERVICES	\$10,642,913	\$10,581,321	\$10,581,321	\$12,942,577	\$12,547,156	\$1,965,835
Travel	\$15,485	\$24,500	\$24,500	\$25,025	\$24,500	\$0
Operating Services	\$680,965	\$1,035,924	\$1,035,924	\$1,058,093	\$1,035,924	\$0
Supplies	\$1,314,474	\$1,300,458	\$1,300,458	\$1,328,288	\$1,300,458	\$0
TOTAL OPERATING EXPENSES	\$2,010,924	\$2,360,882	\$2,360,882	\$2,411,406	\$2,360,882	\$0
PROFESSIONAL SERVICES	\$656,746	\$701,827	\$701,827	\$716,846	\$701,827	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,149,383	\$904,738	\$904,738	\$882,237	\$1,003,078	\$98,340
TOTAL OTHER CHARGES	\$1,149,383	\$904,738	\$904,738	\$882,237	\$1,003,078	\$98,340
Acquisitions	\$59,775	\$70,000	\$70,000	\$238,194	\$238,194	\$168,194
Major Repairs	\$0	\$100,000	\$100,000	\$450,000	\$450,000	\$350,000
TOTAL ACQ. & MAJOR REPAIRS	\$59,775	\$170,000	\$170,000	\$688,194	\$688,194	\$518,194
TOTAL EXPENDITURES	\$14,519,741	\$14,718,768	\$14,718,768	\$17,641,260	\$17,301,137	\$2,582,369
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	151	151	151	151	151	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

139 - Secretary of 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	\$21,051,706	\$23,653,052	\$23,653,052	\$24,538,937	\$24,294,228	\$641,176
Other Compensation	\$626,921	\$525,694	\$525,694	\$525,694	\$525,694	\$0
Related Benefits	\$13,225,618	\$13,288,410	\$13,288,410	\$13,172,351	\$13,066,443	(\$221,967)
TOTAL PERSONAL SERVICES	\$34,904,245	\$37,467,156	\$37,467,156	\$38,236,982	\$37,886,365	\$419,209
Travel	\$213,804	\$323,241	\$323,241	\$587,759	\$580,841	\$257,600
Operating Services	\$12,720,488	\$14,848,761	\$15,525,833	\$15,556,599	\$15,345,661	(\$180,172)
Supplies	\$719,582	\$969,521	\$1,029,736	\$1,000,269	\$979,521	(\$50,215)
TOTAL OPERATING EXPENSES	\$13,653,874	\$16,141,523	\$16,878,810	\$17,144,627	\$16,906,023	\$27,213
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$53,041,327	\$50,748,237	\$53,506,232	\$56,757,315	\$61,447,946	\$7,941,714
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,642,730	\$3,879,133	\$3,879,133	\$4,389,104	\$4,437,284	\$558,151
TOTAL OTHER CHARGES	\$56,684,057	\$54,627,370	\$57,385,365	\$61,146,419	\$65,885,230	\$8,499,865
Acquisitions	\$978,661	\$1,038,537	\$1,158,876	\$13,927,500	\$13,292,500	\$12,133,624
Major Repairs	\$31,875	\$125,000	\$682,511	\$829,000	\$0	(\$682,511)
TOTAL ACQ. & MAJOR REPAIRS	\$1,010,536	\$1,163,537	\$1,841,387	\$14,756,500	\$13,292,500	\$11,451,113
TOTAL EXPENDITURES	\$106,252,711	\$109,399,586	\$113,572,718	\$131,284,528	\$133,970,118	\$20,397,400
Classified	346	345	345	346	347	2
Unclassified	18	20	20	20	20	0
AUTHORIZED T.O. POSITIONS	364	365	365	366	367	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	364	365	365	366	367	2

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

141 - Office of the Attorney 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	\$34,025,435	\$39,519,798	\$39,519,798	\$43,733,908	\$42,392,704	\$2,872,906
Other Compensation	\$2,106,131	\$2,956,689	\$2,956,689	\$2,956,689	\$2,956,689	\$0
Related Benefits	\$19,618,755	\$20,736,327	\$20,736,327	\$21,269,180	\$20,656,457	(\$79,870)
TOTAL PERSONAL SERVICES	\$55,750,321	\$63,212,814	\$63,212,814	\$67,959,777	\$66,005,850	\$2,793,036
Travel	\$600,998	\$1,064,215	\$1,104,215	\$1,135,343	\$1,111,715	\$7,500
Operating Services	\$4,326,555	\$4,669,804	\$4,669,804	\$4,819,738	\$5,119,804	\$450,000
Supplies	\$505,155	\$885,965	\$935,965	\$960,993	\$940,965	\$5,000
TOTAL OPERATING EXPENSES	\$5,432,707	\$6,619,984	\$6,709,984	\$6,916,074	\$7,172,484	\$462,500
PROFESSIONAL SERVICES	\$4,704,519	\$13,939,279	\$17,382,536	\$14,224,153	\$13,863,279	(\$3,519,257)
Other Charges	\$1,126,028	\$21,146,836	\$18,295,341	\$18,106,836	\$19,106,836	\$811,495
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,426,929	\$5,148,920	\$5,224,920	\$5,276,466	\$5,256,298	\$31,378
TOTAL OTHER CHARGES	\$5,552,956	\$26,295,756	\$23,520,261	\$23,383,302	\$24,363,134	\$842,873
Acquisitions	\$1,266,668	\$1,722,870	\$2,309,753	\$1,550,874	\$1,550,874	(\$758,879)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,266,668	\$1,722,870	\$2,309,753	\$1,550,874	\$1,550,874	(\$758,879)
TOTAL EXPENDITURES	\$72,707,173	\$111,790,703	\$113,135,348	\$114,034,180	\$112,955,621	(\$179,727)
Classified	0	0	0	0	0	0
Unclassified	521	534	534	539	539	5
AUTHORIZED T.O. POSITIONS	521	534	534	539	539	5
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	46	46	46	46	46	0
POSITIONS	568	581	581	586	586	5

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

146 - Lieutenant Governor

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	\$716,253	\$718,199	\$718,199	\$762,436	\$762,436	\$44,237
Other Compensation	\$429,187	\$338,501	\$338,501	\$338,501	\$338,501	\$0
Related Benefits	\$665,840	\$627,162	\$627,162	\$601,237	\$601,237	(\$25,925)
TOTAL PERSONAL SERVICES	\$1,811,279	\$1,683,862	\$1,683,862	\$1,702,174	\$1,702,174	\$18,312
Travel	\$23,672	\$30,793	\$30,793	\$31,452	\$30,793	\$0
Operating Services	\$40,374	\$21,937	\$21,937	\$22,407	\$21,937	\$0
Supplies	\$17,258	\$17,698	\$17,698	\$18,077	\$17,698	\$0
TOTAL OPERATING EXPENSES	\$81,304	\$70,428	\$70,428	\$71,936	\$70,428	\$0
PROFESSIONAL SERVICES	\$0	\$7,404	\$7,404	\$7,562	\$7,404	\$0
Other Charges	\$6,545,394	\$8,700,544	\$8,867,574	\$8,650,544	\$10,150,544	\$1,282,970
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$116,618	\$185,041	\$185,041	\$184,620	\$185,316	\$275
TOTAL OTHER CHARGES	\$6,662,012	\$8,885,585	\$9,052,615	\$8,835,164	\$10,335,860	\$1,283,245
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,554,595	\$10,647,279	\$10,814,309	\$10,616,836	\$12,115,866	\$1,301,557
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	8	8	8	8	8	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

147 - State Treasurer

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	\$4,802,317	\$5,421,758	\$5,421,758	\$5,828,176	\$5,799,561	\$377,803
Other Compensation	\$450,048	\$562,918	\$562,918	\$412,918	\$412,918	(\$150,000)
Related Benefits	\$2,587,804	\$2,581,292	\$2,581,292	\$2,724,295	\$2,712,310	\$131,018
TOTAL PERSONAL SERVICES	\$7,840,169	\$8,565,968	\$8,565,968	\$8,965,389	\$8,924,789	\$358,821
Travel	\$27,122	\$103,389	\$103,389	\$105,602	\$103,389	\$0
Operating Services	\$1,327,688	\$1,662,759	\$1,662,759	\$1,698,342	\$1,662,759	\$0
Supplies	\$39,436	\$57,372	\$57,372	\$58,600	\$57,372	\$0
TOTAL OPERATING EXPENSES	\$1,394,247	\$1,823,520	\$1,823,520	\$1,862,544	\$1,823,520	\$0
PROFESSIONAL SERVICES	\$164,373	\$179,147	\$179,147	\$182,981	\$179,147	\$0
Other Charges	\$2,459,503	\$2,396,381	\$2,639,237	\$2,396,381	\$2,396,381	(\$242,856)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$480,757	\$795,367	\$795,367	\$805,596	\$806,624	\$11,257
TOTAL OTHER CHARGES	\$2,940,260	\$3,191,748	\$3,434,604	\$3,201,977	\$3,203,005	(\$231,599)
Acquisitions	\$6,423	\$97,715	\$97,715	\$97,715	\$97,715	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,423	\$97,715	\$97,715	\$97,715	\$97,715	\$0
TOTAL EXPENDITURES	\$12,345,472	\$13,858,098	\$14,100,954	\$14,310,606	\$14,228,176	\$127,222
Classified	54	64	64	64	64	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	64	74	74	74	74	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	69	79	79	79	79	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

158 - Public Service 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	\$4,857,692	\$5,774,146	\$5,774,146	\$6,129,002	\$6,090,916	\$316,770
Other Compensation	\$7,105	\$38,000	\$38,000	\$38,000	\$38,000	\$0
Related Benefits	\$2,756,977	\$3,119,397	\$3,119,397	\$3,220,594	\$3,202,532	\$83,135
TOTAL PERSONAL SERVICES	\$7,621,774	\$8,931,543	\$8,931,543	\$9,387,596	\$9,331,448	\$399,905
Travel	\$82,288	\$90,868	\$90,868	\$92,813	\$123,868	\$33,000
Operating Services	\$423,979	\$481,098	\$481,098	\$491,393	\$528,439	\$47,341
Supplies	\$27,540	\$28,539	\$28,539	\$29,150	\$28,539	\$0
TOTAL OPERATING EXPENSES	\$533,808	\$600,505	\$600,505	\$613,356	\$680,846	\$80,341
PROFESSIONAL SERVICES	\$749	\$5,000	\$5,000	\$5,107	\$5,000	\$0
Other Charges	\$48,308	\$80,300	\$80,300	\$80,300	\$80,300	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$716,604	\$756,525	\$756,525	\$752,748	\$753,359	(\$3,166)
TOTAL OTHER CHARGES	\$764,912	\$836,825	\$836,825	\$833,048	\$833,659	(\$3,166)
Acquisitions	\$85,560	\$99,362	\$99,362	\$101,883	\$101,883	\$2,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$85,560	\$99,362	\$99,362	\$101,883	\$101,883	\$2,521
TOTAL EXPENDITURES	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601
Classified	77	77	77	77	77	0
Unclassified	18	18	18	18	18	0
AUTHORIZED T.O. POSITIONS	95	95	95	95	95	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	96	96	96	96	96	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

160 - Agriculture and Forestry

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	\$37,262,170	\$36,723,453	\$36,789,577	\$38,662,306	\$37,855,527	\$1,065,950
Other Compensation	\$1,823,695	\$1,783,007	\$1,783,007	\$1,783,007	\$1,850,692	\$67,685
Related Benefits	\$23,747,888	\$23,738,188	\$23,738,758	\$24,442,894	\$24,095,917	\$357,159
TOTAL PERSONAL SERVICES	\$62,833,752	\$62,244,648	\$62,311,342	\$64,888,207	\$63,802,136	\$1,490,794
Travel	\$481,253	\$742,805	\$522,805	\$582,034	\$590,848	\$68,043
Operating Services	\$5,695,995	\$7,640,763	\$7,985,653	\$7,655,671	\$7,904,666	(\$80,987)
Supplies	\$5,454,140	\$6,245,159	\$6,510,499	\$6,762,130	\$6,839,752	\$329,253
TOTAL OPERATING EXPENSES	\$11,631,388	\$14,628,727	\$15,018,957	\$14,999,835	\$15,335,266	\$316,309
PROFESSIONAL SERVICES	\$179,087	\$1,320,219	\$1,320,219	\$1,323,472	\$1,295,219	(\$25,000)
Other Charges	\$11,500,804	\$3,249,082	\$23,005,199	\$3,550,246	\$3,550,246	(\$19,454,953)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,589,868	\$2,928,802	\$2,928,802	\$3,125,262	\$3,165,839	\$237,037
TOTAL OTHER CHARGES	\$14,090,671	\$6,177,884	\$25,934,001	\$6,675,508	\$6,716,085	(\$19,217,916)
Acquisitions	\$6,970,688	\$7,037,067	\$16,901,728	\$9,399,750	\$579,000	(\$16,322,728)
Major Repairs	\$0	\$0	\$0	\$210,000	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,970,688	\$7,037,067	\$16,901,728	\$9,609,750	\$579,000	(\$16,322,728)
TOTAL EXPENDITURES	\$95,705,586	\$91,408,545	\$121,486,247	\$97,496,772	\$87,727,706	(\$33,758,541)
Classified	550	550	550	550	548	(2)
Unclassified	40	40	40	40	40	0
AUTHORIZED T.O. POSITIONS	590	590	590	590	588	(2)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	42	42	42	42	41	(1)
POSITIONS	634	634	634	634	631	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

165 - Commissioner of Insurance

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	\$15,473,044	\$16,646,325	\$16,646,325	\$17,750,540	\$17,532,569	\$886,244
Other Compensation	\$294,993	\$484,702	\$484,702	\$484,702	\$484,702	\$0
Related Benefits	\$8,945,143	\$8,980,177	\$8,980,177	\$9,218,201	\$9,138,596	\$158,419
TOTAL PERSONAL SERVICES	\$24,713,181	\$26,111,204	\$26,111,204	\$27,453,443	\$27,155,867	\$1,044,663
Travel	\$158,808	\$300,313	\$300,313	\$306,740	\$334,411	\$34,098
Operating Services	\$2,706,566	\$2,873,745	\$2,873,745	\$2,935,243	\$3,565,823	\$692,078
Supplies	\$103,377	\$143,424	\$143,424	\$146,493	\$158,424	\$15,000
TOTAL OPERATING EXPENSES	\$2,968,751	\$3,317,482	\$3,317,482	\$3,388,476	\$4,058,658	\$741,176
PROFESSIONAL SERVICES	\$3,138,229	\$4,893,446	\$5,120,446	\$5,230,024	\$8,095,230	\$2,974,784
Other Charges	\$22,184,782	\$20,227,000	\$34,709,164	\$15,000,000	\$25,180,000	(\$9,529,164)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,935,367	\$2,017,892	\$2,017,892	\$2,027,085	\$1,831,757	(\$186,135)
TOTAL OTHER CHARGES	\$27,120,149	\$22,244,892	\$36,727,056	\$17,027,085	\$27,011,757	(\$9,715,299)
Acquisitions	\$405,911	\$699,690	\$699,690	\$727,612	\$727,612	\$27,922
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$405,911	\$699,690	\$699,690	\$727,612	\$727,612	\$27,922
TOTAL EXPENDITURES	\$58,346,221	\$57,266,714	\$71,975,878	\$53,826,640	\$67,049,124	(\$4,926,754)
Classified	195	203	203	203	205	2
Unclassified	27	27	27	27	27	0
AUTHORIZED T.O. POSITIONS	222	230	230	230	232	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	225	233	233	233	235	2

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

250 - Office of Economic Development

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	\$18,659,223	\$18,659,223
Other Compensation	\$0	\$0	\$0	\$0	\$147,014	\$147,014
Related Benefits	\$0	\$0	\$0	\$0	\$8,995,601	\$8,995,601
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$27,801,838	\$27,801,838
Travel	\$0	\$0	\$0	\$0	\$1,304,603	\$1,304,603
Operating Services	\$0	\$0	\$0	\$0	\$1,212,008	\$1,212,008
Supplies	\$0	\$0	\$0	\$0	\$182,256	\$182,256
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$2,698,867	\$2,698,867
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$16,202,307	\$16,202,307
Other Charges	\$0	\$0	\$0	\$0	\$21,251,969	\$21,251,969
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$1,255,324	\$1,255,324
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$22,507,293	\$22,507,293
Acquisitions	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$400,000	\$400,000
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$69,610,305	\$69,610,305
Classified	0	0	0	0	69	69
Unclassified	0	0	0	0	144	144
AUTHORIZED T.O. POSITIONS	0	0	0	0	213	213
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	6	6
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	219	219

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

251 - Office of the Secretary

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	\$3,228,789	\$3,706,708	\$3,706,708	\$4,183,156	\$0	(\$3,706,708)
Other Compensation	\$38,062	\$111,014	\$111,014	\$111,014	\$0	(\$111,014)
Related Benefits	\$1,864,743	\$2,095,750	\$2,095,750	\$2,060,042	\$0	(\$2,095,750)
TOTAL PERSONAL SERVICES	\$5,131,593	\$5,913,472	\$5,913,472	\$6,354,212	\$0	(\$5,913,472)
Travel	\$134,457	\$190,810	\$190,810	\$194,893	\$0	(\$190,810)
Operating Services	\$524,552	\$654,163	\$672,473	\$668,162	\$0	(\$672,473)
Supplies	\$108,370	\$150,748	\$150,748	\$153,974	\$0	(\$150,748)
TOTAL OPERATING EXPENSES	\$767,379	\$995,721	\$1,014,031	\$1,017,029	\$0	(\$1,014,031)
PROFESSIONAL SERVICES	\$548,818	\$645,000	\$932,726	\$658,803	\$0	(\$932,726)
Other Charges	\$9,327,699	\$10,232,520	\$14,370,211	\$10,232,520	\$0	(\$14,370,211)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,779,733	\$1,906,539	\$1,906,539	\$1,812,343	\$0	(\$1,906,539)
TOTAL OTHER CHARGES	\$11,107,432	\$12,139,059	\$16,276,750	\$12,044,863	\$0	(\$16,276,750)
Acquisitions	\$220,096	\$0	\$519,697	\$0	\$0	(\$519,697)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$220,096	\$0	\$519,697	\$0	\$0	(\$519,697)
TOTAL EXPENDITURES	\$17,775,319	\$19,693,252	\$24,656,676	\$20,074,907	\$0	(\$24,656,676)
Classified	24	24	24	24	0	(24)
Unclassified	14	14	14	14	0	(14)
AUTHORIZED T.O. POSITIONS	38	38	38	38	0	(38)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	38	38	38	38	0	(38)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

252 - Office of Business Development

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	\$5,918,212	\$6,243,631	\$6,243,631	\$6,663,645	\$0	(\$6,243,631)
Other Compensation	\$28,232	\$15,000	\$15,000	\$15,000	\$0	(\$15,000)
Related Benefits	\$3,037,048	\$2,935,095	\$2,935,095	\$3,058,143	\$0	(\$2,935,095)
TOTAL PERSONAL SERVICES	\$8,983,491	\$9,193,726	\$9,193,726	\$9,736,788	\$0	(\$9,193,726)
Travel	\$343,657	\$513,793	\$513,793	\$524,787	\$0	(\$513,793)
Operating Services	\$289,439	\$321,269	\$337,269	\$326,849	\$0	(\$337,269)
Supplies	\$8,638	\$31,508	\$31,508	\$32,182	\$0	(\$31,508)
TOTAL OPERATING EXPENSES	\$641,734	\$866,570	\$882,570	\$883,818	\$0	(\$882,570)
PROFESSIONAL SERVICES	\$6,085,102	\$4,647,307	\$6,818,927	\$4,748,056	\$0	(\$6,818,927)
Other Charges	\$22,032,307	\$45,582,993	\$79,208,836	\$48,984,243	\$0	(\$79,208,836)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$39,801	\$87,093	\$87,093	\$87,093	\$0	(\$87,093)
TOTAL OTHER CHARGES	\$22,072,108	\$45,670,086	\$79,295,929	\$49,071,336	\$0	(\$79,295,929)
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	\$37,782,435	\$60,377,689	\$96,191,152	\$64,439,998	\$0	(\$96,191,152)
Classified	39	39	39	39	0	(39)
Unclassified	36	36	36	36	0	(36)
AUTHORIZED T.O. POSITIONS	75	75	75	75	0	(75)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	6	6	0	(6)
NON-T.O. FTE POSITIONS	1	0	0	0	0	0
POSITIONS	80	79	81	81	0	(81)

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

261 - Office of the Secretary

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	\$3,405,311	\$4,243,682	\$4,243,682	\$4,624,262	\$4,526,669	\$282,987
Other Compensation	\$163,219	\$51,340	\$51,340	\$51,340	\$51,340	\$0
Related Benefits	\$1,979,150	\$2,219,919	\$2,219,919	\$2,204,840	\$2,160,894	(\$59,025)
TOTAL PERSONAL SERVICES	\$5,547,680	\$6,514,941	\$6,514,941	\$6,880,442	\$6,738,903	\$223,962
Travel	\$19,470	\$20,102	\$23,102	\$23,596	\$23,102	\$0
Operating Services	\$148,912	\$126,515	\$133,015	\$135,862	\$133,015	\$0
Supplies	\$43,338	\$29,565	\$31,065	\$31,730	\$31,065	\$0
TOTAL OPERATING EXPENSES	\$211,720	\$176,182	\$187,182	\$191,188	\$187,182	\$0
PROFESSIONAL SERVICES	\$1,035	\$12,848	\$10,848	\$11,080	\$10,848	\$0
Other Charges	\$10,414,911	\$6,110,275	\$14,475,523	\$6,110,275	\$6,110,275	(\$8,365,248)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$560,852	\$640,900	\$631,900	\$744,324	\$749,683	\$117,783
TOTAL OTHER CHARGES	\$10,975,764	\$6,751,175	\$15,107,423	\$6,854,599	\$6,859,958	(\$8,247,465)
Acquisitions	\$429	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$429	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,736,627	\$13,455,146	\$21,820,394	\$13,937,309	\$13,796,891	(\$8,023,503)
Classified	44	44	44	44	44	0
Unclassified	8	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	52	58	58	58	58	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	52	58	58	58	58	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

262 - Office of the State Library of Louisiana

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	\$2,682,326	\$2,904,466	\$2,904,466	\$3,103,778	\$3,041,702	\$137,236
Other Compensation	\$42,423	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,817,782	\$1,788,666	\$1,788,666	\$1,860,527	\$1,831,116	\$42,450
TOTAL PERSONAL SERVICES	\$4,542,531	\$4,744,132	\$4,744,132	\$5,015,305	\$4,923,818	\$179,686
Travel	\$20,672	\$22,926	\$22,926	\$23,417	\$22,926	\$0
Operating Services	\$288,725	\$470,378	\$470,378	\$480,444	\$470,378	\$0
Supplies	\$28,872	\$63,117	\$63,117	\$64,468	\$63,117	\$0
TOTAL OPERATING EXPENSES	\$338,269	\$556,421	\$556,421	\$568,329	\$556,421	\$0
PROFESSIONAL SERVICES	\$0	\$6,597	\$6,597	\$6,738	\$6,597	\$0
Other Charges	\$2,607,239	\$3,016,586	\$3,152,825	\$3,016,586	\$3,016,586	(\$136,239)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,050,368	\$1,108,742	\$1,108,742	\$1,141,228	\$1,144,233	\$35,491
TOTAL OTHER CHARGES	\$3,657,607	\$4,125,328	\$4,261,567	\$4,157,814	\$4,160,819	(\$100,748)
Acquisitions	\$0	\$81,798	\$81,798	\$0	\$0	(\$81,798)
Major Repairs	\$0	\$0	\$0	\$101,000	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$81,798	\$81,798	\$101,000	\$0	(\$81,798)
TOTAL EXPENDITURES	\$8,538,407	\$9,514,276	\$9,650,515	\$9,849,186	\$9,647,655	(\$2,860)
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	48	48	48	48	48	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

263 - Office of State Museum

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	\$3,397,191	\$3,836,919	\$3,836,919	\$4,059,475	\$3,957,055	\$120,136
Other Compensation	\$249,833	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$2,084,671	\$2,247,114	\$2,247,114	\$2,387,924	\$2,330,037	\$82,923
TOTAL PERSONAL SERVICES	\$5,731,695	\$6,088,099	\$6,088,099	\$6,451,465	\$6,291,158	\$203,059
Travel	\$10,453	\$5,000	\$5,000	\$5,107	\$5,000	\$0
Operating Services	\$1,140,935	\$1,240,607	\$1,240,607	\$1,267,156	\$1,240,607	\$0
Supplies	\$119,609	\$148,961	\$148,961	\$152,149	\$148,961	\$0
TOTAL OPERATING EXPENSES	\$1,270,996	\$1,394,568	\$1,394,568	\$1,424,412	\$1,394,568	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,329,322	\$2,329,322	\$929,322	\$929,322	(\$1,400,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,358,001	\$1,441,513	\$1,441,513	\$1,409,143	\$1,410,132	(\$31,381)
TOTAL OTHER CHARGES	\$1,358,001	\$3,770,835	\$3,770,835	\$2,338,465	\$2,339,454	(\$1,431,381)
Acquisitions	\$116,698	\$25,000	\$64,426	\$0	\$0	(\$64,426)
Major Repairs	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)
TOTAL ACQ. & MAJOR REPAIRS	\$116,698	\$200,000	\$239,426	\$0	\$0	(\$239,426)
TOTAL EXPENDITURES	\$8,477,391	\$11,453,502	\$11,492,928	\$10,214,342	\$10,025,180	(\$1,467,748)
Classified	66	66	66	66	65	(1)
Unclassified	2	2	2	2	3	1
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	68	68	68	68	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

264 - Office of State Parks

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	\$13,003,798	\$14,760,706	\$14,760,706	\$15,724,879	\$15,172,982	\$412,276
Other Compensation	\$1,973,572	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$8,125,876	\$8,474,446	\$8,474,446	\$8,761,149	\$8,467,408	(\$7,038)
TOTAL PERSONAL SERVICES	\$23,103,247	\$23,689,222	\$23,689,222	\$24,940,098	\$24,094,460	\$405,238
Travel	\$94,942	\$111,000	\$111,000	\$113,376	\$111,000	\$0
Operating Services	\$4,442,007	\$5,289,524	\$5,439,524	\$5,555,930	\$5,439,524	\$0
Supplies	\$3,016,034	\$2,720,941	\$2,720,941	\$2,779,170	\$2,720,941	\$0
TOTAL OPERATING EXPENSES	\$7,552,983	\$8,121,465	\$8,271,465	\$8,448,476	\$8,271,465	\$0
PROFESSIONAL SERVICES	\$22,997	\$67,667	\$67,667	\$69,115	\$67,667	\$0
Other Charges	\$3,427,088	\$8,771,647	\$8,621,647	\$7,521,647	\$7,475,312	(\$1,146,335)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,706,698	\$3,406,049	\$3,406,049	\$3,658,438	\$3,655,851	\$249,802
TOTAL OTHER CHARGES	\$6,133,786	\$12,177,696	\$12,027,696	\$11,180,085	\$11,131,163	(\$896,533)
Acquisitions	\$160,135	\$1,155,000	\$1,155,000	\$900,000	\$0	(\$1,155,000)
Major Repairs	\$335,909	\$7,000,000	\$7,000,000	\$9,513,420	\$0	(\$7,000,000)
TOTAL ACQ. & MAJOR REPAIRS	\$496,043	\$8,155,000	\$8,155,000	\$10,413,420	\$0	(\$8,155,000)
TOTAL EXPENDITURES	\$37,309,055	\$52,211,050	\$52,211,050	\$55,051,194	\$43,564,755	(\$8,646,295)
Classified	310	310	310	310	307	(3)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	311	311	311	311	308	(3)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	26	26	26	26	26	0
POSITIONS	343	343	343	343	340	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

265 - Office of Cultural Development

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	\$2,271,245	\$2,413,823	\$2,413,823	\$2,511,392	\$2,511,392	\$97,569
Other Compensation	\$78,448	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$1,294,870	\$1,283,394	\$1,283,394	\$1,288,335	\$1,288,335	\$4,941
TOTAL PERSONAL SERVICES	\$3,644,564	\$3,712,710	\$3,712,710	\$3,815,220	\$3,815,220	\$102,510
Travel	\$86,444	\$46,113	\$110,304	\$112,665	\$110,304	\$0
Operating Services	\$137,865	\$162,523	\$162,523	\$166,001	\$387,523	\$225,000
Supplies	\$20,533	\$26,837	\$26,837	\$27,411	\$26,837	\$0
TOTAL OPERATING EXPENSES	\$244,841	\$235,473	\$299,664	\$306,077	\$524,664	\$225,000
PROFESSIONAL SERVICES	\$23	\$5,178	\$5,178	\$5,288	\$5,178	\$0
Other Charges	\$4,236,398	\$4,590,815	\$5,164,932	\$4,774,093	\$4,874,093	(\$290,839)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$264,978	\$318,316	\$318,316	\$344,322	\$347,468	\$29,152
TOTAL OTHER CHARGES	\$4,501,376	\$4,909,131	\$5,483,248	\$5,118,415	\$5,221,561	(\$261,687)
Acquisitions	\$0	\$52,000	\$52,000	\$40,000	\$0	(\$52,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$52,000	\$52,000	\$40,000	\$0	(\$52,000)
TOTAL EXPENDITURES	\$8,390,803	\$8,914,492	\$9,552,800	\$9,285,000	\$9,566,623	\$13,823
Classified	29	29	29	29	29	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	33	33	33	33	33	0
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	7	7	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	41	41	41	41	41	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

267 - Office of Tourism

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	\$3,275,600	\$3,737,106	\$3,737,106	\$3,882,451	\$3,830,818	\$93,712
Other Compensation	\$367,578	\$305,505	\$301,640	\$301,640	\$301,640	\$0
Related Benefits	\$1,875,406	\$2,065,297	\$2,069,162	\$2,092,565	\$2,068,294	(\$868)
TOTAL PERSONAL SERVICES	\$5,518,584	\$6,107,908	\$6,107,908	\$6,276,656	\$6,200,752	\$92,844
Travel	\$641,971	\$215,500	\$646,500	\$660,335	\$646,500	\$0
Operating Services	\$6,066,753	\$4,941,219	\$4,706,362	\$4,340,554	\$4,249,612	(\$456,750)
Supplies	\$194,047	\$141,075	\$141,075	\$144,093	\$141,075	\$0
TOTAL OPERATING EXPENSES	\$6,902,771	\$5,297,794	\$5,493,937	\$5,144,982	\$5,037,187	(\$456,750)
PROFESSIONAL SERVICES	\$17,875,900	\$13,924,353	\$13,308,353	\$18,290,522	\$18,006,451	\$4,698,098
Other Charges	\$5,062,407	\$1,181,167	\$2,343,806	\$2,070,424	\$1,970,424	(\$373,382)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,362,734	\$7,234,856	\$7,234,856	\$7,229,825	\$7,228,395	(\$6,461)
TOTAL OTHER CHARGES	\$11,425,142	\$8,416,023	\$9,578,662	\$9,300,249	\$9,198,819	(\$379,843)
Acquisitions	\$0	\$26,200	\$26,200	\$0	\$0	(\$26,200)
Major Repairs	\$32,485	\$100,000	\$125,000	\$100,000	\$100,000	(\$25,000)
TOTAL ACQ. & MAJOR REPAIRS	\$32,485	\$126,200	\$151,200	\$100,000	\$100,000	(\$51,200)
TOTAL EXPENDITURES	\$41,754,883	\$33,872,278	\$34,640,060	\$39,112,409	\$38,543,209	\$3,903,149
Classified	75	75	75	75	75	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	76	76	76	76	76	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	78	78	78	78	78	0
POSITIONS	155	155	155	155	155	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

273 - 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	\$13,938,239	\$15,642,193	\$15,642,193	\$16,147,289	\$15,619,173	(\$23,020)
Other Compensation	\$239,559	\$210,877	\$210,877	\$210,877	\$210,877	\$0
Related Benefits	\$8,678,402	\$9,265,917	\$9,265,917	\$9,137,513	\$8,901,942	(\$363,975)
TOTAL PERSONAL SERVICES	\$22,856,200	\$25,118,987	\$25,118,987	\$25,495,679	\$24,731,992	(\$386,995)
Travel	\$171,980	\$187,495	\$187,495	\$191,507	\$187,495	\$0
Operating Services	\$704,149	\$1,020,860	\$1,020,860	\$1,042,707	\$1,020,860	\$0
Supplies	\$271,331	\$444,821	\$444,821	\$454,340	\$444,821	\$0
TOTAL OPERATING EXPENSES	\$1,147,460	\$1,653,176	\$1,653,176	\$1,688,554	\$1,653,176	\$0
PROFESSIONAL SERVICES	\$2,752,662	\$4,285,903	\$4,761,439	\$4,377,622	\$4,285,903	(\$475,536)
Other Charges	\$107,819	\$183,751	\$183,751	\$183,751	\$183,751	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,190,861	\$23,618,272	\$23,618,272	\$23,608,009	\$29,590,165	\$5,971,893
TOTAL OTHER CHARGES	\$24,298,680	\$23,802,023	\$23,802,023	\$23,791,760	\$29,773,916	\$5,971,893
Acquisitions	\$0	\$25,000	\$25,000	\$0	\$0	(\$25,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$25,000	\$25,000	\$0	\$0	(\$25,000)
TOTAL EXPENDITURES	\$51,055,002	\$54,885,089	\$55,360,625	\$55,353,615	\$60,444,987	\$5,084,362
Classified	190	190	190	190	188	(2)
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	201	201	201	201	199	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	201	201	201	201	199	(2)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

276 - Engineering and Operations

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	\$240,649,658	\$257,893,442	\$257,893,442	\$271,414,036	\$266,597,660	\$8,704,218
Other Compensation	\$926,971	\$746,607	\$746,607	\$746,607	\$746,607	\$0
Related Benefits	\$151,648,031	\$152,084,902	\$152,084,902	\$148,055,149	\$145,862,825	(\$6,222,077)
TOTAL PERSONAL SERVICES	\$393,224,660	\$410,724,951	\$410,724,951	\$420,215,792	\$413,207,092	\$2,482,141
Travel	\$4,202,394	\$4,018,422	\$4,018,422	\$4,104,416	\$4,018,422	\$0
Operating Services	\$20,619,546	\$98,849,316	\$21,460,606	\$20,287,833	\$19,828,575	(\$1,632,031)
Supplies	\$38,382,799	\$38,396,165	\$76,036,917	\$39,904,943	\$38,408,165	(\$37,628,752)
TOTAL OPERATING EXPENSES	\$63,204,739	\$141,263,903	\$101,515,945	\$64,297,192	\$62,255,162	(\$39,260,783)
PROFESSIONAL SERVICES	\$56,960,728	\$65,238,370	\$69,106,970	\$64,718,184	\$54,805,528	(\$14,301,442)
Other Charges	\$92,437,286	\$94,026,558	\$137,699,988	\$71,765,558	\$140,839,366	\$3,139,378
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,350,082	\$38,905,732	\$43,294,241	\$39,791,615	\$49,054,661	\$5,760,420
TOTAL OTHER CHARGES	\$154,787,367	\$132,932,290	\$180,994,229	\$111,557,173	\$189,894,027	\$8,899,798
Acquisitions	\$35,390,046	\$67,031,970	\$126,637,521	\$67,031,970	\$23,257,220	(\$103,380,301)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$35,390,046	\$67,031,970	\$126,637,521	\$67,031,970	\$23,257,220	(\$103,380,301)
TOTAL EXPENDITURES	\$703,567,540	\$817,191,484	\$888,979,616	\$727,820,311	\$743,419,029	(\$145,560,587)
Classified	4,107	4,107	4,107	4,107	4,109	2
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	4,118	4,118	4,118	4,118	4,120	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4,118	4,118	4,118	4,118	4,120	2

279 - DOTD-Capital Outlay/Non-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	\$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	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
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	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
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

300 - Jefferson Parish Human Services 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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$	\$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	\$21,190,568	\$22,538,237	\$22,538,237	\$21,250,279	\$20,103,374	(\$2,434,863)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$225,814	\$233,893	\$233,893	\$222,502	\$225,680	(\$8,213)
TOTAL OTHER CHARGES	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,329,054	(\$2,443,076)
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	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,329,054	(\$2,443,076)
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	176	176	176	176	145	(31)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	176	176	176	145	(31)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

301 - Florida Parishes Human Services 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	\$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	\$33,095	\$38,015	\$38,015	\$38,828	\$38,015	\$0
Operating Services	\$657,724	\$889,750	\$889,750	\$908,791	\$889,750	\$0
Supplies	\$79,799	\$110,455	\$110,455	\$112,819	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$770,618	\$1,038,220	\$1,038,220	\$1,060,438	\$1,038,220	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$24,616,739	\$26,166,020	\$26,166,020	\$27,529,118	\$26,407,402	\$241,382
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,468	\$799,622	\$799,622	\$740,436	\$712,774	(\$86,848)
TOTAL OTHER CHARGES	\$25,314,207	\$26,965,642	\$26,965,642	\$28,269,554	\$27,120,176	\$154,534
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	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534
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	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0

302 - Capital Area Human Services 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	\$980	\$0	\$0	\$0	\$0	\$0
Supplies	\$525	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$1,505	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$28,623,306	\$32,849,970	\$32,849,970	\$32,666,996	\$31,271,044	(\$1,578,926)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$628,578	\$622,255	\$622,255	\$579,655	\$627,738	\$5,483
TOTAL OTHER CHARGES	\$29,251,884	\$33,472,225	\$33,472,225	\$33,246,651	\$31,898,782	(\$1,573,443)
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	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$31,898,782	(\$1,573,443)
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	218	218	218	218	218	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	218	218	218	218	218	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

303 - Developmental Disabilities Council

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	\$453,976	\$575,049	\$575,049	\$604,431	\$604,431	\$29,382
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$241,728	\$270,629	\$270,629	\$279,104	\$279,104	\$8,475
TOTAL PERSONAL SERVICES	\$695,703	\$845,678	\$845,678	\$883,535	\$883,535	\$37,857
Travel	\$27,919	\$50,500	\$50,500	\$51,581	\$50,500	\$0
Operating Services	\$82,108	\$91,985	\$91,985	\$93,953	\$91,985	\$0
Supplies	\$6,410	\$8,500	\$8,500	\$8,682	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$116,437	\$150,985	\$150,985	\$154,216	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,685,970	\$1,254,517	\$1,754,517	\$1,254,517	\$1,504,517	(\$250,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,944	\$44,888	\$44,888	\$43,614	\$50,642	\$5,754
TOTAL OTHER CHARGES	\$1,714,914	\$1,299,405	\$1,799,405	\$1,298,131	\$1,555,159	(\$244,246)
Acquisitions	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
TOTAL EXPENDITURES	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,591,997	(\$204,071)
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

304 - Metropolitan Human Services 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	\$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	\$29,666,022	\$30,814,150	\$30,814,150	\$31,679,845	\$31,019,589	\$205,439
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$197,946	\$197,946	\$192,115	\$195,873	(\$2,073)
TOTAL OTHER CHARGES	\$29,666,022	\$31,012,096	\$31,012,096	\$31,871,960	\$31,215,462	\$203,366
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	\$29,666,022	\$31,012,096	\$31,012,096	\$31,871,960	\$31,215,462	\$203,366
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	140	140	140	140	121	(19)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	140	140	140	140	121	(19)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

305 - Medical Vendor 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	\$59,768,353	\$60,612,401	\$60,612,401	\$66,100,778	\$63,527,928	\$2,915,527
Other Compensation	\$3,996,044	\$1,834,843	\$1,834,843	\$1,834,843	\$1,643,899	(\$190,944)
Related Benefits	\$37,962,783	\$37,185,495	\$37,185,495	\$37,536,488	\$36,218,485	(\$967,010)
TOTAL PERSONAL SERVICES	\$101,727,180	\$99,632,739	\$99,632,739	\$105,472,109	\$101,390,312	\$1,757,573
Travel	\$109,485	\$220,219	\$220,219	\$224,931	\$187,187	(\$33,032)
Operating Services	\$4,306,024	\$4,091,880	\$4,091,880	\$4,179,446	\$4,091,880	\$0
Supplies	\$102,489	\$263,125	\$263,125	\$268,756	\$223,657	(\$39,468)
TOTAL OPERATING EXPENSES	\$4,517,998	\$4,575,224	\$4,575,224	\$4,673,133	\$4,502,724	(\$72,500)
PROFESSIONAL SERVICES	\$115,964,938	\$277,107,320	\$277,651,320	\$283,037,417	\$305,013,539	\$27,362,219
Other Charges	\$132,299,216	\$53,705,752	\$56,048,453	\$53,705,752	\$54,225,898	(\$1,822,555)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,934,792	\$176,243,322	\$202,515,373	\$178,984,243	\$135,254,993	(\$67,260,380)
TOTAL OTHER CHARGES	\$314,234,008	\$229,949,074	\$258,563,826	\$232,689,995	\$189,480,891	(\$69,082,935)
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	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$600,387,466	(\$40,035,643)
Classified	994	994	994	996	994	0
Unclassified	2	2	2	2	4	2
AUTHORIZED T.O. POSITIONS	996	996	996	998	998	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	113	110	110	108	108	(2)
POSITIONS	1,109	1,106	1,106	1,106	1,106	0

306 - Medical Vendor Payments

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	\$17,464,147,668	\$17,029,203,201	\$17,029,203,201	\$18,540,393,499	\$20,296,305,120	\$3,267,101,919
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$331,101,253	\$349,098,093	\$349,098,093	\$363,592,316	\$350,893,919	\$1,795,826
TOTAL OTHER CHARGES	\$17,795,248,921	\$17,378,301,294	\$17,378,301,294	\$18,903,985,815	\$20,647,199,039	\$3,268,897,745
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	\$17,795,248,921	\$17,378,301,294	\$17,378,301,294	\$18,903,985,815	\$20,647,199,039	\$3,268,897,745
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

307 - Office of the Secretary

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	\$35,884,941	\$38,013,969	\$37,515,994	\$40,327,009	\$38,984,193	\$1,468,199
Other Compensation	\$849,540	\$558,748	\$511,002	\$511,002	\$386,202	(\$124,800)
Related Benefits	\$20,740,977	\$20,631,520	\$20,414,026	\$20,929,114	\$20,282,175	(\$131,851)
TOTAL PERSONAL SERVICES	\$57,475,457	\$59,204,237	\$58,441,022	\$61,767,125	\$59,652,570	\$1,211,548
Travel	\$113,970	\$118,800	\$115,300	\$117,767	\$105,300	(\$10,000)
Operating Services	\$771,381	\$1,002,452	\$1,002,452	\$1,023,905	\$1,002,452	\$0
Supplies	\$146,403	\$204,437	\$202,037	\$206,361	\$202,037	\$0
TOTAL OPERATING EXPENSES	\$1,031,754	\$1,325,689	\$1,319,789	\$1,348,033	\$1,309,789	(\$10,000)
PROFESSIONAL SERVICES	\$774,569	\$3,271,984	\$2,966,925	\$3,030,417	\$3,216,925	\$250,000
Other Charges	\$11,129,983	\$39,383,137	\$36,989,420	\$36,989,420	\$38,608,439	\$1,619,019
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,605,363	\$19,770,979	\$18,675,979	\$18,611,486	\$16,880,274	(\$1,795,705)
TOTAL OTHER CHARGES	\$28,735,346	\$59,154,116	\$55,665,399	\$55,600,906	\$55,488,713	(\$176,686)
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	\$88,017,127	\$122,956,026	\$118,393,135	\$121,746,481	\$119,667,997	\$1,274,862
Classified	434	438	435	437	441	6
Unclassified	11	9	7	7	7	0
AUTHORIZED T.O. POSITIONS	445	447	442	444	448	6
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	12	12	10	10	(2)
POSITIONS	458	459	454	454	458	4

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

309 - South Central Louisiana Human Services 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	\$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	\$62,653	\$62,793	\$62,793	\$64,137	\$62,793	\$0
Operating Services	\$1,096,760	\$1,548,626	\$1,548,626	\$1,581,767	\$1,548,626	\$0
Supplies	\$280,775	\$667,904	\$667,904	\$682,197	\$667,904	\$0
TOTAL OPERATING EXPENSES	\$1,440,189	\$2,279,323	\$2,279,323	\$2,328,101	\$2,279,323	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,724,313	\$24,935,596	\$24,935,596	\$26,797,919	\$26,601,991	\$1,666,395
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$594,617	\$710,793	\$710,793	\$724,142	\$706,921	(\$3,872)
TOTAL OTHER CHARGES	\$24,318,931	\$25,646,389	\$25,646,389	\$27,522,061	\$27,308,912	\$1,662,523
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	\$25,759,119	\$27,925,712	\$27,925,712	\$29,850,162	\$29,588,235	\$1,662,523
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	145	146	146	146	144	(2)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	145	146	146	146	144	(2)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

310 - Northeast Delta Human Services 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	\$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	\$15,322,509	\$16,028,392	\$16,028,392	\$16,371,190	\$17,574,251	\$1,545,859
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$502,220	\$537,874	\$537,874	\$522,518	\$537,280	(\$594)
TOTAL OTHER CHARGES	\$15,824,729	\$16,566,266	\$16,566,266	\$16,893,708	\$18,111,531	\$1,545,265
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	\$15,824,729	\$16,566,266	\$16,566,266	\$16,893,708	\$18,111,531	\$1,545,265
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	101	101	101	101	97	(4)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	101	101	101	101	97	(4)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

320 - Office of Aging and Adult Services

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	\$27,651,230	\$28,565,250	\$29,176,956	\$31,288,557	\$30,875,408	\$1,698,452
Other Compensation	\$1,931,301	\$2,157,810	\$2,157,810	\$2,242,804	\$2,242,804	\$84,994
Related Benefits	\$15,662,984	\$14,875,890	\$15,189,239	\$16,901,500	\$16,852,275	\$1,663,036
TOTAL PERSONAL SERVICES	\$45,245,514	\$45,598,950	\$46,524,005	\$50,432,861	\$49,970,487	\$3,446,482
Travel	\$245,953	\$228,533	\$228,533	\$237,924	\$241,033	\$12,500
Operating Services	\$1,603,765	\$3,718,619	\$3,718,619	\$3,799,518	\$3,724,939	\$6,320
Supplies	\$2,053,228	\$2,128,880	\$2,128,880	\$2,174,938	\$2,129,380	\$500
TOTAL OPERATING EXPENSES	\$3,902,946	\$6,076,032	\$6,076,032	\$6,212,380	\$6,095,352	\$19,320
PROFESSIONAL SERVICES	\$578,508	\$1,149,334	\$1,149,334	\$1,173,930	\$1,516,351	\$367,017
Other Charges	\$9,667,133	\$17,979,144	\$17,384,190	\$19,891,852	\$19,891,852	\$2,507,662
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,973,853	\$3,947,982	\$3,947,982	\$3,892,412	\$3,671,214	(\$276,768)
TOTAL OTHER CHARGES	\$12,640,985	\$21,927,126	\$21,332,172	\$23,784,264	\$23,563,066	\$2,230,894
Acquisitions	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
TOTAL EXPENDITURES	\$62,367,953	\$74,871,442	\$75,201,543	\$81,603,435	\$81,145,256	\$5,943,713
Classified	410	420	424	424	432	8
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	412	422	426	426	434	8
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	42	35	35	35	33	(2)
POSITIONS	454	457	461	461	467	6

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

324 - Louisiana Emergency Response Network Board

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	\$920,512	\$964,715	\$964,715	\$995,785	\$995,785	\$31,070
Other Compensation	\$3,150	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$488,091	\$450,503	\$450,503	\$451,800	\$451,800	\$1,297
TOTAL PERSONAL SERVICES	\$1,411,754	\$1,415,218	\$1,415,218	\$1,447,585	\$1,447,585	\$32,367
Travel	\$43,915	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$83,817	\$104,666	\$104,666	\$108,766	\$106,526	\$1,860
Supplies	\$53,633	\$32,197	\$45,657	\$46,634	\$45,657	\$0
TOTAL OPERATING EXPENSES	\$181,365	\$179,863	\$193,323	\$199,320	\$195,183	\$1,860
PROFESSIONAL SERVICES	\$493,310	\$407,300	\$393,840	\$401,268	\$392,840	(\$1,000)
Other Charges	\$33,878	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$244,083	\$156,387	\$156,387	\$160,978	\$209,122	\$52,735
TOTAL OTHER CHARGES	\$277,960	\$196,387	\$196,387	\$200,978	\$249,122	\$52,735
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	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

325 - Acadiana Area Human Services 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	\$60	\$286	\$286	\$292	\$286	\$0
Supplies	\$164,835	\$176,100	\$176,100	\$179,869	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$164,895	\$176,386	\$176,386	\$180,161	\$176,386	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,458,363	\$21,594,596	\$21,594,596	\$22,438,897	\$21,989,736	\$395,140
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$526,137	\$540,103	\$540,103	\$540,775	\$568,804	\$28,701
TOTAL OTHER CHARGES	\$18,984,500	\$22,134,699	\$22,134,699	\$22,979,672	\$22,558,540	\$423,841
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,734,926	\$423,841
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	119	119	119	119	119	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	119	119	119	119	119	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

326 - Office of Public Health

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	\$81,751,995	\$85,166,367	\$85,166,367	\$92,959,593	\$88,648,213	\$3,481,846
Other Compensation	\$6,807,894	\$7,792,731	\$7,792,731	\$7,792,731	\$7,461,868	(\$330,863)
Related Benefits	\$53,962,734	\$51,511,138	\$51,511,138	\$53,106,543	\$50,989,012	(\$522,126)
TOTAL PERSONAL SERVICES	\$142,522,622	\$144,470,236	\$144,470,236	\$153,858,867	\$147,099,093	\$2,628,857
Travel	\$2,445,914	\$2,756,728	\$2,756,728	\$2,815,722	\$2,756,728	\$0
Operating Services	\$12,657,242	\$13,861,790	\$13,861,790	\$14,158,430	\$14,016,790	\$155,000
Supplies	\$11,303,343	\$14,969,327	\$14,969,327	\$15,289,671	\$15,354,327	\$385,000
TOTAL OPERATING EXPENSES	\$26,406,499	\$31,587,845	\$31,587,845	\$32,263,823	\$32,127,845	\$540,000
PROFESSIONAL SERVICES	\$47,318,703	\$61,279,572	\$61,279,572	\$62,590,955	\$61,279,572	\$0
Other Charges	\$251,504,193	\$507,936,159	\$509,336,159	\$357,436,159	\$324,436,159	(\$184,900,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,126,879	\$29,105,963	\$29,105,963	\$28,894,248	\$32,564,020	\$3,458,057
TOTAL OTHER CHARGES	\$276,631,072	\$537,042,122	\$538,442,122	\$386,330,407	\$357,000,179	(\$181,441,943)
Acquisitions	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
TOTAL EXPENDITURES	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$598,374,421	(\$177,491,361)
Classified	1,213	1,215	1,215	1,215	1,220	5
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	1,227	1,229	1,229	1,229	1,234	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	105	103	103	103	103	0
POSITIONS	1,332	1,332	1,332	1,332	1,337	5

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

327 - Office of Surgeon 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	\$0	\$328,000	\$825,975	\$824,179	\$808,049	(\$17,926)
Other Compensation	\$0	\$0	\$47,746	\$47,746	\$172,546	\$124,800
Related Benefits	\$0	\$135,430	\$352,924	\$183,247	\$182,041	(\$170,883)
TOTAL PERSONAL SERVICES	\$0	\$463,430	\$1,226,645	\$1,055,172	\$1,162,636	(\$64,009)
Travel	\$0	\$10,000	\$13,500	\$13,789	\$23,500	\$10,000
Operating Services	\$0	\$1,177	\$1,177	\$1,202	\$1,177	\$0
Supplies	\$0	\$800	\$3,200	\$3,268	\$3,200	\$0
TOTAL OPERATING EXPENSES	\$0	\$11,977	\$17,877	\$18,259	\$27,877	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$305,059	\$311,587	\$305,059	\$0
Other Charges	\$0	\$0	\$2,393,717	\$2,393,717	\$2,393,717	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,218	\$1,101,218	\$1,101,218	\$930,873	(\$170,345)
TOTAL OTHER CHARGES	\$0	\$6,218	\$3,494,935	\$3,494,935	\$3,324,590	(\$170,345)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,820,162	(\$224,354)
Classified	0	0	3	3	3	0
Unclassified	0	2	4	4	4	0
AUTHORIZED T.O. POSITIONS	0	2	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	2	7	7	7	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

330 - Office of Behavioral Health

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	\$108,152,099	\$112,870,247	\$112,870,247	\$129,629,803	\$119,332,188	\$6,461,941
Other Compensation	\$5,721,701	\$5,670,292	\$5,670,292	\$5,670,292	\$5,567,277	(\$103,015)
Related Benefits	\$53,596,164	\$56,505,226	\$56,505,226	\$60,717,074	\$56,257,984	(\$247,242)
TOTAL PERSONAL SERVICES	\$167,469,964	\$175,045,765	\$175,045,765	\$196,017,169	\$181,157,449	\$6,111,684
Travel	\$171,829	\$207,391	\$207,391	\$211,829	\$207,391	\$0
Operating Services	\$29,765,122	\$37,252,522	\$37,320,651	\$36,169,221	\$32,764,599	(\$4,556,052)
Supplies	\$8,165,017	\$11,008,883	\$11,026,363	\$13,697,969	\$13,462,378	\$2,436,015
TOTAL OPERATING EXPENSES	\$38,101,969	\$48,468,796	\$48,554,405	\$50,079,019	\$46,434,368	(\$2,120,037)
PROFESSIONAL SERVICES	\$10,563,782	\$12,676,033	\$12,676,033	\$12,372,855	\$12,101,588	(\$574,445)
Other Charges	\$72,126,881	\$117,930,477	\$118,058,089	\$139,575,032	\$174,761,806	\$56,703,717
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,258,696	\$87,706,652	\$87,706,652	\$83,995,920	\$80,937,582	(\$6,769,070)
TOTAL OTHER CHARGES	\$142,385,577	\$205,637,129	\$205,764,741	\$223,570,952	\$255,699,388	\$49,934,647
Acquisitions	\$874,978	\$2,450,380	\$2,450,380	\$367,323	\$191,097	(\$2,259,283)
Major Repairs	\$616,770	\$986,500	\$994,574	\$1,118,955	\$450,909	(\$543,665)
TOTAL ACQ. & MAJOR REPAIRS	\$1,491,749	\$3,436,880	\$3,444,954	\$1,486,278	\$642,006	(\$2,802,948)
TOTAL EXPENDITURES	\$360,013,041	\$445,264,603	\$445,485,898	\$483,526,273	\$496,034,799	\$50,548,901
Classified	1,656	1,658	1,658	1,658	1,619	(39)
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,671	1,673	1,673	1,673	1,634	(39)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	112	110	110	110	108	(2)
POSITIONS	1,789	1,789	1,789	1,789	1,748	(41)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

340 - Office for Citizens w/Developmental Disabilities

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	\$92,302,495	\$98,293,622	\$98,079,271	\$103,296,764	\$98,933,142	\$853,871
Other Compensation	\$1,326,080	\$1,388,793	\$1,388,793	\$1,388,793	\$1,868,793	\$480,000
Related Benefits	\$48,471,418	\$46,336,931	\$46,221,181	\$49,060,324	\$47,236,076	\$1,014,895
TOTAL PERSONAL SERVICES	\$142,099,993	\$146,019,346	\$145,689,245	\$153,745,881	\$148,038,011	\$2,348,766
Travel	\$140,059	\$391,870	\$391,870	\$400,256	\$391,870	\$0
Operating Services	\$6,695,747	\$7,423,910	\$6,437,678	\$6,575,444	\$6,437,678	\$0
Supplies	\$10,747,418	\$9,890,080	\$10,876,312	\$11,109,064	\$10,876,312	\$0
TOTAL OPERATING EXPENSES	\$17,583,223	\$17,705,860	\$17,705,860	\$18,084,764	\$17,705,860	\$0
PROFESSIONAL SERVICES	\$9,082,039	\$10,306,029	\$10,306,029	\$10,526,578	\$9,992,013	(\$314,016)
Other Charges	\$21,664,992	\$25,815,764	\$25,815,764	\$31,140,093	\$31,078,480	\$5,262,716
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,433,688	\$16,406,806	\$16,736,907	\$15,048,190	\$15,007,577	(\$1,729,330)
TOTAL OTHER CHARGES	\$37,098,680	\$42,222,570	\$42,552,671	\$46,188,283	\$46,086,057	\$3,533,386
Acquisitions	\$1,963,410	\$2,439,355	\$2,743,724	\$1,509,325	\$1,509,325	(\$1,234,399)
Major Repairs	\$473,571	\$1,202,500	\$1,672,837	\$2,283,900	\$2,283,900	\$611,063
TOTAL ACQ. & MAJOR REPAIRS	\$2,436,981	\$3,641,855	\$4,416,561	\$3,793,225	\$3,793,225	(\$623,336)
TOTAL EXPENDITURES	\$208,300,917	\$219,895,660	\$220,670,366	\$232,338,731	\$225,615,166	\$4,944,800
Classified	1,646	1,647	1,643	1,643	1,646	3
Unclassified	35	36	36	36	33	(3)
AUTHORIZED T.O. POSITIONS	1,681	1,683	1,679	1,679	1,679	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	90	89	89	89	86	(3)
POSITIONS	1,771	1,772	1,768	1,768	1,765	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

350 - Office on Women's Health and Community Health

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	\$375,620	\$632,758	\$632,758	\$626,215	\$617,627	(\$15,131)
Other Compensation	\$15,686	\$0	\$0	\$0	\$161,604	\$161,604
Related Benefits	\$180,047	\$300,312	\$300,312	\$293,979	\$369,055	\$68,743
TOTAL PERSONAL SERVICES	\$571,352	\$933,070	\$933,070	\$920,194	\$1,148,286	\$215,216
Travel	\$8,873	\$0	\$0	\$0	\$3,600	\$3,600
Operating Services	\$55,266	\$8,212	\$8,212	\$8,388	\$12,694	\$4,482
Supplies	\$4,028	\$0	\$0	\$0	\$2,920	\$2,920
TOTAL OPERATING EXPENSES	\$68,167	\$8,212	\$8,212	\$8,388	\$19,214	\$11,002
PROFESSIONAL SERVICES	\$25,465	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,350	\$231,486	\$231,486	\$233,746	\$139,737	(\$91,749)
TOTAL OTHER CHARGES	\$38,350	\$231,486	\$231,486	\$233,746	\$139,737	<b style="color: red;">(\$91,749)
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	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,307,237	\$134,469
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

360 - DCFS - Office for Children and Family Services

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	\$215,167,804	\$226,309,637	\$226,309,637	\$250,480,695	\$243,522,971	\$17,213,334
Other Compensation	\$11,603,973	\$12,668,208	\$12,668,208	\$12,668,208	\$15,698,792	\$3,030,584
Related Benefits	\$133,979,230	\$127,867,655	\$127,867,655	\$133,534,480	\$132,621,674	\$4,754,019
TOTAL PERSONAL SERVICES	\$360,751,007	\$366,845,500	\$366,845,500	\$396,683,383	\$391,843,437	\$24,997,937
Travel	\$1,669,634	\$2,321,066	\$2,321,066	\$2,370,736	\$1,821,066	(\$500,000)
Operating Services	\$21,203,215	\$27,514,925	\$27,514,925	\$30,501,862	\$30,413,042	\$2,898,117
Supplies	\$1,509,338	\$2,243,602	\$2,243,602	\$2,291,615	\$2,324,537	\$80,935
TOTAL OPERATING EXPENSES	\$24,382,186	\$32,079,593	\$32,079,593	\$35,164,213	\$34,558,645	\$2,479,052
PROFESSIONAL SERVICES	\$11,867,659	\$13,738,856	\$13,738,856	\$16,532,867	\$16,238,856	\$2,500,000
Other Charges	\$312,469,619	\$324,149,847	\$349,255,187	\$407,412,445	\$433,912,445	\$84,657,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$191,711,763	\$206,066,090	\$196,466,090	\$196,778,826	\$139,439,756	(\$57,026,334)
TOTAL OTHER CHARGES	\$504,181,383	\$530,215,937	\$545,721,277	\$604,191,271	\$573,352,201	\$27,630,924
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	\$901,182,235	\$942,879,886	\$958,385,226	\$1,052,571,734	\$1,015,993,139	\$57,607,913
Classified	3,727	3,750	3,750	3,750	3,743	(7)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	3,737	3,760	3,760	3,760	3,753	(7)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	115	102	102	102	102	0
POSITIONS	3,852	3,862	3,862	3,862	3,855	(7)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

375 - Imperial Calcasieu Human Services 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	\$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	\$1,121,733	\$1,332,000	\$1,332,000	\$1,360,504	\$1,332,000	\$0
Supplies	\$133,383	\$135,000	\$135,000	\$137,889	\$135,000	\$0
TOTAL OPERATING EXPENSES	\$1,255,115	\$1,467,000	\$1,467,000	\$1,498,393	\$1,467,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,812,294	\$12,090,977	\$12,090,977	\$12,638,995	\$12,386,462	\$295,485
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$403,836	\$395,933	\$395,933	\$442,954	\$450,502	\$54,569
TOTAL OTHER CHARGES	\$12,216,130	\$12,486,910	\$12,486,910	\$13,081,949	\$12,836,964	\$350,054
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	\$13,471,245	\$13,953,910	\$13,953,910	\$14,580,342	\$14,303,964	\$350,054
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	80	80	80	80	84	4
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	80	80	80	80	84	4

376 - Central Louisiana Human Services 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	\$78	\$0	\$0	\$0	\$0	\$0
Supplies	\$801	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$879	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$16,562,616	\$18,403,247	\$18,403,247	\$18,710,351	\$18,404,019	\$772
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,566	\$236,519	\$236,519	\$234,005	\$222,652	(\$13,867)
TOTAL OTHER CHARGES	\$16,789,182	\$18,639,766	\$18,639,766	\$18,944,356	\$18,626,671	(\$13,095)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,626,671	(\$13,095)
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	88	89	89	89	89	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	88	89	89	89	89	0

377 - Northwest Louisiana Human Services 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	\$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	\$14,256,291	\$16,465,153	\$16,465,153	\$16,713,163	\$16,265,702	(\$199,451)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$323,371	\$337,569	\$337,569	\$324,711	\$330,279	(\$7,290)
TOTAL OTHER CHARGES	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)
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	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)
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	91	91	91	91	91	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	91	91	91	91	91	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

400 - Corrections - 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	\$18,570,505	\$18,820,533	\$18,820,533	\$19,993,681	\$19,993,681	\$1,173,148
Other Compensation	\$3,049,775	\$1,812,920	\$1,812,920	\$1,812,920	\$1,812,920	\$0
Related Benefits	\$38,122,849	\$31,511,070	\$31,511,070	\$39,274,930	\$38,957,400	\$7,446,330
TOTAL PERSONAL SERVICES	\$59,743,128	\$52,144,523	\$52,144,523	\$61,081,531	\$60,764,001	\$8,619,478
Travel	\$323,239	\$226,937	\$226,937	\$231,794	\$226,937	\$0
Operating Services	\$1,070,962	\$1,657,686	\$1,657,686	\$1,693,161	\$1,657,686	\$0
Supplies	\$662,161	\$784,695	\$784,695	\$801,487	\$784,695	\$0
TOTAL OPERATING EXPENSES	\$2,056,362	\$2,669,318	\$2,669,318	\$2,726,442	\$2,669,318	\$0
PROFESSIONAL SERVICES	\$1,338,255	\$1,518,434	\$1,518,434	\$1,550,929	\$1,518,434	\$0
Other Charges	\$41,785,989	\$42,379,934	\$44,333,583	\$42,379,934	\$45,575,134	\$1,241,551
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,633,728	\$16,036,656	\$16,036,656	\$16,113,998	\$18,916,301	\$2,879,645
TOTAL OTHER CHARGES	\$68,419,717	\$58,416,590	\$60,370,239	\$58,493,932	\$64,491,435	\$4,121,196
Acquisitions	\$1,449,627	\$0	\$1,010,544	\$0	\$0	(\$1,010,544)
Major Repairs	\$5,688,188	\$2,131,290	\$3,256,235	\$64,854,547	\$0	(\$3,256,235)
TOTAL ACQ. & MAJOR REPAIRS	\$7,137,815	\$2,131,290	\$4,266,779	\$64,854,547	\$0	(\$4,266,779)
TOTAL EXPENDITURES	\$138,695,277	\$116,880,155	\$120,969,293	\$188,707,381	\$129,443,188	\$8,473,895
Classified	213	217	217	217	217	0
Unclassified	22	22	22	22	22	0
AUTHORIZED T.O. POSITIONS	235	239	239	239	239	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	243	247	247	247	247	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

402 - Louisiana State Penitentiary

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	\$78,543,969	\$78,448,407	\$78,448,407	\$87,237,360	\$81,936,996	\$3,488,589
Other Compensation	\$956,381	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$33,385,991	\$33,307,472	\$33,307,472	\$38,508,437	\$35,844,254	\$2,536,782
TOTAL PERSONAL SERVICES	\$112,886,341	\$112,929,574	\$112,929,574	\$126,919,492	\$118,954,945	\$6,025,371
Travel	\$36,683	\$12,657	\$12,657	\$12,928	\$12,657	\$0
Operating Services	\$6,010,017	\$6,832,987	\$11,240,055	\$6,979,214	\$6,832,987	(\$4,407,068)
Supplies	\$24,347,825	\$22,801,081	\$22,884,419	\$23,289,024	\$22,801,081	(\$83,338)
TOTAL OPERATING EXPENSES	\$30,394,525	\$29,646,725	\$34,137,131	\$30,281,166	\$29,646,725	(\$4,490,406)
PROFESSIONAL SERVICES	\$3,041,434	\$3,716,572	\$3,716,572	\$3,796,107	\$3,716,572	\$0
Other Charges	\$5,562,745	\$9,575,506	\$9,575,506	\$9,575,506	\$9,575,506	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,666,492	\$16,458,994	\$16,458,994	\$18,136,085	\$17,061,360	\$602,366
TOTAL OTHER CHARGES	\$21,229,237	\$26,034,500	\$26,034,500	\$27,711,591	\$26,636,866	\$602,366
Acquisitions	\$1,455,433	\$1,652,269	\$1,652,269	\$2,346,246	\$0	(\$1,652,269)
Major Repairs	\$0	\$1,632,256	\$1,632,256	\$0	\$0	(\$1,632,256)
TOTAL ACQ. & MAJOR REPAIRS	\$1,455,433	\$3,284,525	\$3,284,525	\$2,346,246	\$0	(\$3,284,525)
TOTAL EXPENDITURES	\$169,006,971	\$175,611,896	\$180,102,302	\$191,054,602	\$178,955,108	(\$1,147,194)
Classified	1,251	1,239	1,239	1,239	1,239	0
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,266	1,254	1,254	1,254	1,254	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,272	1,260	1,260	1,260	1,260	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

403 - Office of Juvenile Justice

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	\$58,819,825	\$52,704,710	\$52,704,710	\$64,682,973	\$66,869,576	\$14,164,866
Other Compensation	\$499,185	\$1,067,518	\$1,067,518	\$1,129,518	\$1,129,518	\$62,000
Related Benefits	\$26,432,102	\$31,888,892	\$31,888,892	\$34,383,254	\$33,222,848	\$1,333,956
TOTAL PERSONAL SERVICES	\$85,751,112	\$85,661,120	\$85,661,120	\$100,195,745	\$101,221,942	\$15,560,822
Travel	\$786,171	\$154,823	\$154,823	\$163,268	\$159,954	\$5,131
Operating Services	\$3,107,504	\$4,330,714	\$4,409,784	\$4,566,679	\$4,475,826	\$66,042
Supplies	\$3,426,019	\$2,709,239	\$2,709,239	\$3,050,659	\$2,992,682	\$283,443
TOTAL OPERATING EXPENSES	\$7,319,694	\$7,194,776	\$7,273,846	\$7,780,606	\$7,628,462	\$354,616
PROFESSIONAL SERVICES	\$2,617,862	\$2,122,903	\$3,067,730	\$2,201,268	\$2,155,838	(\$911,892)
Other Charges	\$60,317,485	\$56,425,502	\$60,239,489	\$61,743,390	\$64,254,951	\$4,015,462
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,173,291	\$20,841,631	\$20,841,631	\$21,667,202	\$22,941,666	\$2,100,035
TOTAL OTHER CHARGES	\$78,490,776	\$77,267,133	\$81,081,120	\$83,410,592	\$87,196,617	\$6,115,497
Acquisitions	\$287,472	\$440,500	\$1,259,719	\$1,370,000	\$450,000	(\$809,719)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$287,472	\$440,500	\$1,259,719	\$1,370,000	\$450,000	(\$809,719)
TOTAL EXPENDITURES	\$174,466,918	\$172,686,432	\$178,343,535	\$194,958,211	\$198,652,859	\$20,309,324
Classified	851	921	921	998	1,014	93
Unclassified	56	56	56	56	56	0
AUTHORIZED T.O. POSITIONS	907	977	977	1,054	1,070	93
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	938	1,008	1,008	1,085	1,101	93

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

405 - Raymond Laborde Correctional Center

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	\$20,873,509	\$21,344,058	\$21,344,058	\$22,739,360	\$22,276,923	\$932,865
Other Compensation	\$551,015	\$564,760	\$564,760	\$564,760	\$564,760	\$0
Related Benefits	\$10,788,169	\$10,194,457	\$10,194,457	\$11,014,646	\$10,775,526	\$581,069
TOTAL PERSONAL SERVICES	\$32,212,693	\$32,103,275	\$32,103,275	\$34,318,766	\$33,617,209	\$1,513,934
Travel	\$20,996	\$14,004	\$14,004	\$14,304	\$14,004	\$0
Operating Services	\$1,588,717	\$1,866,023	\$1,866,023	\$1,856,354	\$1,816,421	(\$49,602)
Supplies	\$4,366,271	\$3,798,007	\$3,805,708	\$3,928,886	\$3,847,609	\$41,901
TOTAL OPERATING EXPENSES	\$5,975,984	\$5,678,034	\$5,685,735	\$5,799,544	\$5,678,034	(\$7,701)
PROFESSIONAL SERVICES	\$621,837	\$435,565	\$435,565	\$444,886	\$435,565	\$0
Other Charges	\$1,780,677	\$1,646,725	\$1,646,725	\$1,646,725	\$1,946,725	\$300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,295,593	\$3,038,904	\$3,038,904	\$3,729,061	\$3,642,453	\$603,549
TOTAL OTHER CHARGES	\$4,076,271	\$4,685,629	\$4,685,629	\$5,375,786	\$5,589,178	\$903,549
Acquisitions	\$166,177	\$875,000	\$1,183,932	\$798,000	\$0	(\$1,183,932)
Major Repairs	\$141,687	\$59,329	\$413,400	\$0	\$0	(\$413,400)
TOTAL ACQ. & MAJOR REPAIRS	\$307,864	\$934,329	\$1,597,332	\$798,000	\$0	(\$1,597,332)
TOTAL EXPENDITURES	\$43,194,649	\$43,836,832	\$44,507,536	\$46,736,982	\$45,319,986	\$812,450
Classified	351	351	351	351	351	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	355	355	355	355	355	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	355	355	355	355	355	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

406 - Louisiana Correctional Institute for Women

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	\$18,721,803	\$16,636,296	\$16,636,296	\$18,557,657	\$17,935,555	\$1,299,259
Other Compensation	\$919,238	\$910,890	\$910,890	\$910,890	\$910,890	\$0
Related Benefits	\$8,250,170	\$7,617,986	\$7,617,986	\$8,462,139	\$8,143,122	\$525,136
TOTAL PERSONAL SERVICES	\$27,891,211	\$25,165,172	\$25,165,172	\$27,930,686	\$26,989,567	\$1,824,395
Travel	\$12,913	\$6,128	\$6,128	\$6,259	\$6,128	\$0
Operating Services	\$493,632	\$678,120	\$678,120	\$692,632	\$678,120	\$0
Supplies	\$1,773,838	\$1,651,959	\$1,719,780	\$3,512,310	\$3,476,959	\$1,757,179
TOTAL OPERATING EXPENSES	\$2,280,383	\$2,336,207	\$2,404,028	\$4,211,201	\$4,161,207	\$1,757,179
PROFESSIONAL SERVICES	\$124,340	\$300,579	\$300,579	\$307,012	\$300,579	\$0
Other Charges	\$331,108	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,858,511	\$1,454,494	\$1,668,059	\$2,133,740	\$1,781,922	\$113,863
TOTAL OTHER CHARGES	\$3,189,619	\$2,683,381	\$2,896,946	\$3,362,627	\$3,010,809	\$113,863
Acquisitions	\$128,208	\$0	\$0	\$274,120	\$0	\$0
Major Repairs	\$146,802	\$3,485,367	\$3,485,367	\$0	\$0	(\$3,485,367)
TOTAL ACQ. & MAJOR REPAIRS	\$275,009	\$3,485,367	\$3,485,367	\$274,120	\$0	(\$3,485,367)
TOTAL EXPENDITURES	\$33,760,563	\$33,970,706	\$34,252,092	\$36,085,646	\$34,462,162	\$210,070
Classified	259	259	259	259	259	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	265	265	265	265	265	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	266	266	266	266	266	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

407 - Winn Correctional Center

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	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
TOTAL OTHER CHARGES	\$350,087	\$590,268	\$590,268	\$508,900	\$508,900	(\$81,368)
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	\$350,087	\$590,268	\$590,268	\$508,900	\$508,900	(\$81,368)
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

408 - Allen Correctional Center

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	\$16,070,505	\$16,165,905	\$16,165,905	\$17,684,638	\$16,880,142	\$714,237
Other Compensation	\$103,497	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$7,197,295	\$7,741,232	\$7,741,232	\$8,381,044	\$7,932,926	\$191,694
TOTAL PERSONAL SERVICES	\$23,371,297	\$24,101,137	\$24,101,137	\$26,259,682	\$25,007,068	\$905,931
Travel	\$34,900	\$18,854	\$18,854	\$19,258	\$18,854	\$0
Operating Services	\$1,590,423	\$2,257,436	\$2,257,436	\$2,305,745	\$2,257,436	\$0
Supplies	\$4,243,197	\$3,797,658	\$3,832,839	\$3,878,928	\$3,797,658	(\$35,181)
TOTAL OPERATING EXPENSES	\$5,868,520	\$6,073,948	\$6,109,129	\$6,203,931	\$6,073,948	(\$35,181)
PROFESSIONAL SERVICES	\$979,627	\$294,627	\$294,627	\$300,932	\$294,627	\$0
Other Charges	\$1,073,738	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,226,018	\$2,571,873	\$2,571,873	\$2,923,028	\$2,857,240	\$285,367
TOTAL OTHER CHARGES	\$2,299,756	\$3,956,262	\$3,956,262	\$4,307,417	\$4,241,629	\$285,367
Acquisitions	\$756,561	\$732,445	\$744,914	\$122,000	\$0	(\$744,914)
Major Repairs	\$184,000	\$909,708	\$909,708	\$0	\$0	(\$909,708)
TOTAL ACQ. & MAJOR REPAIRS	\$940,561	\$1,642,153	\$1,654,622	\$122,000	\$0	(\$1,654,622)
TOTAL EXPENDITURES	\$33,459,761	\$36,068,127	\$36,115,777	\$37,193,962	\$35,617,272	(\$498,505)
Classified	293	301	301	301	301	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	293	301	301	301	301	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	293	301	301	301	301	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

409 - Dixon Correctional Institute

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	\$31,026,540	\$29,861,330	\$29,861,330	\$31,227,719	\$31,195,195	\$1,333,865
Other Compensation	\$1,116,330	\$1,299,092	\$1,299,092	\$1,299,092	\$1,299,092	\$0
Related Benefits	\$14,266,968	\$13,449,086	\$13,449,086	\$14,124,922	\$14,103,239	\$654,153
TOTAL PERSONAL SERVICES	\$46,409,838	\$44,609,508	\$44,609,508	\$46,651,733	\$46,597,526	\$1,988,018
Travel	\$26,963	\$1,777	\$1,777	\$1,815	\$1,777	\$0
Operating Services	\$1,515,514	\$1,771,735	\$4,280,235	\$1,809,650	\$1,771,735	(\$2,508,500)
Supplies	\$5,173,271	\$4,661,747	\$4,661,747	\$4,853,108	\$4,753,346	\$91,599
TOTAL OPERATING EXPENSES	\$6,715,748	\$6,435,259	\$8,943,759	\$6,664,573	\$6,526,858	(\$2,416,901)
PROFESSIONAL SERVICES	\$2,285,666	\$3,026,000	\$3,026,000	\$3,090,756	\$3,026,000	\$0
Other Charges	\$1,245,269	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,592,647	\$6,601,336	\$6,601,336	\$8,233,634	\$7,401,129	\$799,793
TOTAL OTHER CHARGES	\$5,837,917	\$8,188,527	\$8,188,527	\$9,820,825	\$8,988,320	\$799,793
Acquisitions	\$1,002,906	\$926,092	\$1,345,195	\$1,241,900	\$0	(\$1,345,195)
Major Repairs	\$1,559,058	\$2,402,012	\$2,900,172	\$0	\$0	(\$2,900,172)
TOTAL ACQ. & MAJOR REPAIRS	\$2,561,964	\$3,328,104	\$4,245,367	\$1,241,900	\$0	(\$4,245,367)
TOTAL EXPENDITURES	\$63,811,132	\$65,587,398	\$69,013,161	\$67,469,787	\$65,138,704	(\$3,874,457)
Classified	458	458	458	458	458	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	463	463	463	463	463	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	463	463	463	463	463	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

413 - Elayn Hunt Correctional Center

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	\$40,038,644	\$41,501,865	\$41,501,865	\$45,654,898	\$44,068,496	\$2,566,631
Other Compensation	\$407,090	\$403,758	\$403,758	\$403,758	\$403,758	\$0
Related Benefits	\$16,294,895	\$17,277,298	\$17,277,298	\$19,176,368	\$18,344,786	\$1,067,488
TOTAL PERSONAL SERVICES	\$56,740,630	\$59,182,921	\$59,182,921	\$65,235,024	\$62,817,040	\$3,634,119
Travel	\$27,692	\$3,772	\$3,772	\$3,853	\$3,772	\$0
Operating Services	\$3,080,093	\$3,007,566	\$3,007,566	\$3,054,671	\$2,990,309	(\$17,257)
Supplies	\$14,686,807	\$13,422,798	\$13,507,868	\$13,727,303	\$13,440,055	(\$67,813)
TOTAL OPERATING EXPENSES	\$17,794,592	\$16,434,136	\$16,519,206	\$16,785,827	\$16,434,136	(\$85,070)
PROFESSIONAL SERVICES	\$3,009,707	\$381,761	\$381,761	\$389,930	\$381,761	\$0
Other Charges	\$1,489,841	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,325,483	\$5,197,231	\$5,197,231	\$6,581,173	\$5,752,192	\$554,961
TOTAL OTHER CHARGES	\$5,815,323	\$6,809,715	\$6,809,715	\$8,193,657	\$7,364,676	\$554,961
Acquisitions	\$478,783	\$1,238,695	\$1,238,695	\$210,114	\$0	(\$1,238,695)
Major Repairs	\$647,263	\$22,112,130	\$22,112,130	\$0	\$0	(\$22,112,130)
TOTAL ACQ. & MAJOR REPAIRS	\$1,126,046	\$23,350,825	\$23,350,825	\$210,114	\$0	(\$23,350,825)
TOTAL EXPENDITURES	\$84,486,298	\$106,159,358	\$106,244,428	\$90,814,552	\$86,997,613	(\$19,246,815)
Classified	627	627	627	627	627	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	637	637	637	637	637	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	640	640	640	640	640	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

414 - David Wade Correctional Center

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	\$22,053,041	\$20,587,652	\$20,587,652	\$21,758,180	\$21,241,203	\$653,551
Other Compensation	\$1,416,341	\$1,092,227	\$1,092,227	\$1,092,227	\$1,092,227	\$0
Related Benefits	\$10,115,695	\$9,159,495	\$9,159,495	\$10,345,218	\$10,062,180	\$902,685
TOTAL PERSONAL SERVICES	\$33,585,077	\$30,839,374	\$30,839,374	\$33,195,625	\$32,395,610	\$1,556,236
Travel	\$19,962	\$9,018	\$9,018	\$9,211	\$9,018	\$0
Operating Services	\$1,602,750	\$1,351,263	\$3,151,263	\$1,380,181	\$1,351,263	(\$1,800,000)
Supplies	\$3,683,195	\$3,287,247	\$3,287,247	\$3,357,595	\$3,287,247	\$0
TOTAL OPERATING EXPENSES	\$5,305,908	\$4,647,528	\$6,447,528	\$4,746,987	\$4,647,528	(\$1,800,000)
PROFESSIONAL SERVICES	\$298,589	\$403,238	\$403,238	\$411,867	\$403,238	\$0
Other Charges	\$1,076,489	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,746,406	\$2,174,096	\$2,174,096	\$2,607,576	\$2,488,471	\$314,375
TOTAL OTHER CHARGES	\$2,822,895	\$3,531,948	\$3,531,948	\$3,965,428	\$3,846,323	\$314,375
Acquisitions	\$112,630	\$65,000	\$65,000	\$36,000	\$0	(\$65,000)
Major Repairs	\$218,877	\$609,900	\$609,900	\$0	\$0	(\$609,900)
TOTAL ACQ. & MAJOR REPAIRS	\$331,507	\$674,900	\$674,900	\$36,000	\$0	(\$674,900)
TOTAL EXPENDITURES	\$42,343,974	\$40,096,988	\$41,896,988	\$42,355,907	\$41,292,699	(\$604,289)
Classified	321	321	321	321	321	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	326	326	326	326	326	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	327	327	327	327	327	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

415 - Adult Probation and Parole

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	\$49,492,556	\$54,987,949	\$54,987,949	\$55,059,813	\$60,990,796	\$6,002,847
Other Compensation	\$860,761	\$1,115,786	\$1,115,786	\$1,115,786	\$1,115,786	\$0
Related Benefits	\$26,529,489	\$25,146,431	\$25,146,431	\$27,633,503	\$27,613,875	\$2,467,444
TOTAL PERSONAL SERVICES	\$76,882,806	\$81,250,166	\$81,250,166	\$83,809,102	\$89,720,457	\$8,470,291
Travel	\$1,062,480	\$162,110	\$162,110	\$165,579	\$162,110	\$0
Operating Services	\$4,571,144	\$4,847,633	\$4,847,633	\$5,530,537	\$5,426,797	\$579,164
Supplies	\$3,264,083	\$2,740,113	\$2,810,215	\$2,798,751	\$2,740,113	(\$70,102)
TOTAL OPERATING EXPENSES	\$8,897,707	\$7,749,856	\$7,819,958	\$8,494,867	\$8,329,020	\$509,062
PROFESSIONAL SERVICES	\$1,115,688	\$1,292,526	\$1,292,526	\$1,320,186	\$1,292,526	\$0
Other Charges	\$58,468	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,358,562	\$9,848,534	\$8,629,280	\$13,538,521	\$10,858,734	\$2,229,454
TOTAL OTHER CHARGES	\$9,417,030	\$10,148,534	\$8,929,280	\$13,838,521	\$11,158,734	\$2,229,454
Acquisitions	\$812,095	\$1,892,465	\$3,111,719	\$125,000	\$125,000	(\$2,986,719)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$812,095	\$1,892,465	\$3,111,719	\$125,000	\$125,000	(\$2,986,719)
TOTAL EXPENDITURES	\$97,125,327	\$102,333,547	\$102,403,649	\$107,587,676	\$110,625,737	\$8,222,088
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	753	753	753	753	753	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	756	756	756	756	756	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

416 - B.B. Sixty Rayburn Correctional Center

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	\$19,857,959	\$17,866,936	\$17,866,936	\$19,014,676	\$18,823,592	\$956,656
Other Compensation	\$1,034,904	\$971,316	\$971,316	\$971,316	\$971,316	\$0
Related Benefits	\$9,146,802	\$8,116,076	\$8,116,076	\$9,111,049	\$9,013,379	\$897,303
TOTAL PERSONAL SERVICES	\$30,039,665	\$26,954,328	\$26,954,328	\$29,097,041	\$28,808,287	\$1,853,959
Travel	\$32,424	\$13,124	\$13,124	\$13,404	\$13,124	\$0
Operating Services	\$1,496,126	\$1,575,249	\$2,595,019	\$1,608,960	\$1,575,249	(\$1,019,770)
Supplies	\$3,520,475	\$2,878,444	\$2,878,444	\$2,940,042	\$2,878,444	\$0
TOTAL OPERATING EXPENSES	\$5,049,025	\$4,466,817	\$5,486,587	\$4,562,406	\$4,466,817	(\$1,019,770)
PROFESSIONAL SERVICES	\$97,067	\$101,970	\$101,970	\$104,152	\$101,970	\$0
Other Charges	\$1,145,254	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,949,073	\$3,603,612	\$3,603,612	\$3,905,581	\$3,495,360	(\$108,252)
TOTAL OTHER CHARGES	\$4,094,327	\$4,897,593	\$4,897,593	\$5,199,562	\$4,789,341	(\$108,252)
Acquisitions	\$204,382	\$1,126,500	\$1,126,500	\$515,250	\$0	(\$1,126,500)
Major Repairs	\$52,020	\$16,104,474	\$16,141,054	\$0	\$0	(\$16,141,054)
TOTAL ACQ. & MAJOR REPAIRS	\$256,402	\$17,230,974	\$17,267,554	\$515,250	\$0	(\$17,267,554)
TOTAL EXPENDITURES	\$39,536,486	\$53,651,682	\$54,708,032	\$39,478,411	\$38,166,415	(\$16,541,617)
Classified	291	291	291	291	291	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	297	297	297	297	297	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	298	298	298	298	298	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

418 - Office of Management and Finance

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	\$7,054,339	\$7,166,776	\$7,166,776	\$7,857,748	\$7,704,793	\$538,017
Other Compensation	\$872,225	\$637,798	\$637,798	\$637,798	\$637,798	\$0
Related Benefits	\$4,692,706	\$4,632,308	\$4,632,308	\$4,867,595	\$4,793,465	\$161,157
TOTAL PERSONAL SERVICES	\$12,619,270	\$12,436,882	\$12,436,882	\$13,363,141	\$13,136,056	\$699,174
Travel	\$55,741	\$74,534	\$74,534	\$76,129	\$74,534	\$0
Operating Services	\$1,418,841	\$2,016,370	\$2,502,114	\$2,417,010	\$2,366,370	(\$135,744)
Supplies	\$876,343	\$473,958	\$873,958	\$892,661	\$873,958	\$0
TOTAL OPERATING EXPENSES	\$2,350,926	\$2,564,862	\$3,450,606	\$3,385,800	\$3,314,862	(\$135,744)
PROFESSIONAL SERVICES	\$150,557	\$172,100	\$172,100	\$175,783	\$172,100	\$0
Other Charges	\$593,033	\$2,545,405	\$3,194,320	\$2,545,405	\$2,545,405	(\$648,915)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,325,035	\$12,619,597	\$11,869,597	\$11,752,028	\$7,219,477	(\$4,650,120)
TOTAL OTHER CHARGES	\$10,918,068	\$15,165,002	\$15,063,917	\$14,297,433	\$9,764,882	(\$5,299,035)
Acquisitions	\$0	\$209,247	\$209,247	\$0	\$0	(\$209,247)
Major Repairs	\$0	\$1,100,000	\$1,100,000	\$0	\$0	(\$1,100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,309,247	\$1,309,247	\$0	\$0	(\$1,309,247)
TOTAL EXPENDITURES	\$26,038,820	\$31,648,093	\$32,432,752	\$31,222,157	\$26,387,900	(\$6,044,852)
Classified	103	103	103	103	103	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	105	105	105	105	105	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

419 - Office of State Police

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	\$149,506,244	\$168,829,187	\$170,219,876	\$170,628,174	\$154,101,689	(\$16,118,187)
Other Compensation	\$6,991,195	\$6,044,439	\$6,044,439	\$6,044,439	\$6,044,439	\$0
Related Benefits	\$109,128,529	\$119,232,645	\$119,232,645	\$121,164,385	\$109,966,742	(\$9,265,903)
TOTAL PERSONAL SERVICES	\$265,625,968	\$294,106,271	\$295,496,960	\$297,836,998	\$270,112,870	(\$25,384,090)
Travel	\$1,217,439	\$2,056,856	\$2,356,856	\$2,250,875	\$2,206,856	(\$150,000)
Operating Services	\$14,444,336	\$30,008,592	\$32,169,257	\$72,953,226	\$40,427,062	\$8,257,805
Supplies	\$15,208,279	\$15,407,400	\$16,909,052	\$15,778,024	\$15,448,305	(\$1,460,747)
TOTAL OPERATING EXPENSES	\$30,870,054	\$47,472,848	\$51,435,165	\$90,982,125	\$58,082,223	\$6,647,058
PROFESSIONAL SERVICES	\$1,615,851	\$827,973	\$2,984,834	\$845,693	\$827,973	(\$2,156,861)
Other Charges	\$32,440,750	\$37,593,426	\$59,381,871	\$39,446,247	\$43,246,247	(\$16,135,624)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$39,978,218	\$47,270,077	\$45,195,077	\$43,489,308	\$46,660,863	\$1,465,786
TOTAL OTHER CHARGES	\$72,418,969	\$84,863,503	\$104,576,948	\$82,935,555	\$89,907,110	(\$14,669,838)
Acquisitions	\$807,541	\$454,704	\$13,273,113	\$2,279,726	\$7,901	(\$13,265,212)
Major Repairs	\$0	\$1,302,105	\$1,302,105	\$1,344,874	\$0	(\$1,302,105)
TOTAL ACQ. & MAJOR REPAIRS	\$807,541	\$1,756,809	\$14,575,218	\$3,624,600	\$7,901	(\$14,567,317)
TOTAL EXPENDITURES	\$371,338,383	\$429,027,404	\$469,069,125	\$476,224,971	\$418,938,077	(\$50,131,048)
Classified	1,769	1,797	1,797	1,796	1,796	(1)
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	1,781	1,809	1,809	1,808	1,808	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	43	43	43	43	43	0
POSITIONS	1,824	1,852	1,852	1,851	1,851	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

420 - Office of Motor Vehicles

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	\$26,842,068	\$27,138,268	\$27,138,268	\$27,816,913	\$29,308,003	\$2,169,735
Other Compensation	\$449,469	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,673,249	\$16,284,094	\$16,284,094	\$16,041,781	\$16,604,262	\$320,168
TOTAL PERSONAL SERVICES	\$42,964,786	\$44,031,632	\$44,031,632	\$44,467,964	\$46,521,535	\$2,489,903
Travel	\$61,248	\$82,136	\$82,136	\$83,894	\$82,136	\$0
Operating Services	\$4,343,951	\$5,210,453	\$5,210,453	\$6,081,509	\$5,472,659	\$262,206
Supplies	\$2,657,011	\$2,851,518	\$2,851,518	\$2,912,540	\$2,851,518	\$0
TOTAL OPERATING EXPENSES	\$7,062,211	\$8,144,107	\$8,144,107	\$9,077,943	\$8,406,313	\$262,206
PROFESSIONAL SERVICES	\$68,269	\$242,286	\$242,286	\$147,471	\$142,286	(\$100,000)
Other Charges	\$5,141,134	\$5,142,851	\$5,296,413	\$10,515,903	\$10,515,903	\$5,219,490
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,172,312	\$13,776,788	\$13,776,788	\$13,551,520	\$44,332,260	\$30,555,472
TOTAL OTHER CHARGES	\$24,313,446	\$18,919,639	\$19,073,201	\$24,067,423	\$54,848,163	\$35,774,962
Acquisitions	\$0	\$0	\$0	\$49,629	\$49,629	\$49,629
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$49,629	\$49,629	\$49,629
TOTAL EXPENDITURES	\$74,408,712	\$71,337,664	\$71,491,226	\$77,810,430	\$109,967,926	\$38,476,700
Classified	562	562	562	562	562	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	566	566	566	566	566	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	566	566	566	566	566	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

422 - Office of State Fire Marshal

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	\$13,208,857	\$13,664,842	\$13,664,842	\$14,976,393	\$14,708,970	\$1,044,128
Other Compensation	\$2,178,451	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,897,525	\$7,434,162	\$7,434,162	\$7,855,782	\$7,712,471	\$278,309
TOTAL PERSONAL SERVICES	\$23,284,833	\$22,408,353	\$22,408,353	\$24,141,524	\$23,730,790	\$1,322,437
Travel	\$263,930	\$372,000	\$372,000	\$379,962	\$372,000	\$0
Operating Services	\$1,973,991	\$2,737,066	\$2,737,066	\$3,740,639	\$2,935,516	\$198,450
Supplies	\$639,165	\$704,810	\$756,457	\$719,892	\$704,810	(\$51,647)
TOTAL OPERATING EXPENSES	\$2,877,087	\$3,813,876	\$3,865,523	\$4,840,493	\$4,012,326	\$146,803
PROFESSIONAL SERVICES	\$5,379	\$7,219	\$7,219	\$7,373	\$7,219	\$0
Other Charges	\$3,933,083	\$4,167,040	\$4,637,925	\$4,167,040	\$5,167,040	\$529,115
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,866,627	\$5,070,700	\$5,070,700	\$5,000,118	\$6,617,007	\$1,546,307
TOTAL OTHER CHARGES	\$9,799,711	\$9,237,740	\$9,708,625	\$9,167,158	\$11,784,047	\$2,075,422
Acquisitions	\$216,437	\$427,600	\$427,600	\$0	\$0	(\$427,600)
Major Repairs	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$216,437	\$427,600	\$427,600	\$1,000,000	\$1,000,000	\$572,400
TOTAL EXPENDITURES	\$36,183,446	\$35,894,788	\$36,417,320	\$39,156,548	\$40,534,382	\$4,117,062
Classified	197	197	197	197	196	(1)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	207	207	207	207	206	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	208	208	208	208	207	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

423 - Louisiana Gaming Control Board

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	\$226,217	\$277,428	\$401,925	\$403,208	\$403,208	\$1,283
Other Compensation	\$281,568	\$281,484	\$156,987	\$156,987	\$156,987	\$0
Related Benefits	\$174,225	\$189,908	\$189,908	\$219,629	\$219,629	\$29,721
TOTAL PERSONAL SERVICES	\$682,010	\$748,820	\$748,820	\$779,824	\$779,824	\$31,004
Travel	\$37,875	\$39,389	\$39,389	\$46,232	\$45,389	\$6,000
Operating Services	\$37,880	\$44,692	\$44,692	\$103,398	\$56,242	\$11,550
Supplies	\$61,294	\$31,389	\$31,389	\$32,061	\$31,389	\$0
TOTAL OPERATING EXPENSES	\$137,049	\$115,470	\$115,470	\$181,691	\$133,020	\$17,550
PROFESSIONAL SERVICES	\$27,227	\$66,717	\$66,717	\$68,145	\$66,717	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$121,730	\$71,415	\$71,415	\$70,792	\$134,145	\$62,730
TOTAL OTHER CHARGES	\$121,730	\$71,415	\$71,415	\$70,792	\$134,145	\$62,730
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	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

424 - Liquefied Petroleum Gas 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	\$654,892	\$750,476	\$750,476	\$779,482	\$779,482	\$29,006
Other Compensation	\$33,000	\$81,339	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$382,705	\$379,964	\$379,964	\$414,830	\$414,830	\$34,866
TOTAL PERSONAL SERVICES	\$1,070,597	\$1,211,779	\$1,211,779	\$1,275,651	\$1,275,651	\$63,872
Travel	\$16,846	\$35,000	\$35,000	\$35,749	\$35,000	\$0
Operating Services	\$29,965	\$83,166	\$83,166	\$177,346	\$102,570	\$19,404
Supplies	\$17,822	\$26,389	\$26,389	\$26,954	\$26,389	\$0
TOTAL OPERATING EXPENSES	\$64,633	\$144,555	\$144,555	\$240,049	\$163,959	\$19,404
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$49,098	\$73,412	\$73,412	\$73,412	\$73,412	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$209,265	\$216,926	\$216,926	\$215,937	\$285,733	\$68,807
TOTAL OTHER CHARGES	\$258,363	\$290,338	\$290,338	\$289,349	\$359,145	\$68,807
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	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	2	2	2	2	2	0
POSITIONS	14	14	14	14	14	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

425 - Louisiana Highway Safety 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	\$843,619	\$1,108,155	\$1,108,155	\$1,093,838	\$1,093,838	(\$14,317)
Other Compensation	\$41,310	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Related Benefits	\$511,145	\$633,881	\$633,881	\$609,034	\$609,034	(\$24,847)
TOTAL PERSONAL SERVICES	\$1,396,074	\$1,817,036	\$1,817,036	\$1,777,872	\$1,777,872	(\$39,164)
Travel	\$41,481	\$104,361	\$104,361	\$106,594	\$104,361	\$0
Operating Services	\$25,677	\$49,359	\$49,359	\$50,415	\$49,359	\$0
Supplies	\$4,390	\$69,468	\$69,468	\$70,955	\$69,468	\$0
TOTAL OPERATING EXPENSES	\$71,548	\$223,188	\$223,188	\$227,964	\$223,188	\$0
PROFESSIONAL SERVICES	\$1,684,628	\$4,177,050	\$4,177,050	\$4,266,439	\$4,177,050	\$0
Other Charges	\$7,258,527	\$16,091,974	\$16,091,974	\$16,091,974	\$16,091,974	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$200,789	\$1,718,101	\$1,718,101	\$1,709,591	\$1,697,931	(\$20,170)
TOTAL OTHER CHARGES	\$7,459,316	\$17,810,075	\$17,810,075	\$17,801,565	\$17,789,905	(\$20,170)
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	\$10,611,566	\$24,027,349	\$24,027,349	\$24,073,840	\$23,968,015	(\$59,334)
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	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

431 - Office of the Secretary

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	\$9,889,226	\$13,534,510	\$13,534,510	\$14,969,408	\$29,233,434	\$15,698,924
Other Compensation	\$127,245	\$165,673	\$165,673	\$165,673	\$316,424	\$150,751
Related Benefits	\$6,682,685	\$7,607,659	\$7,607,659	\$7,922,726	\$15,323,334	\$7,715,675
TOTAL PERSONAL SERVICES	\$16,699,156	\$21,307,842	\$21,307,842	\$23,057,807	\$44,873,192	\$23,565,350
Travel	\$276,371	\$295,075	\$307,575	\$314,157	\$485,554	\$177,979
Operating Services	\$43,516,388	\$38,464,178	\$38,464,178	\$39,287,312	\$36,866,058	(\$1,598,120)
Supplies	\$101,784	\$296,600	\$296,600	\$302,947	\$615,276	\$318,676
TOTAL OPERATING EXPENSES	\$43,894,543	\$39,055,853	\$39,068,353	\$39,904,416	\$37,966,888	(\$1,101,465)
PROFESSIONAL SERVICES	\$2,747,249	\$11,705,268	\$14,861,973	\$11,955,760	\$11,388,574	(\$3,473,399)
Other Charges	\$2,124,039	\$110,855,489	\$112,239,646	\$109,142,989	\$101,849,481	(\$10,390,165)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,173,048	\$20,307,290	\$20,291,436	\$20,312,091	\$16,138,528	(\$4,152,908)
TOTAL OTHER CHARGES	\$6,297,087	\$131,162,779	\$132,531,082	\$129,455,080	\$117,988,009	(\$14,543,073)
Acquisitions	\$201,840	\$50,000	\$565,854	\$101,200	\$1,013,924	\$448,070
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$201,840	\$50,000	\$565,854	\$101,200	\$1,013,924	\$448,070
TOTAL EXPENDITURES	\$69,839,875	\$203,281,742	\$208,335,104	\$204,474,263	\$213,230,587	\$4,895,483
Classified	139	166	166	166	361	195
Unclassified	9	10	10	10	12	2
AUTHORIZED T.O. POSITIONS	148	176	176	176	373	197
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	3	1
POSITIONS	150	178	178	178	376	198

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

432 - Office of Conservation

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	\$12,040,046	\$13,073,308	\$13,073,308	\$14,216,163	\$0	(\$13,073,308)
Other Compensation	\$150,297	\$150,751	\$150,751	\$150,751	\$0	(\$150,751)
Related Benefits	\$7,322,426	\$7,249,583	\$7,249,583	\$7,290,918	\$0	(\$7,249,583)
TOTAL PERSONAL SERVICES	\$19,512,769	\$20,473,642	\$20,473,642	\$21,657,832	\$0	(\$20,473,642)
Travel	\$160,098	\$216,486	\$216,486	\$221,120	\$0	(\$216,486)
Operating Services	\$683,054	\$752,161	\$752,161	\$768,256	\$0	(\$752,161)
Supplies	\$240,293	\$348,819	\$348,819	\$363,133	\$0	(\$348,819)
TOTAL OPERATING EXPENSES	\$1,083,444	\$1,317,466	\$1,317,466	\$1,352,509	\$0	(\$1,317,466)
PROFESSIONAL SERVICES	\$427,025	\$2,590,243	\$8,893,023	\$2,645,675	\$0	(\$8,893,023)
Other Charges	\$43,930	\$223,014	\$223,014	\$223,014	\$0	(\$223,014)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,164,292	\$4,908,688	\$5,036,432	\$4,952,958	\$0	(\$5,036,432)
TOTAL OTHER CHARGES	\$2,208,222	\$5,131,702	\$5,259,446	\$5,175,972	\$0	(\$5,259,446)
Acquisitions	\$211,889	\$767,194	\$957,967	\$762,724	\$0	(\$957,967)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$211,889	\$767,194	\$957,967	\$762,724	\$0	(\$957,967)
TOTAL EXPENDITURES	\$23,443,349	\$30,280,247	\$36,901,544	\$31,594,712	\$0	(\$36,901,544)
Classified	180	184	184	184	0	(184)
Unclassified	1	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	181	185	185	185	0	(185)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	1	1	1	0	(1)
POSITIONS	181	186	186	186	0	(186)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

440 - Office of Revenue

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	\$41,181,035	\$44,902,361	\$44,902,361	\$48,498,614	\$47,092,620	\$2,190,259
Other Compensation	\$1,185,035	\$1,718,388	\$1,718,388	\$1,718,388	\$1,718,388	\$0
Related Benefits	\$26,558,381	\$28,493,499	\$28,493,499	\$28,728,767	\$28,072,515	(\$420,984)
TOTAL PERSONAL SERVICES	\$68,924,451	\$75,114,248	\$75,114,248	\$78,945,769	\$76,883,523	\$1,769,275
Travel	\$405,678	\$1,027,318	\$1,027,318	\$1,049,303	\$1,027,318	\$0
Operating Services	\$2,422,901	\$6,553,544	\$6,605,544	\$6,746,902	\$6,605,544	\$0
Supplies	\$363,421	\$467,211	\$467,211	\$477,210	\$467,211	\$0
TOTAL OPERATING EXPENSES	\$3,192,001	\$8,048,073	\$8,100,073	\$8,273,415	\$8,100,073	\$0
PROFESSIONAL SERVICES	\$3,472,456	\$4,539,397	\$4,969,149	\$4,636,540	\$4,539,397	(\$429,752)
Other Charges	\$332,720	\$1,281,183	\$1,169,083	\$1,169,122	\$1,169,122	\$39
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$33,597,305	\$30,261,766	\$34,071,488	\$31,306,988	\$43,199,782	\$9,128,294
TOTAL OTHER CHARGES	\$33,930,025	\$31,542,949	\$35,240,571	\$32,476,110	\$44,368,904	\$9,128,333
Acquisitions	\$904,117	\$465,394	\$478,540	\$865,787	\$865,787	\$387,247
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$904,117	\$465,394	\$478,540	\$865,787	\$865,787	\$387,247
TOTAL EXPENDITURES	\$110,423,050	\$119,710,061	\$123,902,581	\$125,197,621	\$134,757,684	\$10,855,103
Classified	713	713	713	713	712	(1)
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	724	724	724	724	723	(1)
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	745	745	745	745	744	(1)

451 - Local Housing of State Adult Offenders

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	\$180,325,497	\$191,016,136	\$192,395,368	\$188,389,036	\$203,989,036	\$11,593,668
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$180,325,497	\$191,016,136	\$192,395,368	\$188,389,036	\$203,989,036	\$11,593,668
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	\$180,325,497	\$191,016,136	\$192,395,368	\$188,389,036	\$203,989,036	\$11,593,668
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

452 - Local Housing of State Juvenile Offenders

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	\$3,136,544	\$2,759,061	\$2,759,061	\$4,069,238	\$8,069,401	\$5,310,340
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$276	\$353	\$353	\$353	\$164	(\$189)
TOTAL OTHER CHARGES	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,591	\$8,069,565	\$5,310,151
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	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,591	\$8,069,565	\$5,310,151
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

474 - Workforce Support and Training

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	\$44,740,725	\$50,748,841	\$50,748,841	\$53,408,237	\$52,198,981	\$1,450,140
Other Compensation	\$3,214,837	\$2,783,539	\$2,783,539	\$2,783,539	\$2,783,539	\$0
Related Benefits	\$33,178,333	\$32,846,571	\$32,846,571	\$33,159,591	\$32,556,803	(\$289,768)
TOTAL PERSONAL SERVICES	\$81,133,894	\$86,378,951	\$86,378,951	\$89,351,367	\$87,539,323	\$1,160,372
Travel	\$951,012	\$940,165	\$940,165	\$960,283	\$940,165	\$0
Operating Services	\$5,838,718	\$11,904,084	\$11,819,084	\$12,072,013	\$11,819,084	\$0
Supplies	\$513,301	\$881,734	\$881,734	\$900,602	\$881,734	\$0
TOTAL OPERATING EXPENSES	\$7,303,032	\$13,725,983	\$13,640,983	\$13,932,898	\$13,640,983	\$0
PROFESSIONAL SERVICES	\$1,073,271	\$4,265,410	\$4,350,410	\$4,443,509	\$4,410,410	\$60,000
Other Charges	\$156,124,314	\$176,232,324	\$176,232,324	\$173,982,324	\$194,242,324	\$18,010,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,035,322	\$20,469,254	\$20,469,254	\$20,340,877	\$19,008,387	(\$1,460,867)
TOTAL OTHER CHARGES	\$177,159,636	\$196,701,578	\$196,701,578	\$194,323,201	\$213,250,711	\$16,549,133
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	\$266,669,833	\$301,071,922	\$301,071,922	\$302,050,975	\$318,841,427	\$17,769,505
Classified	861	861	861	861	856	(5)
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	873	873	873	873	868	(5)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	141	141	141	141	141	0
POSITIONS	1,014	1,014	1,014	1,014	1,009	(5)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

511 - Wildlife and Fisheries Management and Finance

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	\$2,899,085	\$3,209,773	\$3,209,773	\$3,379,028	\$3,379,028	\$169,255
Other Compensation	\$115,608	\$162,376	\$162,376	\$148,767	\$148,767	(\$13,609)
Related Benefits	\$2,226,193	\$2,194,181	\$2,194,181	\$2,313,762	\$2,313,762	\$119,581
TOTAL PERSONAL SERVICES	\$5,240,885	\$5,566,330	\$5,566,330	\$5,841,557	\$5,841,557	\$275,227
Travel	\$52,123	\$64,622	\$64,622	\$66,005	\$64,622	\$0
Operating Services	\$1,565,793	\$2,136,426	\$2,136,426	\$2,182,146	\$2,136,426	\$0
Supplies	\$24,982	\$96,147	\$96,147	\$98,205	\$96,147	\$0
TOTAL OPERATING EXPENSES	\$1,642,898	\$2,297,195	\$2,297,195	\$2,346,356	\$2,297,195	\$0
PROFESSIONAL SERVICES	\$38,366	\$47,767	\$47,767	\$60,889	\$59,867	\$12,100
Other Charges	\$2,299,288	\$1,000,000	\$8,664,502	\$0	\$1,000,000	(\$7,664,502)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,491,103	\$13,168,122	\$13,536,608	\$12,362,035	\$22,202,054	\$8,665,446
TOTAL OTHER CHARGES	\$11,790,391	\$14,168,122	\$22,201,110	\$12,362,035	\$23,202,054	\$1,000,944
Acquisitions	\$15,540	\$51,575	\$51,575	\$0	\$0	(\$51,575)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$15,540	\$51,575	\$51,575	\$0	\$0	(\$51,575)
TOTAL EXPENDITURES	\$18,728,081	\$22,130,989	\$30,163,977	\$20,610,837	\$31,400,673	\$1,236,696
Classified	44	44	44	44	44	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	10	10	10	10	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

512 - Office of the Secretary

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	\$19,164,627	\$22,961,684	\$22,961,684	\$23,559,624	\$23,021,960	\$60,276
Other Compensation	\$237,800	\$13,260	\$13,260	\$13,260	\$13,260	\$0
Related Benefits	\$13,490,923	\$15,164,195	\$15,164,195	\$15,023,222	\$14,690,342	(\$473,853)
TOTAL PERSONAL SERVICES	\$32,893,350	\$38,139,139	\$38,139,139	\$38,596,106	\$37,725,562	(\$413,577)
Travel	\$166,289	\$283,003	\$283,003	\$251,930	\$245,873	(\$37,130)
Operating Services	\$1,654,844	\$2,418,848	\$2,463,464	\$3,510,785	\$3,459,022	\$995,558
Supplies	\$2,094,693	\$1,983,474	\$2,007,706	\$2,542,768	\$2,500,321	\$492,615
TOTAL OPERATING EXPENSES	\$3,915,827	\$4,685,325	\$4,754,173	\$6,305,483	\$6,205,216	\$1,451,043
PROFESSIONAL SERVICES	\$195,381	\$138,328	\$138,328	\$130,758	\$127,798	(\$10,530)
Other Charges	\$491,895	\$756,987	\$803,838	\$756,987	\$756,987	(\$46,851)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,714,475	\$3,310,884	\$3,310,884	\$3,519,610	\$4,055,609	\$744,725
TOTAL OTHER CHARGES	\$3,206,370	\$4,067,871	\$4,114,722	\$4,276,597	\$4,812,596	\$697,874
Acquisitions	\$6,747,405	\$1,442,139	\$1,951,476	\$470,800	\$470,800	(\$1,480,676)
Major Repairs	\$201,054	\$200,000	\$372,545	\$200,000	\$200,000	(\$172,545)
TOTAL ACQ. & MAJOR REPAIRS	\$6,948,459	\$1,642,139	\$2,324,021	\$670,800	\$670,800	(\$1,653,221)
TOTAL EXPENDITURES	\$47,159,386	\$48,672,802	\$49,470,383	\$49,979,744	\$49,541,972	\$71,589
Classified	275	277	277	277	277	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	280	282	282	282	282	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	8	8	8	8	0
POSITIONS	290	290	290	290	290	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

513 - Office of Wildlife

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	\$12,742,519	\$13,919,216	\$13,919,216	\$14,432,239	\$14,143,594	\$224,378
Other Compensation	\$673,850	\$1,119,504	\$1,119,504	\$1,119,504	\$1,119,504	\$0
Related Benefits	\$8,781,989	\$7,319,460	\$7,319,460	\$8,440,992	\$8,292,257	\$972,797
TOTAL PERSONAL SERVICES	\$22,198,358	\$22,358,180	\$22,358,180	\$23,992,735	\$23,555,355	\$1,197,175
Travel	\$230,375	\$194,804	\$428,968	\$438,148	\$428,968	\$0
Operating Services	\$2,605,234	\$3,153,263	\$3,153,263	\$3,220,744	\$3,153,263	\$0
Supplies	\$2,863,553	\$3,330,307	\$3,330,307	\$3,401,577	\$2,704,859	(\$625,448)
TOTAL OPERATING EXPENSES	\$5,699,163	\$6,678,374	\$6,912,538	\$7,060,469	\$6,287,090	(\$625,448)
PROFESSIONAL SERVICES	\$1,077,102	\$4,285,184	\$5,409,680	\$4,376,887	\$4,012,789	(\$1,396,891)
Other Charges	\$7,738,402	\$18,640,134	\$20,924,159	\$18,396,957	\$17,333,957	(\$3,590,202)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,415,190	\$3,507,619	\$4,180,279	\$3,540,065	\$2,913,875	(\$1,266,404)
TOTAL OTHER CHARGES	\$11,153,593	\$22,147,753	\$25,104,438	\$21,937,022	\$20,247,832	(\$4,856,606)
Acquisitions	\$4,456,788	\$8,098,225	\$8,739,674	\$3,808,862	\$3,559,647	(\$5,180,027)
Major Repairs	\$2,471,992	\$7,780,670	\$8,316,933	\$6,128,462	\$6,128,462	(\$2,188,471)
TOTAL ACQ. & MAJOR REPAIRS	\$6,928,780	\$15,878,895	\$17,056,607	\$9,937,324	\$9,688,109	(\$7,368,498)
TOTAL EXPENDITURES	\$47,056,995	\$71,348,386	\$76,841,443	\$67,304,437	\$63,791,175	(\$13,050,268)
Classified	222	222	222	222	222	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	226	226	226	226	226	0
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	45	45	45	45	45	0
POSITIONS	274	274	274	274	274	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

514 - Office of Fisheries

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	\$12,750,596	\$14,298,157	\$14,298,157	\$15,285,819	\$14,788,901	\$490,744
Other Compensation	\$232,469	\$482,200	\$482,200	\$482,200	\$482,200	\$0
Related Benefits	\$8,848,881	\$7,377,212	\$7,377,212	\$8,756,932	\$8,520,067	\$1,142,855
TOTAL PERSONAL SERVICES	\$21,831,945	\$22,157,569	\$22,157,569	\$24,524,951	\$23,791,168	\$1,633,599
Travel	\$78,704	\$137,412	\$137,412	\$140,353	\$137,412	\$0
Operating Services	\$7,169,630	\$11,915,951	\$14,617,751	\$12,170,952	\$15,869,279	\$1,251,528
Supplies	\$2,620,879	\$5,750,539	\$8,146,343	\$5,873,602	\$5,676,209	(\$2,470,134)
TOTAL OPERATING EXPENSES	\$9,869,214	\$17,803,902	\$22,901,506	\$18,184,907	\$21,682,900	(\$1,218,606)
PROFESSIONAL SERVICES	\$2,185,511	\$7,872,369	\$8,323,113	\$8,040,839	\$2,892,738	(\$5,430,375)
Other Charges	\$18,029,537	\$41,519,588	\$79,131,550	\$41,519,588	\$11,727,076	(\$67,404,474)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,557,488	\$1,819,955	\$1,819,955	\$1,920,961	\$2,061,616	\$241,661
TOTAL OTHER CHARGES	\$19,587,025	\$43,339,543	\$80,951,505	\$43,440,549	\$13,788,692	(\$67,162,813)
Acquisitions	\$1,221,503	\$1,997,357	\$2,000,687	\$2,388,735	\$1,799,090	(\$201,597)
Major Repairs	\$213,347	\$935,333	\$955,205	\$962,008	\$962,008	\$6,803
TOTAL ACQ. & MAJOR REPAIRS	\$1,434,849	\$2,932,690	\$2,955,892	\$3,350,743	\$2,761,098	(\$194,794)
TOTAL EXPENDITURES	\$54,908,544	\$94,106,073	\$137,289,585	\$97,541,989	\$64,916,596	(\$72,372,989)
Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	233	233	233	233	233	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	53	53	53	53	53	0
POSITIONS	286	286	286	286	286	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

560 - State Civil 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	\$7,916,835	\$8,515,787	\$8,515,787	\$8,854,035	\$8,765,495	\$249,708
Other Compensation	\$33,954	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,657,521	\$4,580,310	\$4,580,310	\$4,715,637	\$4,675,966	\$95,656
TOTAL PERSONAL SERVICES	\$12,608,310	\$13,189,606	\$13,189,606	\$13,663,181	\$13,534,970	\$345,364
Travel	\$40,261	\$40,737	\$40,737	\$41,609	\$40,737	\$0
Operating Services	\$586,119	\$993,409	\$993,409	\$1,027,171	\$1,005,912	\$12,503
Supplies	\$13,156	\$19,590	\$19,590	\$20,010	\$19,590	\$0
TOTAL OPERATING EXPENSES	\$639,536	\$1,053,736	\$1,053,736	\$1,088,790	\$1,066,239	\$12,503
PROFESSIONAL SERVICES	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
TOTAL OTHER CHARGES	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
Acquisitions	\$31,475	\$1,160	\$1,160	\$2,600	\$2,600	\$1,440
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,475	\$1,160	\$1,160	\$2,600	\$2,600	\$1,440
TOTAL EXPENDITURES	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178
Classified	103	105	105	105	105	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	105	105	105	105	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

561 - Municipal Fire and Police Civil 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	\$1,381,659	\$1,591,041	\$1,591,041	\$1,619,723	\$1,619,723	\$28,682
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$800,944	\$874,275	\$874,275	\$855,663	\$855,663	(\$18,612)
TOTAL PERSONAL SERVICES	\$2,182,603	\$2,465,316	\$2,465,316	\$2,475,386	\$2,475,386	\$10,070
Travel	\$8,949	\$20,183	\$20,183	\$20,615	\$20,183	\$0
Operating Services	\$165,298	\$238,454	\$388,454	\$396,767	\$388,454	\$0
Supplies	\$9,740	\$22,534	\$22,534	\$23,016	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$183,986	\$281,171	\$431,171	\$440,398	\$431,171	\$0
PROFESSIONAL SERVICES	\$74,999	\$1,820,000	\$1,670,000	\$229,138	\$193,400	(\$1,476,600)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
TOTAL OTHER CHARGES	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
Acquisitions	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
TOTAL EXPENDITURES	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Classified	20	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	21	21	21	21	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

562 - Ethics 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	\$2,539,217	\$2,835,939	\$2,835,939	\$2,965,982	\$2,954,858	\$118,919
Other Compensation	\$32,811	\$52,278	\$52,278	\$68,214	\$68,214	\$15,936
Related Benefits	\$1,415,058	\$1,410,434	\$1,410,434	\$1,407,263	\$1,399,847	(\$10,587)
TOTAL PERSONAL SERVICES	\$3,987,086	\$4,298,651	\$4,298,651	\$4,441,459	\$4,422,919	\$124,268
Travel	\$31,275	\$34,778	\$34,778	\$45,222	\$44,478	\$9,700
Operating Services	\$113,886	\$248,064	\$248,064	\$247,440	\$226,064	(\$22,000)
Supplies	\$16,914	\$19,779	\$19,779	\$17,202	\$16,779	(\$3,000)
TOTAL OPERATING EXPENSES	\$162,075	\$302,621	\$302,621	\$309,864	\$287,321	(\$15,300)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,799	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$749,277	\$573,115	\$573,115	\$560,616	\$468,791	(\$104,324)
TOTAL OTHER CHARGES	\$753,076	\$594,115	\$594,115	\$581,616	\$489,791	(\$104,324)
Acquisitions	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
TOTAL EXPENDITURES	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,200,031	(\$4,174)
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

563 - State Police 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	\$365,873	\$382,851	\$382,851	\$391,056	\$391,056	\$8,205
Other Compensation	\$3,450	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$193,070	\$181,418	\$181,418	\$177,136	\$177,136	(\$4,282)
TOTAL PERSONAL SERVICES	\$562,394	\$570,569	\$570,569	\$574,492	\$574,492	\$3,923
Travel	\$5,743	\$9,000	\$9,000	\$9,193	\$9,000	\$0
Operating Services	\$10,344	\$12,900	\$12,900	\$13,176	\$12,900	\$0
Supplies	\$9,076	\$7,000	\$7,000	\$7,150	\$9,000	\$2,000
TOTAL OPERATING EXPENSES	\$25,163	\$28,900	\$28,900	\$29,519	\$30,900	\$2,000
PROFESSIONAL SERVICES	\$184,075	\$189,125	\$187,035	\$206,412	\$209,447	\$22,412
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$79,701	\$81,159	\$83,249	\$72,402	\$91,656	\$8,407
TOTAL OTHER CHARGES	\$79,701	\$81,159	\$83,249	\$72,402	\$91,656	\$8,407
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	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

565 - Board of Tax Appeals

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	\$776,520	\$844,820	\$844,820	\$881,090	\$1,021,090	\$176,270
Other Compensation	\$198,146	\$197,653	\$197,653	\$197,653	\$341,653	\$144,000
Related Benefits	\$411,821	\$387,161	\$387,161	\$388,309	\$467,317	\$80,156
TOTAL PERSONAL SERVICES	\$1,386,486	\$1,429,634	\$1,429,634	\$1,467,052	\$1,830,060	\$400,426
Travel	\$41,355	\$48,423	\$48,423	\$49,460	\$103,423	\$55,000
Operating Services	\$76,146	\$79,343	\$79,343	\$81,040	\$79,343	\$0
Supplies	\$18,155	\$18,377	\$18,377	\$18,770	\$18,377	\$0
TOTAL OPERATING EXPENSES	\$135,656	\$146,143	\$146,143	\$149,270	\$201,143	\$55,000
PROFESSIONAL SERVICES	\$10,375	\$75,000	\$75,000	\$76,605	\$75,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$202,949	\$165,004	\$165,004	\$163,653	\$192,017	\$27,013
TOTAL OTHER CHARGES	\$202,949	\$165,004	\$165,004	\$163,653	\$192,017	\$27,013
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,735,467	\$1,815,781	\$1,815,781	\$1,856,580	\$2,298,220	\$482,439
Classified	0	0	0	0	0	0
Unclassified	10	11	11	11	13	2
AUTHORIZED T.O. POSITIONS	10	11	11	11	13	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	11	11	11	13	2

585 - LA State Employees Retirement Sys - Contributions

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$9,934,017	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,934,017	\$0	\$0	\$0	\$0	\$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	\$9,934,017	\$0	\$0	\$0	\$0	\$0
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

586 - Teachers Retirement System - Contributions

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$24,687,271	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$24,687,271	\$0	\$0	\$0	\$0	\$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	\$24,687,271	\$0	\$0	\$0	\$0	\$0
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

600 - LSU System

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	\$555,550,740	\$0	\$606,683,226	\$608,569,812	\$0	(\$606,683,226)
Other Compensation	\$50,627,906	\$0	\$44,777,774	\$44,777,774	\$0	(\$44,777,774)
Related Benefits	\$235,064,594	\$0	\$252,637,272	\$251,232,091	\$0	(\$252,637,272)
TOTAL PERSONAL SERVICES	\$841,243,240	\$0	\$904,098,272	\$904,579,677	\$0	(\$904,098,272)
Travel	\$7,652,395	\$0	\$6,352,311	\$6,488,250	\$0	(\$6,352,311)
Operating Services	\$126,577,213	\$0	\$127,036,308	\$123,185,064	\$0	(\$127,036,308)
Supplies	\$49,091,103	\$0	\$44,991,886	\$45,826,023	\$0	(\$44,991,886)
TOTAL OPERATING EXPENSES	\$183,320,711	\$0	\$178,380,505	\$175,499,337	\$0	(\$178,380,505)
PROFESSIONAL SERVICES	\$61,228,522	\$0	\$25,772,317	\$26,322,669	\$0	(\$25,772,317)
Other Charges	\$154,678,219	\$1,324,635,737	\$172,369,528	\$157,685,418	\$1,387,310,481	\$1,214,940,953
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,755,628	\$0	\$34,376,956	\$33,340,061	\$0	(\$34,376,956)
TOTAL OTHER CHARGES	\$182,433,847	\$1,324,635,737	\$206,746,484	\$191,025,479	\$1,387,310,481	\$1,180,563,997
Acquisitions	\$20,431,298	\$0	\$8,903,159	\$8,903,159	\$0	(\$8,903,159)
Major Repairs	\$328,549	\$0	\$735,000	\$735,000	\$0	(\$735,000)
TOTAL ACQ. & MAJOR REPAIRS	\$20,759,847	\$0	\$9,638,159	\$9,638,159	\$0	(\$9,638,159)
TOTAL EXPENDITURES	\$1,288,986,167	\$1,324,635,737	\$1,324,635,737	\$1,307,065,321	\$1,387,310,481	\$62,674,744
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

610 - LA Health Care Services Division

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	\$23,290,916	\$21,241,159	\$21,241,159	\$21,733,807	\$21,731,531	\$490,372
Other Compensation	\$1,287,828	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,414,713	\$9,436,361	\$9,436,361	\$10,142,054	\$10,140,536	\$704,175
TOTAL PERSONAL SERVICES	\$35,993,457	\$30,677,520	\$30,677,520	\$31,875,861	\$31,872,067	\$1,194,547
Travel	\$4,427	\$12,291	\$12,291	\$12,553	\$12,291	\$0
Operating Services	\$5,131,665	\$4,620,831	\$4,620,831	\$4,719,716	\$4,620,831	\$0
Supplies	\$9,566,090	\$9,744,598	\$9,744,598	\$9,953,132	\$9,744,598	\$0
TOTAL OPERATING EXPENSES	\$14,702,182	\$14,377,720	\$14,377,720	\$14,685,401	\$14,377,720	\$0
PROFESSIONAL SERVICES	\$2,110,976	\$2,973,309	\$2,973,309	\$3,036,938	\$2,973,309	\$0
Other Charges	\$17,811,133	\$22,119,231	\$22,119,231	\$22,119,231	\$22,119,231	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,927,356	\$1,927,356	\$1,805,848	\$1,812,361	(\$114,995)
TOTAL OTHER CHARGES	\$17,811,133	\$24,046,587	\$24,046,587	\$23,925,079	\$23,931,592	(\$114,995)
Acquisitions	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
TOTAL EXPENDITURES	\$70,799,094	\$72,506,884	\$72,506,884	\$73,955,027	\$73,586,436	\$1,079,552
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

615 - Southern University System

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	\$90,540,128	\$0	\$93,722,793	\$91,316,075	\$0	(\$93,722,793)
Other Compensation	\$300,632	\$0	\$345,877	\$345,877	\$0	(\$345,877)
Related Benefits	\$37,317,420	\$0	\$37,687,112	\$37,004,364	\$0	(\$37,687,112)
TOTAL PERSONAL SERVICES	\$128,158,180	\$0	\$131,755,782	\$128,666,316	\$0	(\$131,755,782)
Travel	\$1,397,350	\$0	\$1,502,109	\$1,352,585	\$0	(\$1,502,109)
Operating Services	\$18,454,013	\$0	\$21,284,452	\$19,952,402	\$0	(\$21,284,452)
Supplies	\$2,834,869	\$0	\$2,492,527	\$2,448,278	\$0	(\$2,492,527)
TOTAL OPERATING EXPENSES	\$22,686,232	\$0	\$25,279,088	\$23,753,265	\$0	(\$25,279,088)
PROFESSIONAL SERVICES	\$2,529,899	\$0	\$2,624,196	\$2,455,146	\$0	(\$2,624,196)
Other Charges	\$24,383,325	\$214,888,731	\$31,111,161	\$22,186,913	\$191,955,465	\$160,844,304
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,138,900	\$0	\$10,067,114	\$7,352,089	\$0	(\$10,067,114)
TOTAL OTHER CHARGES	\$34,522,225	\$214,888,731	\$41,178,275	\$29,539,002	\$191,955,465	\$150,777,190
Acquisitions	\$1,535,648	\$0	\$2,639,390	\$1,002,255	\$0	(\$2,639,390)
Major Repairs	\$1,392,984	\$0	\$11,412,000	\$321,917	\$0	(\$11,412,000)
TOTAL ACQ. & MAJOR REPAIRS	\$2,928,632	\$0	\$14,051,390	\$1,324,172	\$0	(\$14,051,390)
TOTAL EXPENDITURES	\$190,825,168	\$214,888,731	\$214,888,731	\$185,737,901	\$191,955,465	(\$22,933,266)
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

620 - University of Louisiana System

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	\$455,182,130	\$0	\$466,938,437	\$461,591,414	\$0	(\$466,938,437)
Other Compensation	\$14,127,088	\$0	\$17,601,825	\$17,595,745	\$0	(\$17,601,825)
Related Benefits	\$196,699,786	\$0	\$198,056,344	\$195,322,264	\$0	(\$198,056,344)
TOTAL PERSONAL SERVICES	\$666,009,004	\$0	\$682,596,606	\$674,509,423	\$0	(\$682,596,606)
Travel	\$2,628,188	\$0	\$3,070,377	\$3,135,385	\$0	(\$3,070,377)
Operating Services	\$77,449,343	\$0	\$76,605,406	\$77,284,845	\$0	(\$76,605,406)
Supplies	\$9,943,162	\$0	\$15,784,158	\$16,120,418	\$0	(\$15,784,158)
TOTAL OPERATING EXPENSES	\$90,020,692	\$0	\$95,459,941	\$96,540,648	\$0	(\$95,459,941)
PROFESSIONAL SERVICES	\$10,565,973	\$0	\$9,579,431	\$8,556,344	\$0	(\$9,579,431)
Other Charges	\$169,164,307	\$998,294,505	\$153,017,983	\$150,345,118	\$1,032,447,376	\$879,429,393
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,402,118	\$0	\$46,378,881	\$42,138,629	\$0	(\$46,378,881)
TOTAL OTHER CHARGES	\$180,566,425	\$998,294,505	\$199,396,864	\$192,483,747	\$1,032,447,376	\$833,050,512
Acquisitions	\$7,409,002	\$0	\$10,384,903	\$10,384,131	\$0	(\$10,384,903)
Major Repairs	\$1,122,126	\$0	\$926,760	\$926,760	\$0	(\$926,760)
TOTAL ACQ. & MAJOR REPAIRS	\$8,531,128	\$0	\$11,311,663	\$11,310,891	\$0	(\$11,311,663)
TOTAL EXPENDITURES	\$955,693,222	\$998,294,505	\$998,344,505	\$983,401,053	\$1,032,447,376	\$34,102,871
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

649 - LA Community & Technical Colleges System

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	\$171,411,179	\$0	\$181,066,035	\$181,390,897	\$0	(\$181,066,035)
Other Compensation	\$4,709,414	\$0	\$2,626,373	\$2,626,373	\$0	(\$2,626,373)
Related Benefits	\$72,265,174	\$0	\$74,458,553	\$74,660,740	\$0	(\$74,458,553)
TOTAL PERSONAL SERVICES	\$248,385,767	\$0	\$258,150,961	\$258,678,010	\$0	(\$258,150,961)
Travel	\$1,611,109	\$0	\$1,183,608	\$1,208,938	\$0	(\$1,183,608)
Operating Services	\$34,862,473	\$0	\$36,134,533	\$36,738,282	\$0	(\$36,134,533)
Supplies	\$4,316,450	\$0	\$4,784,549	\$4,886,938	\$0	(\$4,784,549)
TOTAL OPERATING EXPENSES	\$40,790,032	\$0	\$42,102,690	\$42,834,158	\$0	(\$42,102,690)
PROFESSIONAL SERVICES	\$5,632,599	\$0	\$5,401,642	\$5,517,237	\$0	(\$5,401,642)
Other Charges	\$45,865,689	\$341,136,838	\$18,275,743	\$18,232,683	\$347,345,841	\$329,070,098
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,342,186	\$0	\$14,624,978	\$13,291,472	\$0	(\$14,624,978)
TOTAL OTHER CHARGES	\$59,207,875	\$341,136,838	\$32,900,721	\$31,524,155	\$347,345,841	\$314,445,120
Acquisitions	\$5,932,487	\$0	\$2,455,824	\$2,455,824	\$0	(\$2,455,824)
Major Repairs	\$29,900	\$0	\$125,000	\$125,000	\$0	(\$125,000)
TOTAL ACQ. & MAJOR REPAIRS	\$5,962,387	\$0	\$2,580,824	\$2,580,824	\$0	(\$2,580,824)
TOTAL EXPENDITURES	\$359,978,660	\$341,136,838	\$341,136,838	\$341,134,384	\$347,345,841	\$6,209,003
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

656 - Special School 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	\$16,046,755	\$18,118,977	\$18,118,977	\$19,960,052	\$18,448,406	\$329,429
Other Compensation	\$523,120	\$746,825	\$746,825	\$746,825	\$746,825	\$0
Related Benefits	\$9,782,957	\$11,684,682	\$11,684,682	\$11,199,647	\$10,435,594	(\$1,249,088)
TOTAL PERSONAL SERVICES	\$26,352,832	\$30,550,484	\$30,550,484	\$31,906,524	\$29,630,825	(\$919,659)
Travel	\$346,443	\$261,842	\$251,842	\$257,231	\$251,842	\$0
Operating Services	\$1,402,947	\$1,382,765	\$1,411,641	\$1,432,784	\$1,402,765	(\$8,876)
Supplies	\$1,376,015	\$825,361	\$945,038	\$953,743	\$934,903	(\$10,135)
TOTAL OPERATING EXPENSES	\$3,125,405	\$2,469,968	\$2,608,521	\$2,643,758	\$2,589,510	(\$19,011)
PROFESSIONAL SERVICES	\$420,484	\$1,135,071	\$1,615,671	\$1,096,284	\$1,073,671	(\$542,000)
Other Charges	\$1,963,461	\$1,606,635	\$1,652,143	\$1,781,030	\$1,781,030	\$128,887
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,109,955	\$1,282,331	\$1,282,331	\$1,207,197	\$1,255,330	(\$27,001)
TOTAL OTHER CHARGES	\$3,073,415	\$2,888,966	\$2,934,474	\$2,988,227	\$3,036,360	\$101,886
Acquisitions	\$604,497	\$1,252,408	\$2,046,402	\$454,000	\$0	(\$2,046,402)
Major Repairs	\$834,582	\$1,331,340	\$1,331,340	\$1,017,500	\$0	(\$1,331,340)
TOTAL ACQ. & MAJOR REPAIRS	\$1,439,079	\$2,583,748	\$3,377,742	\$1,471,500	\$0	(\$3,377,742)
TOTAL EXPENDITURES	\$34,411,216	\$39,628,237	\$41,086,892	\$40,106,293	\$36,330,366	(\$4,756,526)
Classified	136	121	121	121	116	(5)
Unclassified	220	235	235	235	221	(14)
AUTHORIZED T.O. POSITIONS	356	356	356	356	337	(19)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	359	359	359	359	340	(19)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

657 - Louisiana School for Math, Science, and the Arts

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	\$5,697,794	\$5,535,387	\$5,535,387	\$5,822,651	\$6,061,022	\$525,635
Other Compensation	\$209,272	\$89,000	\$89,000	\$199,964	\$199,964	\$110,964
Related Benefits	\$2,430,083	\$2,157,944	\$2,157,944	\$2,451,510	\$2,424,856	\$266,912
TOTAL PERSONAL SERVICES	\$8,337,149	\$7,782,331	\$7,782,331	\$8,474,125	\$8,685,842	\$903,511
Travel	\$7,511	\$7,600	\$7,600	\$7,763	\$7,600	\$0
Operating Services	\$617,613	\$643,208	\$645,581	\$785,634	\$840,523	\$194,942
Supplies	\$805,590	\$823,734	\$878,406	\$841,363	\$823,734	(\$54,672)
TOTAL OPERATING EXPENSES	\$1,430,713	\$1,474,542	\$1,531,587	\$1,634,760	\$1,671,857	\$140,270
PROFESSIONAL SERVICES	\$156,272	\$60,000	\$60,000	\$61,284	\$60,000	\$0
Other Charges	\$404,120	\$613,518	\$613,518	\$613,745	\$616,236	\$2,718
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$430,280	\$431,613	\$431,613	\$447,529	\$454,169	\$22,556
TOTAL OTHER CHARGES	\$834,400	\$1,045,131	\$1,045,131	\$1,061,274	\$1,070,405	\$25,274
Acquisitions	\$1,503,669	\$363,757	\$363,757	\$127,000	\$0	(\$363,757)
Major Repairs	\$234,152	\$85,000	\$417,202	\$4,455,287	\$0	(\$417,202)
TOTAL ACQ. & MAJOR REPAIRS	\$1,737,822	\$448,757	\$780,959	\$4,582,287	\$0	(\$780,959)
TOTAL EXPENDITURES	\$12,496,357	\$10,810,761	\$11,200,008	\$15,813,730	\$11,488,104	\$288,096
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	123	123	123	123	123	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

658 - Thrive Academy

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	\$3,292,463	\$2,972,553	\$2,972,553	\$2,959,904	\$3,255,656	\$283,103
Other Compensation	\$1,211,749	\$1,139,410	\$1,139,410	\$1,139,410	\$1,006,988	(\$132,422)
Related Benefits	\$1,361,955	\$1,442,232	\$1,442,232	\$1,389,457	\$1,421,411	(\$20,821)
TOTAL PERSONAL SERVICES	\$5,866,167	\$5,554,195	\$5,554,195	\$5,488,771	\$5,684,055	\$129,860
Travel	\$20,800	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,466,545	\$3,838,092	\$3,838,092	\$4,279,189	\$4,228,054	\$389,962
Supplies	\$497,099	\$549,856	\$549,856	\$584,873	\$579,606	\$29,750
TOTAL OPERATING EXPENSES	\$3,984,444	\$4,387,948	\$4,387,948	\$4,864,062	\$4,807,660	\$419,712
PROFESSIONAL SERVICES	\$98,334	\$140,555	\$140,555	\$143,563	\$140,555	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
TOTAL OTHER CHARGES	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
Acquisitions	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
TOTAL EXPENDITURES	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,790,265	\$391,492
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

659 - Ecole Pointe-Au-Chien

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	\$343,576	\$674,102	\$674,102	\$955,655	\$941,281	\$267,179
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$98,137	\$229,160	\$229,160	\$285,770	\$276,188	\$47,028
TOTAL PERSONAL SERVICES	\$441,713	\$903,262	\$903,262	\$1,241,425	\$1,217,469	\$314,207
Travel	\$0	\$0	\$0	\$22,500	\$22,500	\$22,500
Operating Services	\$0	\$15,822	\$15,822	\$39,211	\$38,872	\$23,050
Supplies	\$0	\$23,900	\$23,900	\$63,016	\$62,505	\$38,605
TOTAL OPERATING EXPENSES	\$0	\$39,722	\$39,722	\$124,727	\$123,877	\$84,155
PROFESSIONAL SERVICES	\$0	\$25,600	\$25,600	\$26,148	\$25,600	\$0
Other Charges	\$122,236	\$991,286	\$991,286	\$466,286	\$477,326	(\$513,960)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$149,062	\$149,062	\$198,166	\$71,938	(\$77,124)
TOTAL OTHER CHARGES	\$122,236	\$1,140,348	\$1,140,348	\$664,452	\$549,264	(\$591,084)
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	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,916,210	(\$192,722)
Classified	0	0	0	0	0	0
Unclassified	8	13	13	16	16	3
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	13	13	16	16	3

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

662 - Louisiana Educational TV 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	\$4,042,490	\$4,313,858	\$4,313,858	\$4,605,506	\$4,516,667	\$202,809
Other Compensation	\$4,428	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,613,923	\$2,575,716	\$2,575,716	\$2,566,559	\$2,525,172	(\$50,544)
TOTAL PERSONAL SERVICES	\$6,660,841	\$6,898,462	\$6,898,462	\$7,180,953	\$7,050,727	\$152,265
Travel	\$1,441	\$1,207	\$1,207	\$1,233	\$1,207	\$0
Operating Services	\$1,745,109	\$2,208,202	\$2,208,202	\$2,005,457	\$1,958,202	(\$250,000)
Supplies	\$213,586	\$65,517	\$65,517	\$66,920	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$1,960,136	\$2,274,926	\$2,274,926	\$2,073,610	\$2,024,926	(\$250,000)
PROFESSIONAL SERVICES	\$510,135	\$43,375	\$43,375	\$44,303	\$43,375	\$0
Other Charges	\$1,079,446	\$1,868,151	\$2,794,231	\$2,016,703	\$1,518,151	(\$1,276,080)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$355,526	\$469,098	\$469,098	\$407,363	\$409,524	(\$59,574)
TOTAL OTHER CHARGES	\$1,434,971	\$2,337,249	\$3,263,329	\$2,424,066	\$1,927,675	(\$1,335,654)
Acquisitions	\$3,355,133	\$2,836,343	\$2,836,343	\$1,577,872	\$0	(\$2,836,343)
Major Repairs	\$443,905	\$600,395	\$600,395	\$571,000	\$0	(\$600,395)
TOTAL ACQ. & MAJOR REPAIRS	\$3,799,038	\$3,436,738	\$3,436,738	\$2,148,872	\$0	(\$3,436,738)
TOTAL EXPENDITURES	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)
Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	65	65	65	64	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

666 - Board of Elementary & Secondary 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	\$936,241	\$947,263	\$947,263	\$969,529	\$965,280	\$18,017
Other Compensation	\$57,728	\$71,310	\$71,310	\$71,310	\$115,262	\$43,952
Related Benefits	\$413,397	\$416,560	\$416,560	\$417,476	\$417,368	\$808
TOTAL PERSONAL SERVICES	\$1,407,367	\$1,435,133	\$1,435,133	\$1,458,315	\$1,497,910	\$62,777
Travel	\$48,593	\$56,307	\$56,307	\$57,512	\$56,307	\$0
Operating Services	\$47,643	\$48,140	\$48,140	\$49,170	\$48,140	\$0
Supplies	\$11,541	\$9,500	\$9,500	\$9,703	\$11,800	\$2,300
TOTAL OPERATING EXPENSES	\$107,776	\$113,947	\$113,947	\$116,385	\$116,247	\$2,300
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,305,933	\$10,053,106	\$10,053,106	\$10,053,106	\$11,053,106	\$1,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,768,230	\$10,322,246	\$10,322,246	\$10,295,286	\$10,075,517	(\$246,729)
TOTAL OTHER CHARGES	\$19,074,163	\$20,375,352	\$20,375,352	\$20,348,392	\$21,128,623	\$753,271
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	\$20,589,306	\$21,924,432	\$21,924,432	\$21,923,092	\$22,742,780	\$818,348
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	11	11	11	11	11	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

671 - Board of Regents

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	\$18,290,488	\$0	\$24,829,651	\$24,813,784	\$0	(\$24,829,651)
Other Compensation	\$552,036	\$0	\$929,728	\$929,728	\$0	(\$929,728)
Related Benefits	\$7,952,128	\$0	\$9,466,013	\$9,394,966	\$0	(\$9,466,013)
TOTAL PERSONAL SERVICES	\$26,794,652	\$0	\$35,225,392	\$35,138,478	\$0	(\$35,225,392)
Travel	\$529,416	\$0	\$714,973	\$730,274	\$0	(\$714,973)
Operating Services	\$10,670,784	\$0	\$15,184,562	\$15,809,512	\$0	(\$15,184,562)
Supplies	\$2,278,167	\$0	\$4,527,787	\$4,593,536	\$0	(\$4,527,787)
TOTAL OPERATING EXPENSES	\$13,478,368	\$0	\$20,427,322	\$21,133,322	\$0	(\$20,427,322)
PROFESSIONAL SERVICES	\$2,046,873	\$0	\$4,012,353	\$4,098,217	\$0	(\$4,012,353)
Other Charges	\$459,880,323	\$529,001,184	\$465,170,616	\$457,854,388	\$517,970,089	\$52,799,473
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,379,913	\$0	\$3,527,609	\$3,573,089	\$0	(\$3,527,609)
TOTAL OTHER CHARGES	\$469,260,236	\$529,001,184	\$468,698,225	\$461,427,477	\$517,970,089	\$49,271,864
Acquisitions	\$1,142,576	\$0	\$1,179,691	\$805,200	\$0	(\$1,179,691)
Major Repairs	\$262,367	\$0	\$350,000	\$350,000	\$0	(\$350,000)
TOTAL ACQ. & MAJOR REPAIRS	\$1,404,943	\$0	\$1,529,691	\$1,155,200	\$0	(\$1,529,691)
TOTAL EXPENDITURES	\$512,985,072	\$529,001,184	\$529,892,983	\$522,952,694	\$517,970,089	(\$11,922,894)
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

673 - New Orleans Center for the Creative Arts

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	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
TOTAL PERSONAL SERVICES	\$7,529,114	\$7,243,524	\$7,243,524	\$7,533,481	\$7,533,481	\$289,957
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,471,345	(\$54,768)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
TOTAL OPERATING EXPENSES	\$1,247,083	\$1,688,940	\$1,816,410	\$1,800,196	\$1,766,234	(\$50,176)
PROFESSIONAL SERVICES	\$93,828	\$108,965	\$108,965	\$126,892	\$124,560	\$15,595
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
TOTAL OTHER CHARGES	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$0	(\$190,558)
TOTAL ACQ. & MAJOR REPAIRS	\$271,299	\$190,558	\$192,058	\$160,000	\$0	(\$192,058)
TOTAL EXPENDITURES	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,167,035	\$108,394
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	79	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

678 - State Activities

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	\$32,200,110	\$36,419,369	\$36,419,369	\$38,638,119	\$38,345,809	\$1,926,440
Other Compensation	\$4,356,828	\$4,946,354	\$4,946,354	\$4,946,354	\$4,946,354	\$0
Related Benefits	\$18,542,842	\$20,867,910	\$20,867,910	\$20,691,017	\$20,552,113	(\$315,797)
TOTAL PERSONAL SERVICES	\$55,099,780	\$62,233,633	\$62,233,633	\$64,275,490	\$63,844,276	\$1,610,643
Travel	\$1,577,424	\$3,185,666	\$3,185,666	\$3,253,841	\$3,191,666	\$6,000
Operating Services	\$6,447,299	\$7,319,820	\$7,319,820	\$7,976,464	\$4,001,564	(\$3,318,256)
Supplies	\$1,208,822	\$1,507,991	\$1,507,991	\$1,540,261	\$1,507,991	\$0
TOTAL OPERATING EXPENSES	\$9,233,545	\$12,013,477	\$12,013,477	\$12,770,566	\$8,701,221	(\$3,312,256)
PROFESSIONAL SERVICES	\$54,676,777	\$54,885,942	\$54,885,942	\$55,150,097	\$44,498,787	(\$10,387,155)
Other Charges	\$147,094,855	\$58,309,739	\$61,940,369	\$12,179,739	\$12,179,739	(\$49,760,630)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$68,099,292	\$52,881,380	\$52,881,380	\$45,693,462	\$67,688,979	\$14,807,599
TOTAL OTHER CHARGES	\$215,194,147	\$111,191,119	\$114,821,749	\$57,873,201	\$79,868,718	(\$34,953,031)
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	\$334,204,249	\$240,324,171	\$243,954,801	\$190,069,354	\$196,913,002	(\$47,041,799)
Classified	471	489	489	489	497	8
Unclassified	24	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	495	503	503	503	511	8
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	40	40	40	40	40	0
POSITIONS	535	543	543	543	551	8

681 - Subgrantee Assistance

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	\$44,500	\$1,537,500	\$1,537,500	\$144,903	\$0	(\$1,537,500)
Other Charges	\$2,886,508,422	\$2,828,638,143	\$2,833,890,643	\$1,998,705,692	\$2,003,303,719	(\$830,586,924)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,282,595	\$16,324,462	\$16,324,462	\$16,324,462	\$16,321,373	(\$3,089)
TOTAL OTHER CHARGES	\$2,902,791,018	\$2,844,962,605	\$2,850,215,105	\$2,015,030,154	\$2,019,625,092	(\$830,590,013)
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	\$2,902,835,518	\$2,846,500,105	\$2,851,752,605	\$2,015,175,057	\$2,019,625,092	(\$832,127,513)
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

682 - Recovery School 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	\$657,071	\$724,862	\$724,862	\$724,862	\$724,862	\$0
Related Benefits	\$379,185	\$324,636	\$324,636	\$283,684	\$283,684	(\$40,952)
TOTAL PERSONAL SERVICES	\$1,036,256	\$1,049,498	\$1,049,498	\$1,008,546	\$1,008,546	(\$40,952)
Travel	\$2,861	\$55,534	\$55,534	\$56,722	\$55,534	\$0
Operating Services	\$11,664	\$784,794	\$784,794	\$801,588	\$784,794	\$0
Supplies	\$1,057	\$7,200	\$7,200	\$7,354	\$7,200	\$0
TOTAL OPERATING EXPENSES	\$15,582	\$847,528	\$847,528	\$865,664	\$847,528	\$0
PROFESSIONAL SERVICES	\$3,056,954	\$3,174,828	\$3,174,828	\$3,242,770	\$3,174,828	\$0
Other Charges	\$21,707,427	\$21,657,338	\$21,169,750	\$17,584,019	\$5,383,133	(\$15,786,617)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$576,485	\$334,461	\$822,049	\$818,466	\$808,980	(\$13,069)
TOTAL OTHER CHARGES	\$22,283,912	\$21,991,799	\$21,991,799	\$18,402,485	\$6,192,113	(\$15,799,686)
Acquisitions	\$330,297	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Major Repairs	\$3,390,490	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,720,787	\$250,000	\$250,000	\$250,000	\$250,000	\$0
TOTAL EXPENDITURES	\$30,113,491	\$27,313,653	\$27,313,653	\$23,769,465	\$11,473,015	(\$15,840,638)
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	8	8	8	8	8	0
POSITIONS	8	8	8	8	8	0

695 - Minimum Foundation Program

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	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,265,688,943	(\$10,636,950)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,265,688,943	(\$10,636,950)
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	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,265,688,943	(\$10,636,950)
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

697 - Non-Public Educational Assistance

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	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	\$20,694,779	(\$4,091)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	\$20,694,779	(\$4,091)
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	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	\$20,694,779	(\$4,091)
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

800 - Office of Group Benefits

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	\$3,552,846	\$3,986,860	\$3,986,860	\$4,211,899	\$4,170,314	\$183,454
Other Compensation	\$202,978	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,975,215	\$3,387,690	\$3,387,690	\$3,476,325	\$3,457,225	\$69,535
TOTAL PERSONAL SERVICES	\$6,731,039	\$7,428,349	\$7,428,349	\$7,742,023	\$7,681,338	\$252,989
Travel	\$19,787	\$20,381	\$20,381	\$20,817	\$20,381	\$0
Operating Services	\$202,003	\$522,051	\$522,051	\$533,223	\$522,051	\$0
Supplies	\$24,261	\$25,847	\$25,847	\$26,400	\$25,847	\$0
TOTAL OPERATING EXPENSES	\$246,051	\$568,279	\$568,279	\$580,440	\$568,279	\$0
PROFESSIONAL SERVICES	\$1,097,690	\$1,051,000	\$1,051,000	\$1,073,491	\$1,051,000	\$0
Other Charges	\$1,803,920,469	\$1,891,534,882	\$1,891,534,882	\$1,892,318,564	\$1,959,363,601	\$67,828,719
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,546,648	\$11,446,287	\$11,446,287	\$11,079,472	\$10,460,501	(\$985,786)
TOTAL OTHER CHARGES	\$1,810,467,118	\$1,902,981,169	\$1,902,981,169	\$1,903,398,036	\$1,969,824,102	\$66,842,933
Acquisitions	\$2,171	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,171	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	56	56	56	56	56	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

804 - Office of Risk Management

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	\$2,958,806	\$3,277,351	\$3,277,351	\$3,486,931	\$3,483,912	\$206,561
Other Compensation	\$148,184	\$210,786	\$210,786	\$210,786	\$144,066	(\$66,720)
Related Benefits	\$1,969,748	\$2,332,885	\$2,332,885	\$2,356,324	\$2,322,508	(\$10,377)
TOTAL PERSONAL SERVICES	\$5,076,738	\$5,821,022	\$5,821,022	\$6,054,041	\$5,950,486	\$129,464
Travel	\$48,344	\$51,061	\$51,061	\$52,154	\$51,061	\$0
Operating Services	\$42,229	\$216,972	\$216,972	\$221,615	\$216,972	\$0
Supplies	\$33,257	\$24,443	\$24,443	\$24,966	\$24,443	\$0
TOTAL OPERATING EXPENSES	\$123,830	\$292,476	\$292,476	\$298,735	\$292,476	\$0
PROFESSIONAL SERVICES	\$14,286,145	\$17,302,877	\$17,302,877	\$16,453,159	\$16,082,877	(\$1,220,000)
Other Charges	\$250,058,879	\$276,555,095	\$276,555,095	\$258,841,594	\$258,841,594	(\$17,713,501)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,532,241	\$24,578,289	\$24,578,289	\$24,563,466	\$24,532,966	(\$45,323)
TOTAL OTHER CHARGES	\$270,591,119	\$301,133,384	\$301,133,384	\$283,405,060	\$283,374,560	(\$17,758,824)
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	\$290,077,832	\$324,549,759	\$324,549,759	\$306,210,995	\$305,700,399	(\$18,849,360)
Classified	42	42	42	43	43	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	42	42	42	43	43	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	3	3	(1)
POSITIONS	46	46	46	46	46	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

806 - Louisiana Property Assistance

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	\$1,519,592	\$1,763,690	\$1,763,690	\$1,868,796	\$1,868,796	\$105,106
Other Compensation	\$57,357	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$921,252	\$1,030,915	\$1,030,915	\$1,068,148	\$1,068,148	\$37,233
TOTAL PERSONAL SERVICES	\$2,498,200	\$2,894,605	\$2,894,605	\$3,036,944	\$3,036,944	\$142,339
Travel	\$11,255	\$20,100	\$20,100	\$20,530	\$20,100	\$0
Operating Services	\$1,507,076	\$1,364,944	\$1,964,944	\$2,006,993	\$1,964,944	\$0
Supplies	\$98,230	\$135,880	\$135,880	\$138,788	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,616,561	\$1,520,924	\$2,120,924	\$2,166,311	\$2,120,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$128,998	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,900,715	\$22,503,762	\$21,903,762	\$14,430,498	\$14,512,822	(\$7,390,940)
TOTAL OTHER CHARGES	\$21,029,713	\$22,687,826	\$22,087,826	\$14,614,562	\$14,696,886	(\$7,390,940)
Acquisitions	\$216,680	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
Major Repairs	\$15,178	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$231,858	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
TOTAL EXPENDITURES	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

807 - Federal Property Assistance

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	\$364,997	\$555,140	\$555,140	\$549,490	\$549,490	(\$5,650)
Other Compensation	\$3,773	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$249,045	\$407,054	\$407,054	\$405,730	\$405,730	(\$1,324)
TOTAL PERSONAL SERVICES	\$617,816	\$969,694	\$969,694	\$962,720	\$962,720	(\$6,974)
Travel	\$1,585	\$12,500	\$12,500	\$12,768	\$12,500	\$0
Operating Services	\$463,691	\$657,410	\$657,410	\$671,479	\$657,410	\$0
Supplies	\$305,958	\$1,518,728	\$1,518,728	\$1,551,229	\$1,518,728	\$0
TOTAL OPERATING EXPENSES	\$771,234	\$2,188,638	\$2,188,638	\$2,235,476	\$2,188,638	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$161,427	\$219,241	\$219,241	\$214,755	\$213,967	(\$5,274)
TOTAL OTHER CHARGES	\$161,427	\$219,241	\$219,241	\$214,755	\$213,967	(\$5,274)
Acquisitions	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
TOTAL EXPENDITURES	\$1,550,476	\$3,482,573	\$3,482,573	\$3,556,951	\$3,509,325	\$26,752
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

811 - Prison Enterprises

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	\$9,212,325	\$4,106,686	\$4,106,686	\$4,551,611	\$4,324,030	\$217,344
Other Compensation	\$106,914	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,738,230	\$2,714,536	\$2,714,536	\$3,036,587	\$2,917,285	\$202,749
TOTAL PERSONAL SERVICES	\$14,057,469	\$6,846,064	\$6,846,064	\$7,613,040	\$7,266,157	\$420,093
Travel	\$44,208	\$67,174	\$67,174	\$68,612	\$67,174	\$0
Operating Services	\$2,065,477	\$1,398,914	\$1,398,914	\$1,428,851	\$1,398,914	\$0
Supplies	\$18,876,011	\$19,365,445	\$19,365,445	\$19,779,865	\$19,365,445	\$0
TOTAL OPERATING EXPENSES	\$20,985,696	\$20,831,533	\$20,831,533	\$21,277,328	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$403,017	\$411,642	\$403,017	\$0
Other Charges	\$1,094,231	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$507,452	\$3,441,215	\$3,441,215	\$3,145,605	\$3,163,197	(\$278,018)
TOTAL OTHER CHARGES	\$1,601,683	\$4,623,077	\$4,623,077	\$4,327,467	\$4,345,059	(\$278,018)
Acquisitions	\$402,588	\$2,086,365	\$2,086,365	\$2,911,740	\$2,911,740	\$825,375
Major Repairs	\$0	\$910,000	\$910,000	\$1,385,000	\$1,385,000	\$475,000
TOTAL ACQ. & MAJOR REPAIRS	\$402,588	\$2,996,365	\$2,996,365	\$4,296,740	\$4,296,740	\$1,300,375
TOTAL EXPENDITURES	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	72	72	72	72	72	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

815 - Office of Technology Services

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	\$62,170,314	\$65,448,589	\$65,448,589	\$69,420,161	\$68,727,828	\$3,279,239
Other Compensation	\$1,434,028	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$34,966,229	\$32,678,055	\$32,678,055	\$32,703,090	\$32,466,815	(\$211,240)
TOTAL PERSONAL SERVICES	\$98,570,571	\$99,401,509	\$99,401,509	\$103,398,116	\$102,469,508	\$3,067,999
Travel	\$359,131	\$721,627	\$765,000	\$321,371	\$305,000	(\$460,000)
Operating Services	\$380,518,462	\$280,451,476	\$435,606,474	\$416,525,413	\$407,203,434	(\$28,403,040)
Supplies	\$997,179	\$4,856,927	\$2,374,927	\$2,225,750	\$2,174,927	(\$200,000)
TOTAL OPERATING EXPENSES	\$381,874,773	\$286,030,030	\$438,746,401	\$419,072,534	\$409,683,361	(\$29,063,040)
PROFESSIONAL SERVICES	\$149,966,003	\$253,624,033	\$105,767,135	\$107,530,551	\$105,267,135	(\$500,000)
Other Charges	\$26,130,574	\$23,693,505	\$21,254,862	\$34,742,883	\$21,249,618	(\$5,244)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,166,393	\$28,627,456	\$26,206,626	\$26,186,459	\$24,358,049	(\$1,848,577)
TOTAL OTHER CHARGES	\$51,296,966	\$52,320,961	\$47,461,488	\$60,929,342	\$45,607,667	(\$1,853,821)
Acquisitions	\$16,544,403	\$8,087,800	\$8,087,800	\$7,822,800	\$7,822,800	(\$265,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$16,544,403	\$8,087,800	\$8,087,800	\$7,822,800	\$7,822,800	(\$265,000)
TOTAL EXPENDITURES	\$698,252,717	\$699,464,333	\$699,464,333	\$698,753,343	\$670,850,471	(\$28,613,862)
Classified	831	836	836	836	844	8
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	833	838	838	838	846	8
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	861	866	866	866	874	8

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

816 - Division of Administrative Law

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	\$4,842,659	\$5,227,065	\$5,227,065	\$5,425,809	\$5,317,293	\$90,228
Other Compensation	\$308,320	\$256,815	\$256,815	\$256,815	\$256,815	\$0
Related Benefits	\$2,582,149	\$2,560,712	\$2,560,712	\$2,603,905	\$2,556,873	(\$3,839)
TOTAL PERSONAL SERVICES	\$7,733,128	\$8,044,592	\$8,044,592	\$8,286,529	\$8,130,981	\$86,389
Travel	\$35,443	\$53,758	\$53,758	\$54,908	\$53,758	\$0
Operating Services	\$898,571	\$850,706	\$850,706	\$915,761	\$897,555	\$46,849
Supplies	\$17,153	\$35,000	\$35,000	\$35,749	\$35,000	\$0
TOTAL OPERATING EXPENSES	\$951,167	\$939,464	\$939,464	\$1,006,418	\$986,313	\$46,849
PROFESSIONAL SERVICES	\$347,883	\$36,200	\$36,200	\$36,975	\$36,200	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$452,610	\$456,223	\$456,223	\$460,982	\$472,496	\$16,273
TOTAL OTHER CHARGES	\$452,610	\$456,223	\$456,223	\$460,982	\$472,496	\$16,273
Acquisitions	\$53,992	\$59,869	\$59,869	\$8,448	\$8,448	(\$51,421)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$53,992	\$59,869	\$59,869	\$8,448	\$8,448	(\$51,421)
TOTAL EXPENDITURES	\$9,538,781	\$9,536,348	\$9,536,348	\$9,799,352	\$9,634,438	\$98,090
Classified	57	58	58	58	58	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	58	59	59	59	59	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	58	59	59	59	59	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

820 - Office of State Procurement

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	\$6,162,375	\$7,419,604	\$7,419,604	\$7,545,434	\$7,397,176	(\$22,428)
Other Compensation	\$27,857	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,330,979	\$3,514,743	\$3,514,743	\$3,572,772	\$3,506,138	(\$8,605)
TOTAL PERSONAL SERVICES	\$9,521,211	\$11,013,176	\$11,013,176	\$11,197,035	\$10,982,143	(\$31,033)
Travel	\$633	\$3,391	\$3,391	\$3,464	\$3,391	\$0
Operating Services	\$354,697	\$401,946	\$401,946	\$410,548	\$401,946	\$0
Supplies	\$20,857	\$61,577	\$61,577	\$62,895	\$61,577	\$0
TOTAL OPERATING EXPENSES	\$376,187	\$466,914	\$466,914	\$476,907	\$466,914	\$0
PROFESSIONAL SERVICES	\$0	\$19,500	\$19,500	\$19,917	\$19,500	\$0
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,539,025	\$1,922,373	\$1,922,373	\$1,917,778	\$1,777,852	(\$144,521)
TOTAL OTHER CHARGES	\$1,539,025	\$1,930,598	\$1,930,598	\$1,926,003	\$1,786,077	(\$144,521)
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	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	99	99	99	99	99	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

829 - Office of Aircraft Services

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	\$208,854	\$325,994	\$325,994	\$285,524	\$285,524	(\$40,470)
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$133,259	\$246,436	\$246,436	\$161,031	\$161,031	(\$85,405)
TOTAL PERSONAL SERVICES	\$342,113	\$608,830	\$608,830	\$482,955	\$482,955	(\$125,875)
Travel	\$3,456	\$1,080	\$14,180	\$14,483	\$14,180	\$0
Operating Services	\$90,153	\$1,059,330	\$1,046,230	\$1,078,619	\$1,056,230	\$10,000
Supplies	\$1,622,110	\$1,654,123	\$1,654,123	\$1,689,521	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$1,715,719	\$2,714,533	\$2,714,533	\$2,782,623	\$2,724,533	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$133,197	\$138,563	\$138,563	\$131,695	\$131,671	(\$6,892)
TOTAL OTHER CHARGES	\$133,197	\$138,563	\$138,563	\$131,695	\$131,671	(\$6,892)
Acquisitions	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
TOTAL EXPENDITURES	\$2,193,187	\$3,477,876	\$3,477,876	\$3,872,273	\$3,814,159	\$336,283
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

856 - Office of Environmental Quality

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	\$47,637,594	\$51,062,280	\$51,062,280	\$54,098,366	\$52,974,336	\$1,912,056
Other Compensation	\$690,422	\$211,043	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$28,349,277	\$27,526,083	\$27,526,083	\$28,433,433	\$27,931,192	\$405,109
TOTAL PERSONAL SERVICES	\$76,677,293	\$78,799,406	\$78,799,406	\$82,742,842	\$81,116,571	\$2,317,165
Travel	\$323,681	\$410,443	\$410,443	\$419,226	\$430,443	\$20,000
Operating Services	\$1,942,687	\$2,814,401	\$2,814,401	\$2,874,628	\$2,814,401	\$0
Supplies	\$828,674	\$898,174	\$898,174	\$917,394	\$898,174	\$0
TOTAL OPERATING EXPENSES	\$3,095,043	\$4,123,018	\$4,123,018	\$4,211,248	\$4,143,018	\$20,000
PROFESSIONAL SERVICES	\$7,099,183	\$6,821,235	\$7,234,072	\$6,967,210	\$4,617,109	(\$2,616,963)
Other Charges	\$31,065,198	\$47,493,822	\$50,748,032	\$47,493,822	\$45,514,698	(\$5,233,334)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,982,055	\$17,957,809	\$21,212,986	\$17,902,318	\$16,817,168	(\$4,395,818)
TOTAL OTHER CHARGES	\$43,047,253	\$65,451,631	\$71,961,018	\$65,396,140	\$62,331,866	(\$9,629,152)
Acquisitions	\$1,229,475	\$2,109,000	\$2,835,590	\$1,007,500	\$1,109,800	(\$1,725,790)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,229,475	\$2,109,000	\$2,835,590	\$1,007,500	\$1,109,800	(\$1,725,790)
TOTAL EXPENDITURES	\$131,148,247	\$157,304,290	\$164,953,104	\$160,324,940	\$153,318,364	(\$11,634,740)
Classified	702	703	703	703	703	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	711	712	712	712	712	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	711	712	712	712	712	0

860 - DEQ-Environmental State Revolving Loan Funds

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	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
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

861 - Drinking Water Revolving Loan Fund

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	\$26,813,635	\$52,781,256	\$52,781,256	\$52,781,256	\$63,207,202	\$10,425,946
Debt Service	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946
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	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946
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

901 - Sales Tax Dedications

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	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)
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	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)
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

903 - Parish Transportation

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	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$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	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
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

905 - Interim Emergency Board

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	\$332	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Related Benefits	\$25	\$1,500	\$1,500	\$1,500	\$1,500	\$0
TOTAL PERSONAL SERVICES	\$357	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Travel	\$89	\$1,000	\$1,000	\$1,021	\$1,000	\$0
Operating Services	\$0	\$1,600	\$1,600	\$1,634	\$1,600	\$0
Supplies	\$0	\$400	\$400	\$409	\$400	\$0
TOTAL OPERATING EXPENSES	\$89	\$3,000	\$3,000	\$3,064	\$3,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$29,211	\$29,211	\$29,211	\$29,211	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,097	\$1,097	\$1,097	\$1,097	\$0
TOTAL OTHER CHARGES	\$0	\$30,308	\$30,308	\$30,308	\$30,308	\$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	\$446	\$36,808	\$36,808	\$36,872	\$36,808	\$0
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

906 - District Attorneys & Assistant District Attorney

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	\$39,215,861	\$40,017,095	\$40,017,095	\$40,101,070	\$40,101,070	\$83,975
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$729,448	\$677,773	\$677,773	\$702,154	\$701,451	\$23,678
TOTAL OTHER CHARGES	\$39,945,308	\$40,694,868	\$40,694,868	\$40,803,224	\$40,802,521	\$107,653
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	\$39,945,308	\$40,694,868	\$40,694,868	\$40,803,224	\$40,802,521	\$107,653
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

917 - Severance Tax Dedication

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	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)
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	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)
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

918 - Parish Royalty Fund Payments

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	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)
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	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)
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

919 - Highway Fund Number Two Motor Vehicle

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	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)
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

920 - Interim Emergency Fund

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	\$0	\$1,322,862	\$1,322,862	\$1,322,862	\$1,322,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$1,322,862	\$1,322,862	\$1,322,862	\$1,322,862	\$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	\$0	\$1,322,862	\$1,322,862	\$1,322,862	\$1,322,862	\$0
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

921 - Revenue Sharing - 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	\$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	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$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	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
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

922 - General Obligation Debt 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$435,849,187	\$451,550,024	\$451,550,024	\$448,149,666	\$449,573,001	(\$1,977,023)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$435,849,187	\$451,550,024	\$451,550,024	\$448,149,666	\$449,573,001	(\$1,977,023)
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	\$435,849,187	\$451,550,024	\$451,550,024	\$448,149,666	\$449,573,001	(\$1,977,023)
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

923 - Corrections Debt 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	(\$174,878)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	(\$174,878)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	(\$174,878)
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

924 - Video Draw Poker - Local Government Aid

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	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660
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	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660
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

925 - Unclaimed Property Leverage Fund

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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$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	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
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

926 - Sports Wagering Allocation Fund

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	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000
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	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000
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

927 - LOCAL REVENUE FUND

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	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000
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	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000
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

928 - Deputy Sheriff

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
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

930 - Higher Education - Debt Service and Maintenance

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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	(\$50,789)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	(\$50,789)
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	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	(\$50,789)
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

931 - LA Economic Dev -Debt 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	\$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	\$44,890,989	\$112,168,475	\$178,778,775	\$89,622,400	\$191,803,538	\$13,024,763
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$44,890,989	\$112,168,475	\$178,778,775	\$89,622,400	\$191,803,538	\$13,024,763
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	\$44,890,989	\$112,168,475	\$178,778,775	\$89,622,400	\$191,803,538	\$13,024,763
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

932 - Two Percent Fire Insurance Fund

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	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107
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	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107
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

933 - Governor's Conferences and Interstate Compacts

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	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$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	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0
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

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 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	\$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	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$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	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
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

940 - Emergency Medical Services-Parishes & Municip

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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
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

941 - Agriculture and Forestry - Pass Through Funds

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	\$560	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$3,529)	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	(\$2,969)	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$200	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$200	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$19,656,626	\$25,426,939	\$29,426,939	\$29,012,858	\$32,512,858	\$3,085,919
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$19,656,626	\$25,426,939	\$29,426,939	\$29,012,858	\$32,512,858	\$3,085,919
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,653,857	\$25,426,939	\$29,426,939	\$29,012,858	\$32,512,858	\$3,085,919
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

945 - State Aid to Local Government Entities

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	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
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	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
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

949 - Louisiana Judiciary

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	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$215,091,329	\$6,540,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$215,091,329	\$6,540,000
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	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$215,091,329	\$6,540,000
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

950 - Special Acts / Judgments

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$8,336,810	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$8,336,810	\$0	\$0	\$0	\$0	\$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	\$8,336,810	\$0	\$0	\$0	\$0	\$0
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

951 - House of Representatives

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	\$30,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$30,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$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	\$30,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$0
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

952 - Senate

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	\$26,417,511	\$28,117,511	\$28,117,511	\$28,117,511	\$28,117,511	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$26,417,511	\$28,117,511	\$28,117,511	\$28,117,511	\$28,117,511	\$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	\$26,417,511	\$28,117,511	\$28,117,511	\$28,117,511	\$28,117,511	\$0
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

954 - Legislative Auditor

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	\$37,758,020	\$40,004,985	\$40,774,481	\$40,774,481	\$40,080,375	(\$694,106)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$37,758,020	\$40,004,985	\$40,774,481	\$40,774,481	\$40,080,375	(\$694,106)
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	\$37,758,020	\$40,004,985	\$40,774,481	\$40,774,481	\$40,080,375	(\$694,106)
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

955 - Legislative Fiscal 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	\$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	\$3,516,854	\$3,441,600	\$3,441,600	\$3,441,600	\$3,791,600	\$350,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,516,854	\$3,441,600	\$3,441,600	\$3,441,600	\$3,791,600	\$350,000
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	\$3,516,854	\$3,441,600	\$3,441,600	\$3,441,600	\$3,791,600	\$350,000
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

960 - Legislative Budgetary Control Council

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	\$27,830,000	\$27,970,000	\$27,970,000	\$27,970,000	\$23,112,977	(\$4,857,023)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$27,830,000	\$27,970,000	\$27,970,000	\$27,970,000	\$23,112,977	(\$4,857,023)
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	\$27,830,000	\$27,970,000	\$27,970,000	\$27,970,000	\$23,112,977	(\$4,857,023)
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

962 - Louisiana State Law Institute

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	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$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	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$0
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

966 - Supplemental Pay to Law Enforcement Personnel

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	\$140,193,665	\$145,317,963	\$145,317,963	\$147,050,763	\$147,050,763	\$1,732,800
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5	\$36	\$36	\$36	\$36	\$0
TOTAL OTHER CHARGES	\$140,193,670	\$145,317,999	\$145,317,999	\$147,050,799	\$147,050,799	\$1,732,800
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	\$140,193,670	\$145,317,999	\$145,317,999	\$147,050,799	\$147,050,799	\$1,732,800
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

977 - DOA- Debt Service And Maintenance

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	\$21,068,534	\$23,880,936	\$23,880,936	\$23,880,936	\$24,915,434	\$1,034,498
Debt Service	\$58,553,131	\$71,487,264	\$71,487,264	\$62,621,014	\$61,586,516	(\$9,900,748)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$79,621,665	\$95,368,200	\$95,368,200	\$86,501,950	\$86,501,950	(\$8,866,250)
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	\$79,621,665	\$95,368,200	\$95,368,200	\$86,501,950	\$86,501,950	(\$8,866,250)
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

XXX - Administrative Agencies

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	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
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	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
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: 7/14/25

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

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

Line Item Expenditure Summary - Program

Report Date: 7/14/25

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: 7/14/25

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: 7/14/25

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: 7/14/25

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: 7/14/25

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

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: 7/14/25

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: 7/14/25

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: 7/14/25

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: 7/14/25

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)

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

1151 - 1151

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	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
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: 7/14/25

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

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

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

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: 7/14/25

Enacted

1301 - 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	\$1,593,629	\$1,918,323	\$1,918,323	\$1,983,780	\$1,944,104	\$25,781
Other Compensation	\$10,059	\$30,800	\$30,800	\$30,800	\$30,800	\$0
Related Benefits	\$1,125,079	\$1,193,433	\$1,193,433	\$1,114,848	\$1,099,820	(\$93,613)
TOTAL PERSONAL SERVICES	\$2,728,767	\$3,142,556	\$3,142,556	\$3,129,428	\$3,074,724	(\$67,832)
Travel	\$110,904	\$54,780	\$54,780	\$55,952	\$54,780	\$0
Operating Services	\$42,601	\$74,279	\$74,279	\$75,868	\$74,279	\$0
Supplies	\$35,427	\$70,931	\$70,931	\$72,449	\$70,931	\$0
TOTAL OPERATING EXPENSES	\$188,932	\$199,990	\$199,990	\$204,269	\$199,990	\$0
PROFESSIONAL SERVICES	\$22,383	\$73,420	\$73,420	\$74,991	\$73,420	\$0
Other Charges	\$715,056	\$2,063,718	\$2,063,718	\$2,063,718	\$2,063,718	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$734,512	\$649,653	\$649,653	\$666,620	\$929,226	\$279,573
TOTAL OTHER CHARGES	\$1,449,567	\$2,713,371	\$2,713,371	\$2,730,338	\$2,992,944	\$279,573
Acquisitions	\$428	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$428	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,390,077	\$6,129,337	\$6,129,337	\$6,139,026	\$6,341,078	\$211,741
Classified	13	14	14	14	14	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	19	20	20	20	20	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	19	20	20	20	20	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1302 - Appeals

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	\$327,653	\$381,433	\$381,433	\$409,692	\$409,692	\$28,259
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$161,856	\$161,555	\$161,555	\$163,185	\$163,185	\$1,630
TOTAL PERSONAL SERVICES	\$489,509	\$542,988	\$542,988	\$572,877	\$572,877	\$29,889
Travel	\$680	\$4,915	\$4,915	\$5,020	\$4,915	\$0
Operating Services	\$5,726	\$9,771	\$9,771	\$9,980	\$9,771	\$0
Supplies	\$398	\$4,773	\$4,773	\$4,875	\$4,773	\$0
TOTAL OPERATING EXPENSES	\$6,803	\$19,459	\$19,459	\$19,875	\$19,459	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,217	\$5,825	\$5,825	\$5,825	\$11,300	\$5,475
TOTAL OTHER CHARGES	\$6,217	\$5,825	\$5,825	\$5,825	\$11,300	\$5,475
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	\$502,530	\$568,272	\$568,272	\$598,577	\$603,636	\$35,364
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1303 - Contact Assistance

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	\$2,956,148	\$3,030,239	\$3,030,239	\$3,229,263	\$3,164,678	\$134,439
Other Compensation	\$30,807	\$48,580	\$48,580	\$48,580	\$48,580	\$0
Related Benefits	\$1,236,670	\$1,167,499	\$1,167,499	\$1,148,889	\$1,125,940	(\$41,559)
TOTAL PERSONAL SERVICES	\$4,223,625	\$4,246,318	\$4,246,318	\$4,426,732	\$4,339,198	\$92,880
Travel	\$139,234	\$121,902	\$121,902	\$124,511	\$121,902	\$0
Operating Services	\$98,921	\$110,297	\$110,297	\$112,657	\$110,297	\$0
Supplies	\$58,834	\$63,166	\$63,166	\$64,518	\$63,166	\$0
TOTAL OPERATING EXPENSES	\$296,990	\$295,365	\$295,365	\$301,686	\$295,365	\$0
PROFESSIONAL SERVICES	\$0	\$40,000	\$108,005	\$110,316	\$108,005	\$0
Other Charges	\$1,350,050	\$3,878,009	\$3,710,881	\$3,710,881	\$3,594,271	(\$116,610)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$247,110	\$96,654	\$96,654	\$96,855	\$188,274	\$91,620
TOTAL OTHER CHARGES	\$1,597,160	\$3,974,663	\$3,807,535	\$3,807,736	\$3,782,545	(\$24,990)
Acquisitions	\$2,317	\$0	\$99,123	\$50,000	\$0	(\$99,123)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,317	\$0	\$99,123	\$50,000	\$0	(\$99,123)
TOTAL EXPENDITURES	\$6,120,092	\$8,556,346	\$8,556,346	\$8,696,470	\$8,525,113	(\$31,233)
Classified	63	63	63	63	63	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	63	63	63	63	63	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	63	63	63	63	63	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1304 - State Approval Agency

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	\$277,091	\$278,602	\$278,602	\$287,859	\$287,859	\$9,257
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$121,708	\$109,598	\$109,598	\$110,204	\$110,204	\$606
TOTAL PERSONAL SERVICES	\$398,799	\$388,200	\$388,200	\$398,063	\$398,063	\$9,863
Travel	\$15,705	\$24,500	\$24,500	\$25,024	\$24,500	\$0
Operating Services	\$794	\$8,322	\$8,322	\$8,500	\$8,322	\$0
Supplies	\$1,260	\$3,848	\$3,848	\$3,930	\$3,848	\$0
TOTAL OPERATING EXPENSES	\$17,760	\$36,670	\$36,670	\$37,454	\$36,670	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,169	\$55,815	\$55,815	\$56,810	\$56,810	\$995
TOTAL OTHER CHARGES	\$7,169	\$55,815	\$55,815	\$56,810	\$56,810	\$995
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	\$423,727	\$480,685	\$480,685	\$492,327	\$491,543	\$10,858
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1305 - State Veterans Cemetery

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	\$1,623,186	\$1,529,106	\$1,529,106	\$1,628,730	\$1,596,155	\$67,049
Other Compensation	\$24,809	\$95,161	\$95,161	\$95,161	\$95,161	\$0
Related Benefits	\$736,976	\$672,739	\$672,739	\$707,414	\$693,294	\$20,555
TOTAL PERSONAL SERVICES	\$2,384,971	\$2,297,006	\$2,297,006	\$2,431,305	\$2,384,610	\$87,604
Travel	\$4,762	\$7,737	\$7,737	\$7,903	\$7,737	\$0
Operating Services	\$256,227	\$291,196	\$291,196	\$297,427	\$291,196	\$0
Supplies	\$140,083	\$200,790	\$201,845	\$205,087	\$200,790	(\$1,055)
TOTAL OPERATING EXPENSES	\$401,071	\$499,723	\$500,778	\$510,417	\$499,723	(\$1,055)
PROFESSIONAL SERVICES	\$3,950	\$4,600	\$4,600	\$4,698	\$4,600	\$0
Other Charges	\$2,093	\$244,900	\$244,900	\$244,900	\$244,900	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$81,466	\$79,136	\$79,136	\$88,634	\$124,775	\$45,639
TOTAL OTHER CHARGES	\$83,559	\$324,036	\$324,036	\$333,534	\$369,675	\$45,639
Acquisitions	\$267,905	\$51,997	\$100,876	\$360,962	\$360,962	\$260,086
Major Repairs	\$0	\$30,000	\$39,206	\$16,500	\$16,500	(\$22,706)
TOTAL ACQ. & MAJOR REPAIRS	\$267,905	\$81,997	\$140,082	\$377,462	\$377,462	\$237,380
TOTAL EXPENDITURES	\$3,141,457	\$3,207,362	\$3,266,502	\$3,657,416	\$3,636,070	\$369,568
Classified	32	32	32	32	32	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	1	1	1	1	0
POSITIONS	32	33	33	33	33	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1311 - Louisiana Veterans Home

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	\$5,312,698	\$6,445,063	\$6,445,063	\$7,186,556	\$6,845,364	\$400,301
Other Compensation	\$354,641	\$270,000	\$270,000	\$270,000	\$270,000	\$0
Related Benefits	\$2,460,111	\$2,660,681	\$2,660,681	\$2,997,844	\$2,850,119	\$189,438
TOTAL PERSONAL SERVICES	\$8,127,450	\$9,375,744	\$9,375,744	\$10,454,400	\$9,965,483	\$589,739
Travel	\$14,530	\$25,000	\$25,000	\$25,535	\$25,000	\$0
Operating Services	\$1,423,072	\$1,436,995	\$1,436,995	\$1,467,747	\$1,436,995	\$0
Supplies	\$796,819	\$710,009	\$710,009	\$725,203	\$710,009	\$0
TOTAL OPERATING EXPENSES	\$2,234,421	\$2,172,004	\$2,172,004	\$2,218,485	\$2,172,004	\$0
PROFESSIONAL SERVICES	\$429,355	\$739,391	\$739,391	\$755,214	\$739,391	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$910,110	\$1,175,448	\$1,175,448	\$1,157,917	\$1,278,375	\$102,927
TOTAL OTHER CHARGES	\$910,110	\$1,175,448	\$1,175,448	\$1,157,917	\$1,278,375	\$102,927
Acquisitions	\$0	\$380,000	\$637,859	\$375,242	\$375,242	(\$262,617)
Major Repairs	\$21,015	\$0	\$36,370	\$326,239	\$326,239	\$289,869
TOTAL ACQ. & MAJOR REPAIRS	\$21,015	\$380,000	\$674,229	\$701,481	\$701,481	\$27,252
TOTAL EXPENDITURES	\$11,722,350	\$13,842,587	\$14,136,816	\$15,287,497	\$14,856,734	\$719,918
Classified	122	122	122	122	122	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	122	122	122	122	122	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	122	122	122	122	122	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1321 - Northeast Louisiana Veterans Home

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	\$6,176,690	\$6,451,851	\$6,451,851	\$7,971,572	\$7,677,855	\$1,226,004
Other Compensation	\$482,776	\$224,000	\$224,000	\$224,000	\$224,000	\$0
Related Benefits	\$2,842,607	\$2,903,595	\$2,903,595	\$3,653,140	\$3,507,628	\$604,033
TOTAL PERSONAL SERVICES	\$9,502,073	\$9,579,446	\$9,579,446	\$11,848,712	\$11,409,483	\$1,830,037
Travel	\$5,296	\$27,957	\$27,957	\$27,928	\$27,957	\$0
Operating Services	\$1,403,013	\$1,645,375	\$1,645,375	\$1,340,143	\$1,645,375	\$0
Supplies	\$1,644,398	\$1,293,882	\$1,293,882	\$1,588,852	\$1,293,882	\$0
TOTAL OPERATING EXPENSES	\$3,052,706	\$2,967,214	\$2,967,214	\$2,956,923	\$2,967,214	\$0
PROFESSIONAL SERVICES	\$741,430	\$577,528	\$577,528	\$719,919	\$577,528	\$0
Other Charges	\$571	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,084,287	\$997,019	\$997,019	\$1,057,774	\$1,276,512	\$279,493
TOTAL OTHER CHARGES	\$1,084,859	\$997,019	\$997,019	\$1,057,774	\$1,276,512	\$279,493
Acquisitions	\$190	\$206,918	\$206,918	\$144,223	\$144,223	(\$62,695)
Major Repairs	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000
TOTAL ACQ. & MAJOR REPAIRS	\$190	\$206,918	\$206,918	\$264,223	\$264,223	\$57,305
TOTAL EXPENDITURES	\$14,381,259	\$14,328,125	\$14,328,125	\$16,847,551	\$16,494,960	\$2,166,835
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	149	149	149	149	149	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	149	149	149	149	149	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

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: 7/14/25

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

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

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: 7/14/25

Enacted

1341 - Southwest Louisiana Veterans Home

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	\$7,024,107	\$6,999,840	\$6,999,840	\$8,830,339	\$8,440,246	\$1,440,406
Other Compensation	\$222,837	\$608,541	\$608,541	\$608,541	\$608,541	\$0
Related Benefits	\$2,906,008	\$3,571,306	\$3,571,306	\$3,682,082	\$3,497,978	(\$73,328)
TOTAL PERSONAL SERVICES	\$10,152,952	\$11,179,687	\$11,179,687	\$13,120,962	\$12,546,765	\$1,367,078
Travel	\$6,713	\$9,972	\$9,972	\$10,186	\$9,972	\$0
Operating Services	\$2,253,276	\$1,378,870	\$1,228,870	\$1,255,168	\$1,228,870	\$0
Supplies	\$1,457,574	\$1,293,102	\$1,443,102	\$1,473,985	\$1,443,102	\$0
TOTAL OPERATING EXPENSES	\$3,717,563	\$2,681,944	\$2,681,944	\$2,739,339	\$2,681,944	\$0
PROFESSIONAL SERVICES	\$520,738	\$603,902	\$603,902	\$616,826	\$603,902	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,182,238	\$1,227,934	\$1,227,934	\$1,212,983	\$1,329,564	\$101,630
TOTAL OTHER CHARGES	\$1,182,238	\$1,227,934	\$1,227,934	\$1,212,983	\$1,329,564	\$101,630
Acquisitions	\$160,406	\$165,408	\$333,115	\$250,000	\$250,000	(\$83,115)
Major Repairs	\$0	\$90,655	\$90,655	\$46,063	\$46,063	(\$44,592)
TOTAL ACQ. & MAJOR REPAIRS	\$160,406	\$256,063	\$423,770	\$296,063	\$296,063	(\$127,707)
TOTAL EXPENDITURES	\$15,733,897	\$15,949,530	\$16,117,237	\$17,986,173	\$17,458,238	\$1,341,001
Classified	153	153	153	153	153	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	153	153	153	153	153	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	153	153	153	153	153	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1351 - Northwest Louisiana Veterans Home

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	\$7,489,390	\$6,797,291	\$6,797,291	\$8,500,553	\$8,131,934	\$1,334,643
Other Compensation	\$250,486	\$154,077	\$154,077	\$154,077	\$154,077	\$0
Related Benefits	\$2,836,815	\$3,358,071	\$3,358,071	\$3,212,409	\$3,058,236	(\$299,835)
TOTAL PERSONAL SERVICES	\$10,576,690	\$10,309,439	\$10,309,439	\$11,867,039	\$11,344,247	\$1,034,808
Travel	\$4,276	\$6,763	\$6,763	\$6,908	\$6,763	\$0
Operating Services	\$1,416,376	\$1,943,400	\$1,943,400	\$1,984,989	\$1,443,641	(\$499,759)
Supplies	\$1,336,105	\$1,175,189	\$1,175,189	\$1,200,338	\$1,388,171	\$212,982
TOTAL OPERATING EXPENSES	\$2,756,757	\$3,125,352	\$3,125,352	\$3,192,235	\$2,838,575	(\$286,777)
PROFESSIONAL SERVICES	\$870,159	\$865,949	\$865,949	\$884,480	\$901,064	\$35,115
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$788,117	\$961,540	\$961,540	\$973,385	\$1,130,675	\$169,135
TOTAL OTHER CHARGES	\$788,117	\$961,540	\$961,540	\$973,385	\$1,130,675	\$169,135
Acquisitions	\$11,833	\$93,258	\$93,258	\$86,815	\$0	(\$93,258)
Major Repairs	\$52,887	\$169,000	\$169,000	\$73,000	\$0	(\$169,000)
TOTAL ACQ. & MAJOR REPAIRS	\$64,720	\$262,258	\$262,258	\$159,815	\$0	(\$262,258)
TOTAL EXPENDITURES	\$15,056,443	\$15,524,538	\$15,524,538	\$17,076,954	\$16,214,561	\$690,023
Classified	150	150	150	150	150	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	150	150	150	150	150	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	150	150	150	150	150	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1361 - Southeast Louisiana Veterans Home

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	\$7,643,665	\$7,362,556	\$7,362,556	\$9,625,344	\$9,339,729	\$1,977,173
Other Compensation	\$329,098	\$179,907	\$179,907	\$179,907	\$179,907	\$0
Related Benefits	\$2,670,151	\$3,038,858	\$3,038,858	\$3,137,326	\$3,027,520	(\$11,338)
TOTAL PERSONAL SERVICES	\$10,642,913	\$10,581,321	\$10,581,321	\$12,942,577	\$12,547,156	\$1,965,835
Travel	\$15,485	\$24,500	\$24,500	\$25,025	\$24,500	\$0
Operating Services	\$680,965	\$1,035,924	\$1,035,924	\$1,058,093	\$1,035,924	\$0
Supplies	\$1,314,474	\$1,300,458	\$1,300,458	\$1,328,288	\$1,300,458	\$0
TOTAL OPERATING EXPENSES	\$2,010,924	\$2,360,882	\$2,360,882	\$2,411,406	\$2,360,882	\$0
PROFESSIONAL SERVICES	\$656,746	\$701,827	\$701,827	\$716,846	\$701,827	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,149,383	\$904,738	\$904,738	\$882,237	\$1,003,078	\$98,340
TOTAL OTHER CHARGES	\$1,149,383	\$904,738	\$904,738	\$882,237	\$1,003,078	\$98,340
Acquisitions	\$59,775	\$70,000	\$70,000	\$238,194	\$238,194	\$168,194
Major Repairs	\$0	\$100,000	\$100,000	\$450,000	\$450,000	\$350,000
TOTAL ACQ. & MAJOR REPAIRS	\$59,775	\$170,000	\$170,000	\$688,194	\$688,194	\$518,194
TOTAL EXPENDITURES	\$14,519,741	\$14,718,768	\$14,718,768	\$17,641,260	\$17,301,137	\$2,582,369
Classified	151	151	151	151	151	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	151	151	151	151	151	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1391 - 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	\$6,288,894	\$6,828,450	\$6,828,450	\$7,201,351	\$7,137,477	\$309,027
Other Compensation	\$204,531	\$108,980	\$108,980	\$108,980	\$108,980	\$0
Related Benefits	\$4,279,380	\$4,125,583	\$4,125,583	\$4,268,274	\$4,248,839	\$123,256
TOTAL PERSONAL SERVICES	\$10,772,805	\$11,063,013	\$11,063,013	\$11,578,605	\$11,495,296	\$432,283
Travel	\$74,713	\$103,300	\$103,300	\$105,511	\$103,300	\$0
Operating Services	\$1,925,950	\$2,628,379	\$2,628,379	\$2,684,627	\$2,725,379	\$97,000
Supplies	\$201,122	\$229,375	\$236,444	\$234,284	\$229,375	(\$7,069)
TOTAL OPERATING EXPENSES	\$2,201,785	\$2,961,054	\$2,968,123	\$3,024,422	\$3,058,054	\$89,931
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$959,597	\$967,000	\$2,534,390	\$967,000	\$2,867,000	\$332,610
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,150,209	\$1,218,098	\$1,218,098	\$1,184,484	\$1,232,664	\$14,566
TOTAL OTHER CHARGES	\$2,109,806	\$2,185,098	\$3,752,488	\$2,151,484	\$4,099,664	\$347,176
Acquisitions	\$459,188	\$562,500	\$669,217	\$532,500	\$532,500	(\$136,717)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$459,188	\$562,500	\$669,217	\$532,500	\$532,500	(\$136,717)
TOTAL EXPENDITURES	\$15,543,584	\$16,771,665	\$18,452,841	\$17,287,011	\$19,185,514	\$732,673
Classified	75	74	74	75	75	1
Unclassified	8	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	83	84	84	85	85	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	83	84	84	85	85	1

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1392 - Elections

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	\$8,195,544	\$9,393,998	\$9,393,998	\$9,714,388	\$9,525,024	\$131,026
Other Compensation	\$89,584	\$55,911	\$55,911	\$55,911	\$55,911	\$0
Related Benefits	\$5,458,440	\$5,483,202	\$5,483,202	\$5,336,438	\$5,239,226	(\$243,976)
TOTAL PERSONAL SERVICES	\$13,743,567	\$14,933,111	\$14,933,111	\$15,106,737	\$14,820,161	(\$112,950)
Travel	\$119,903	\$168,046	\$168,046	\$429,242	\$425,646	\$257,600
Operating Services	\$7,689,576	\$8,920,516	\$9,018,153	\$9,373,815	\$9,182,916	\$164,763
Supplies	\$377,394	\$562,785	\$613,946	\$584,829	\$572,785	(\$41,161)
TOTAL OPERATING EXPENSES	\$8,186,873	\$9,651,347	\$9,800,145	\$10,387,886	\$10,181,347	\$381,202
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$46,159,321	\$44,092,722	\$44,544,096	\$50,106,800	\$52,897,431	\$8,353,335
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,210,607	\$2,274,250	\$2,274,250	\$2,817,835	\$2,817,835	\$543,585
TOTAL OTHER CHARGES	\$48,369,928	\$46,366,972	\$46,818,346	\$52,924,635	\$55,715,266	\$8,896,920
Acquisitions	\$473,053	\$105,037	\$115,489	\$12,895,000	\$12,760,000	\$12,644,511
Major Repairs	\$0	\$0	\$500,000	\$0	\$0	(\$500,000)
TOTAL ACQ. & MAJOR REPAIRS	\$473,053	\$105,037	\$615,489	\$12,895,000	\$12,760,000	\$12,144,511
TOTAL EXPENDITURES	\$70,773,421	\$71,056,467	\$72,167,091	\$91,314,258	\$93,476,774	\$21,309,683
Classified	148	149	149	149	149	0
Unclassified	3	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	151	151	151	151	151	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	151	151	151	151	151	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1393 - Archives and Records

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	\$1,878,837	\$2,259,665	\$2,259,665	\$2,298,465	\$2,298,465	\$38,800
Other Compensation	\$135,175	\$132,450	\$132,450	\$132,450	\$132,450	\$0
Related Benefits	\$999,035	\$1,146,779	\$1,146,779	\$1,053,105	\$1,053,105	(\$93,674)
TOTAL PERSONAL SERVICES	\$3,013,047	\$3,538,894	\$3,538,894	\$3,484,020	\$3,484,020	(\$54,874)
Travel	\$10,426	\$12,275	\$12,275	\$12,538	\$12,275	\$0
Operating Services	\$944,372	\$1,035,063	\$1,094,763	\$1,057,213	\$1,047,563	(\$47,200)
Supplies	\$64,449	\$64,988	\$64,988	\$66,379	\$64,988	\$0
TOTAL OPERATING EXPENSES	\$1,019,247	\$1,112,326	\$1,172,026	\$1,136,130	\$1,124,826	(\$47,200)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$642,907	\$916,249	\$1,004,557	\$916,249	\$916,249	(\$88,308)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,563	\$3,550	\$3,550	\$3,550	\$3,550	\$0
TOTAL OTHER CHARGES	\$646,470	\$919,799	\$1,008,107	\$919,799	\$919,799	(\$88,308)
Acquisitions	\$16,161	\$250,000	\$253,170	\$0	\$0	(\$253,170)
Major Repairs	\$21,800	\$125,000	\$182,511	\$0	\$0	(\$182,511)
TOTAL ACQ. & MAJOR REPAIRS	\$37,961	\$375,000	\$435,681	\$0	\$0	(\$435,681)
TOTAL EXPENDITURES	\$4,716,724	\$5,946,019	\$6,154,708	\$5,539,949	\$5,528,645	(\$626,063)
Classified	36	36	36	36	36	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	38	38	38	38	38	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	38	38	38	38	38	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1394 - Museum and Other Operations

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	\$1,758,236	\$1,941,718	\$1,941,718	\$2,001,168	\$2,076,168	\$134,450
Other Compensation	\$134,201	\$140,244	\$140,244	\$140,244	\$140,244	\$0
Related Benefits	\$928,523	\$965,644	\$965,644	\$946,517	\$988,598	\$22,954
TOTAL PERSONAL SERVICES	\$2,820,960	\$3,047,606	\$3,047,606	\$3,087,929	\$3,205,010	\$157,404
Travel	\$642	\$1,500	\$1,500	\$1,532	\$1,500	\$0
Operating Services	\$1,016,584	\$1,117,975	\$1,637,710	\$1,269,574	\$1,242,975	(\$394,735)
Supplies	\$49,293	\$81,373	\$83,358	\$83,114	\$81,373	(\$1,985)
TOTAL OPERATING EXPENSES	\$1,066,519	\$1,200,848	\$1,722,568	\$1,354,220	\$1,325,848	(\$396,720)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$433,702	\$138,078	\$256,723	\$133,078	\$133,078	(\$123,645)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,928	\$50,235	\$50,235	\$50,235	\$50,235	\$0
TOTAL OTHER CHARGES	\$450,630	\$188,313	\$306,958	\$183,313	\$183,313	(\$123,645)
Acquisitions	\$30,259	\$121,000	\$121,000	\$500,000	\$0	(\$121,000)
Major Repairs	\$10,075	\$0	\$0	\$829,000	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$40,334	\$121,000	\$121,000	\$1,329,000	\$0	(\$121,000)
TOTAL EXPENDITURES	\$4,378,443	\$4,557,767	\$5,198,132	\$5,954,462	\$4,714,171	(\$483,961)
Classified	33	33	33	33	34	1
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	38	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	38	1

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1395 - Commercial

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	\$2,930,196	\$3,229,221	\$3,229,221	\$3,323,565	\$3,257,094	\$27,873
Other Compensation	\$63,431	\$88,109	\$88,109	\$88,109	\$88,109	\$0
Related Benefits	\$1,560,239	\$1,567,202	\$1,567,202	\$1,568,017	\$1,536,675	(\$30,527)
TOTAL PERSONAL SERVICES	\$4,553,865	\$4,884,532	\$4,884,532	\$4,979,691	\$4,881,878	(\$2,654)
Travel	\$8,120	\$38,120	\$38,120	\$38,936	\$38,120	\$0
Operating Services	\$1,144,006	\$1,146,828	\$1,146,828	\$1,171,370	\$1,146,828	\$0
Supplies	\$27,324	\$31,000	\$31,000	\$31,663	\$31,000	\$0
TOTAL OPERATING EXPENSES	\$1,179,450	\$1,215,948	\$1,215,948	\$1,241,969	\$1,215,948	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,845,800	\$4,634,188	\$5,166,466	\$4,634,188	\$4,634,188	(\$532,278)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$261,423	\$333,000	\$333,000	\$333,000	\$333,000	\$0
TOTAL OTHER CHARGES	\$5,107,223	\$4,967,188	\$5,499,466	\$4,967,188	\$4,967,188	(\$532,278)
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	\$10,840,539	\$11,067,668	\$11,599,946	\$11,188,848	\$11,065,014	(\$534,932)
Classified	54	53	53	53	53	0
Unclassified	1	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	55	55	55	55	55	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	55	55	55	55	55	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1411 - 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	\$2,941,032	\$3,097,124	\$3,097,124	\$3,325,739	\$3,292,482	\$195,358
Other Compensation	\$640,752	\$503,816	\$503,816	\$503,816	\$503,816	\$0
Related Benefits	\$2,062,307	\$1,884,418	\$1,884,418	\$1,798,674	\$1,783,077	(\$101,341)
TOTAL PERSONAL SERVICES	\$5,644,091	\$5,485,358	\$5,485,358	\$5,628,229	\$5,579,375	\$94,017
Travel	\$120,537	\$110,205	\$110,205	\$112,563	\$110,205	\$0
Operating Services	\$643,314	\$756,009	\$756,009	\$772,188	\$756,009	\$0
Supplies	\$146,758	\$92,320	\$92,320	\$94,295	\$92,320	\$0
TOTAL OPERATING EXPENSES	\$910,609	\$958,534	\$958,534	\$979,046	\$958,534	\$0
PROFESSIONAL SERVICES	\$3,252	\$142,534	\$142,534	\$145,584	\$142,534	\$0
Other Charges	\$9,931	\$119,707	\$119,707	\$119,707	\$119,707	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,081,203	\$1,553,600	\$1,553,600	\$1,631,737	\$1,631,737	\$78,137
TOTAL OTHER CHARGES	\$1,091,134	\$1,673,307	\$1,673,307	\$1,751,444	\$1,751,444	\$78,137
Acquisitions	\$139,821	\$113,000	\$309,022	\$234,000	\$234,000	(\$75,022)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$139,821	\$113,000	\$309,022	\$234,000	\$234,000	(\$75,022)
TOTAL EXPENDITURES	\$7,788,907	\$8,372,733	\$8,568,755	\$8,738,303	\$8,665,887	\$97,132
Classified	0	0	0	0	0	0
Unclassified	63	63	63	63	63	0
AUTHORIZED T.O. POSITIONS	63	63	63	63	63	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	10	10	10	10	0
POSITIONS	73	73	73	73	73	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1412 - Civil Law

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	\$7,447,819	\$8,066,013	\$8,066,013	\$9,548,503	\$9,253,619	\$1,187,606
Other Compensation	\$776,596	\$1,560,895	\$1,560,895	\$1,560,895	\$1,560,895	\$0
Related Benefits	\$4,183,705	\$4,119,283	\$4,119,283	\$4,451,485	\$4,319,120	\$199,837
TOTAL PERSONAL SERVICES	\$12,408,120	\$13,746,191	\$13,746,191	\$15,560,883	\$15,133,634	\$1,387,443
Travel	\$139,531	\$314,209	\$314,209	\$323,932	\$317,209	\$3,000
Operating Services	\$1,046,739	\$1,186,200	\$1,186,200	\$1,231,585	\$1,206,200	\$20,000
Supplies	\$42,474	\$182,922	\$182,922	\$188,836	\$184,922	\$2,000
TOTAL OPERATING EXPENSES	\$1,228,745	\$1,683,331	\$1,683,331	\$1,744,353	\$1,708,331	\$25,000
PROFESSIONAL SERVICES	\$4,345,290	\$12,984,244	\$13,503,501	\$13,262,107	\$12,984,244	(\$519,257)
Other Charges	\$642,929	\$4,965,098	\$4,965,098	\$4,965,098	\$4,965,098	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$612,363	\$922,734	\$922,734	\$932,625	\$912,457	(\$10,277)
TOTAL OTHER CHARGES	\$1,255,292	\$5,887,832	\$5,887,832	\$5,897,723	\$5,877,555	(\$10,277)
Acquisitions	\$92,276	\$239,965	\$285,926	\$149,015	\$149,015	(\$136,911)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$92,276	\$239,965	\$285,926	\$149,015	\$149,015	(\$136,911)
TOTAL EXPENDITURES	\$19,329,723	\$34,541,563	\$35,106,781	\$36,614,081	\$35,852,779	\$745,998
Classified	0	0	0	0	0	0
Unclassified	80	80	80	82	82	2
AUTHORIZED T.O. POSITIONS	80	80	80	82	82	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	33	33	33	33	33	0
POSITIONS	113	113	113	115	115	2

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1413 - Criminal Law and Medicaid Fraud

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	\$9,001,547	\$11,750,864	\$11,750,864	\$13,368,334	\$12,842,801	\$1,091,937
Other Compensation	\$488,381	\$575,990	\$575,990	\$575,990	\$575,990	\$0
Related Benefits	\$5,132,372	\$5,953,176	\$5,953,176	\$6,348,296	\$6,104,055	\$150,879
TOTAL PERSONAL SERVICES	\$14,622,299	\$18,280,030	\$18,280,030	\$20,292,620	\$19,522,846	\$1,242,816
Travel	\$190,984	\$522,042	\$522,042	\$537,714	\$526,542	\$4,500
Operating Services	\$1,321,549	\$1,502,662	\$1,502,662	\$1,564,818	\$1,932,662	\$430,000
Supplies	\$282,698	\$503,935	\$503,935	\$517,719	\$506,935	\$3,000
TOTAL OPERATING EXPENSES	\$1,795,231	\$2,528,639	\$2,528,639	\$2,620,251	\$2,966,139	\$437,500
PROFESSIONAL SERVICES	\$316,554	\$588,042	\$3,588,042	\$664,826	\$588,042	(\$3,000,000)
Other Charges	\$455,194	\$15,930,749	\$13,119,254	\$12,930,749	\$13,930,749	\$811,495
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,165,731	\$1,178,809	\$1,178,809	\$1,184,524	\$1,184,524	\$5,715
TOTAL OTHER CHARGES	\$1,620,925	\$17,109,558	\$14,298,063	\$14,115,273	\$15,115,273	\$817,210
Acquisitions	\$686,288	\$1,144,654	\$1,539,554	\$975,265	\$975,265	(\$564,289)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$686,288	\$1,144,654	\$1,539,554	\$975,265	\$975,265	(\$564,289)
TOTAL EXPENDITURES	\$19,041,298	\$39,650,923	\$40,234,328	\$38,668,235	\$39,167,565	(\$1,066,763)
Classified	0	0	0	0	0	0
Unclassified	152	165	165	168	168	3
AUTHORIZED T.O. POSITIONS	152	165	165	168	168	3
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	154	167	167	170	170	3

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1414 - Risk Litigation

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	\$10,847,703	\$12,276,294	\$12,276,294	\$13,770,416	\$13,357,304	\$1,081,010
Other Compensation	\$83,615	\$137,280	\$137,280	\$137,280	\$137,280	\$0
Related Benefits	\$6,066,148	\$6,395,117	\$6,395,117	\$6,713,028	\$6,526,907	\$131,790
TOTAL PERSONAL SERVICES	\$16,997,466	\$18,808,691	\$18,808,691	\$20,620,724	\$20,021,491	\$1,212,800
Travel	\$59,017	\$58,336	\$98,336	\$100,440	\$98,336	\$0
Operating Services	\$1,054,446	\$1,014,744	\$1,014,744	\$1,036,460	\$1,014,744	\$0
Supplies	\$27,167	\$42,758	\$92,758	\$94,743	\$92,758	\$0
TOTAL OPERATING EXPENSES	\$1,140,630	\$1,115,838	\$1,205,838	\$1,231,643	\$1,205,838	\$0
PROFESSIONAL SERVICES	\$51	\$22,459	\$22,459	\$22,940	\$22,459	\$0
Other Charges	\$8,919	\$112,282	\$72,282	\$72,282	\$72,282	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,152,059	\$1,151,402	\$1,151,402	\$1,102,416	\$1,102,416	(\$48,986)
TOTAL OTHER CHARGES	\$1,160,978	\$1,263,684	\$1,223,684	\$1,174,698	\$1,174,698	(\$48,986)
Acquisitions	\$332,007	\$190,975	\$140,975	\$157,500	\$157,500	\$16,525
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$332,007	\$190,975	\$140,975	\$157,500	\$157,500	\$16,525
TOTAL EXPENDITURES	\$19,631,133	\$21,401,647	\$21,401,647	\$23,207,505	\$22,581,986	\$1,180,339
Classified	0	0	0	0	0	0
Unclassified	172	172	172	172	172	0
AUTHORIZED T.O. POSITIONS	172	172	172	172	172	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	173	173	173	173	173	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1415 - Gaming

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	\$3,787,334	\$4,329,503	\$4,329,503	\$3,720,916	\$3,646,498	(\$683,005)
Other Compensation	\$116,788	\$178,708	\$178,708	\$178,708	\$178,708	\$0
Related Benefits	\$2,174,224	\$2,384,333	\$2,384,333	\$1,957,697	\$1,923,298	(\$461,035)
TOTAL PERSONAL SERVICES	\$6,078,345	\$6,892,544	\$6,892,544	\$5,857,321	\$5,748,504	(\$1,144,040)
Travel	\$90,930	\$59,423	\$59,423	\$60,694	\$59,423	\$0
Operating Services	\$260,506	\$210,189	\$210,189	\$214,687	\$210,189	\$0
Supplies	\$6,057	\$64,030	\$64,030	\$65,400	\$64,030	\$0
TOTAL OPERATING EXPENSES	\$357,493	\$333,642	\$333,642	\$340,781	\$333,642	\$0
PROFESSIONAL SERVICES	\$39,373	\$202,000	\$126,000	\$128,696	\$126,000	\$0
Other Charges	\$9,054	\$19,000	\$19,000	\$19,000	\$19,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$415,572	\$342,375	\$418,375	\$425,164	\$425,164	\$6,789
TOTAL OTHER CHARGES	\$424,626	\$361,375	\$437,375	\$444,164	\$444,164	\$6,789
Acquisitions	\$16,276	\$34,276	\$34,276	\$35,094	\$35,094	\$818
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$16,276	\$34,276	\$34,276	\$35,094	\$35,094	\$818
TOTAL EXPENDITURES	\$6,916,113	\$7,823,837	\$7,823,837	\$6,806,056	\$6,687,404	(\$1,136,433)
Classified	0	0	0	0	0	0
Unclassified	54	54	54	54	54	0
AUTHORIZED T.O. POSITIONS	54	54	54	54	54	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1461 - 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	\$716,253	\$718,199	\$718,199	\$762,436	\$762,436	\$44,237
Other Compensation	\$429,187	\$338,501	\$338,501	\$338,501	\$338,501	\$0
Related Benefits	\$665,840	\$627,162	\$627,162	\$601,237	\$601,237	(\$25,925)
TOTAL PERSONAL SERVICES	\$1,811,279	\$1,683,862	\$1,683,862	\$1,702,174	\$1,702,174	\$18,312
Travel	\$23,672	\$30,793	\$30,793	\$31,452	\$30,793	\$0
Operating Services	\$40,374	\$21,937	\$21,937	\$22,407	\$21,937	\$0
Supplies	\$17,258	\$17,698	\$17,698	\$18,077	\$17,698	\$0
TOTAL OPERATING EXPENSES	\$81,304	\$70,428	\$70,428	\$71,936	\$70,428	\$0
PROFESSIONAL SERVICES	\$0	\$7,404	\$7,404	\$7,562	\$7,404	\$0
Other Charges	\$174,368	\$257,815	\$389,960	\$207,815	\$1,707,815	\$1,317,855
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$116,618	\$185,041	\$185,041	\$184,620	\$185,316	\$275
TOTAL OTHER CHARGES	\$290,986	\$442,856	\$575,001	\$392,435	\$1,893,131	\$1,318,130
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	\$2,183,569	\$2,204,550	\$2,336,695	\$2,174,107	\$3,673,137	\$1,336,442
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

1462 - Grants

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	\$6,371,026	\$8,442,729	\$8,477,614	\$8,442,729	\$8,442,729	(\$34,885)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,371,026	\$8,442,729	\$8,477,614	\$8,442,729	\$8,442,729	(\$34,885)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,371,026	\$8,442,729	\$8,477,614	\$8,442,729	\$8,442,729	(\$34,885)
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	8	8	8	8	8	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

1471 - 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	\$2,263,436	\$2,617,955	\$2,617,955	\$3,011,474	\$2,982,859	\$364,904
Other Compensation	\$342,533	\$365,789	\$365,789	\$215,789	\$215,789	(\$150,000)
Related Benefits	\$1,208,764	\$1,236,654	\$1,236,654	\$1,358,770	\$1,346,785	\$110,131
TOTAL PERSONAL SERVICES	\$3,814,733	\$4,220,398	\$4,220,398	\$4,586,033	\$4,545,433	\$325,035
Travel	\$16,219	\$71,327	\$71,327	\$72,853	\$71,327	\$0
Operating Services	\$1,041,737	\$1,286,778	\$1,286,778	\$1,314,315	\$1,286,778	\$0
Supplies	\$24,871	\$35,149	\$35,149	\$35,901	\$35,149	\$0
TOTAL OPERATING EXPENSES	\$1,082,827	\$1,393,254	\$1,393,254	\$1,423,069	\$1,393,254	\$0
PROFESSIONAL SERVICES	\$150,000	\$159,037	\$159,037	\$162,440	\$159,037	\$0
Other Charges	\$764,431	\$124,222	\$367,078	\$124,222	\$124,222	(\$242,856)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$314,179	\$502,122	\$502,122	\$512,351	\$513,379	\$11,257
TOTAL OTHER CHARGES	\$1,078,611	\$626,344	\$869,200	\$636,573	\$637,601	(\$231,599)
Acquisitions	\$6,285	\$82,291	\$82,291	\$82,291	\$82,291	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,285	\$82,291	\$82,291	\$82,291	\$82,291	\$0
TOTAL EXPENDITURES	\$6,132,455	\$6,481,324	\$6,724,180	\$6,890,406	\$6,817,616	\$93,436
Classified	26	35	35	35	35	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	34	43	43	43	43	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	35	44	44	44	44	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1472 - Financial Accountability and Control

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	\$1,303,023	\$1,526,647	\$1,526,647	\$1,502,873	\$1,502,873	(\$23,774)
Other Compensation	\$86,955	\$130,448	\$130,448	\$130,448	\$130,448	\$0
Related Benefits	\$686,152	\$699,072	\$699,072	\$716,508	\$716,508	\$17,436
TOTAL PERSONAL SERVICES	\$2,076,130	\$2,356,167	\$2,356,167	\$2,349,829	\$2,349,829	(\$6,338)
Travel	\$1,987	\$11,813	\$11,813	\$12,066	\$11,813	\$0
Operating Services	\$138,956	\$124,519	\$124,519	\$127,184	\$124,519	\$0
Supplies	\$6,073	\$9,241	\$9,241	\$9,439	\$9,241	\$0
TOTAL OPERATING EXPENSES	\$147,017	\$145,573	\$145,573	\$148,689	\$145,573	\$0
PROFESSIONAL SERVICES	\$0	\$236	\$236	\$241	\$236	\$0
Other Charges	\$1,343,458	\$1,406,900	\$1,406,900	\$1,406,900	\$1,406,900	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$124,705	\$190,064	\$190,064	\$190,064	\$190,064	\$0
TOTAL OTHER CHARGES	\$1,468,163	\$1,596,964	\$1,596,964	\$1,596,964	\$1,596,964	\$0
Acquisitions	\$30	\$2,783	\$2,783	\$2,783	\$2,783	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$30	\$2,783	\$2,783	\$2,783	\$2,783	\$0
TOTAL EXPENDITURES	\$3,691,340	\$4,101,723	\$4,101,723	\$4,098,506	\$4,095,385	(\$6,338)
Classified	16	17	17	17	17	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	19	20	20	20	20	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1473 - Debt Management

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	\$739,620	\$780,387	\$780,387	\$803,459	\$803,459	\$23,072
Other Compensation	\$20,559	\$52,540	\$52,540	\$52,540	\$52,540	\$0
Related Benefits	\$432,637	\$403,172	\$403,172	\$403,640	\$403,640	\$468
TOTAL PERSONAL SERVICES	\$1,192,816	\$1,236,099	\$1,236,099	\$1,259,639	\$1,259,639	\$23,540
Travel	\$8,773	\$16,627	\$16,627	\$16,983	\$16,627	\$0
Operating Services	\$116,259	\$210,184	\$210,184	\$214,682	\$210,184	\$0
Supplies	\$7,272	\$10,341	\$10,341	\$10,562	\$10,341	\$0
TOTAL OPERATING EXPENSES	\$132,304	\$237,152	\$237,152	\$242,227	\$237,152	\$0
PROFESSIONAL SERVICES	\$14,373	\$14,374	\$14,374	\$14,682	\$14,374	\$0
Other Charges	\$3,460	\$22,000	\$22,000	\$22,000	\$22,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,259	\$87,699	\$87,699	\$87,699	\$87,699	\$0
TOTAL OTHER CHARGES	\$32,719	\$109,699	\$109,699	\$109,699	\$109,699	\$0
Acquisitions	\$79	\$12,309	\$12,309	\$12,309	\$12,309	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$79	\$12,309	\$12,309	\$12,309	\$12,309	\$0
TOTAL EXPENDITURES	\$1,372,291	\$1,609,633	\$1,609,633	\$1,638,556	\$1,633,173	\$23,540
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	11	11	11	11	11	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1474 - Investment Management

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	\$496,238	\$496,769	\$496,769	\$510,370	\$510,370	\$13,601
Other Compensation	\$0	\$14,141	\$14,141	\$14,141	\$14,141	\$0
Related Benefits	\$260,251	\$242,394	\$242,394	\$245,377	\$245,377	\$2,983
TOTAL PERSONAL SERVICES	\$756,489	\$753,304	\$753,304	\$769,888	\$769,888	\$16,584
Travel	\$143	\$3,622	\$3,622	\$3,700	\$3,622	\$0
Operating Services	\$30,736	\$41,278	\$41,278	\$42,161	\$41,278	\$0
Supplies	\$1,220	\$2,641	\$2,641	\$2,698	\$2,641	\$0
TOTAL OPERATING EXPENSES	\$32,100	\$47,541	\$47,541	\$48,559	\$47,541	\$0
PROFESSIONAL SERVICES	\$0	\$5,500	\$5,500	\$5,618	\$5,500	\$0
Other Charges	\$348,154	\$843,259	\$843,259	\$843,259	\$843,259	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,613	\$15,482	\$15,482	\$15,482	\$15,482	\$0
TOTAL OTHER CHARGES	\$360,767	\$858,741	\$858,741	\$858,741	\$858,741	\$0
Acquisitions	\$30	\$332	\$332	\$332	\$332	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$30	\$332	\$332	\$332	\$332	\$0
TOTAL EXPENDITURES	\$1,149,386	\$1,665,418	\$1,665,418	\$1,683,138	\$1,682,002	\$16,584
Classified	3	3	3	3	3	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

1581 - 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	\$1,935,075	\$2,238,429	\$2,238,429	\$2,365,808	\$2,365,808	\$127,379
Other Compensation	\$1,300	\$13,218	\$13,218	\$13,218	\$13,218	\$0
Related Benefits	\$1,095,165	\$1,148,726	\$1,148,726	\$1,200,757	\$1,200,757	\$52,031
TOTAL PERSONAL SERVICES	\$3,031,540	\$3,400,373	\$3,400,373	\$3,579,783	\$3,579,783	\$179,410
Travel	\$20,654	\$24,000	\$24,000	\$24,514	\$29,000	\$5,000
Operating Services	\$77,724	\$90,406	\$90,406	\$92,340	\$129,707	\$39,301
Supplies	\$5,794	\$6,625	\$6,625	\$6,767	\$6,625	\$0
TOTAL OPERATING EXPENSES	\$104,173	\$121,031	\$121,031	\$123,621	\$165,332	\$44,301
PROFESSIONAL SERVICES	\$749	\$5,000	\$5,000	\$5,107	\$5,000	\$0
Other Charges	\$10,036	\$26,050	\$26,050	\$26,050	\$26,050	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$459,735	\$500,469	\$500,469	\$496,635	\$496,733	(\$3,736)
TOTAL OTHER CHARGES	\$469,772	\$526,519	\$526,519	\$522,685	\$522,783	(\$3,736)
Acquisitions	\$39,689	\$40,131	\$40,131	\$25,425	\$25,425	(\$14,706)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,689	\$40,131	\$40,131	\$25,425	\$25,425	(\$14,706)
TOTAL EXPENDITURES	\$3,645,921	\$4,093,054	\$4,093,054	\$4,256,621	\$4,298,323	\$205,269
Classified	28	28	28	28	28	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	31	31	31	31	31	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	31	31	31	31	31	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1582 - Support Services

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	\$1,147,843	\$1,445,133	\$1,445,133	\$1,509,177	\$1,509,177	\$64,044
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$624,173	\$761,369	\$761,369	\$782,486	\$782,486	\$21,117
TOTAL PERSONAL SERVICES	\$1,772,016	\$2,206,502	\$2,206,502	\$2,291,663	\$2,291,663	\$85,161
Travel	\$8,319	\$12,193	\$12,193	\$12,454	\$15,193	\$3,000
Operating Services	\$28,571	\$31,558	\$31,558	\$32,233	\$33,334	\$1,776
Supplies	\$5,885	\$5,900	\$5,900	\$6,026	\$5,900	\$0
TOTAL OPERATING EXPENSES	\$42,775	\$49,651	\$49,651	\$50,713	\$54,427	\$4,776
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,387	\$9,250	\$9,250	\$9,250	\$9,250	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$119,257	\$126,463	\$126,463	\$126,463	\$126,463	\$0
TOTAL OTHER CHARGES	\$127,644	\$135,713	\$135,713	\$135,713	\$135,713	\$0
Acquisitions	\$28,118	\$7,500	\$7,500	\$6,100	\$6,100	(\$1,400)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$28,118	\$7,500	\$7,500	\$6,100	\$6,100	(\$1,400)
TOTAL EXPENDITURES	\$1,970,553	\$2,399,366	\$2,399,366	\$2,484,189	\$2,487,903	\$88,537
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	21	21	21	21	21	0

1583 - Motor Carrier Registration

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	\$215,200	\$296,238	\$296,238	\$349,698	\$349,698	\$53,460
Other Compensation	\$5,805	\$10,100	\$10,100	\$10,100	\$10,100	\$0
Related Benefits	\$132,269	\$170,551	\$170,551	\$198,246	\$198,246	\$27,695
TOTAL PERSONAL SERVICES	\$353,273	\$476,889	\$476,889	\$558,044	\$558,044	\$81,155
Travel	\$3,531	\$4,675	\$4,675	\$4,775	\$4,675	\$0
Operating Services	\$17,277	\$18,500	\$18,500	\$18,896	\$18,500	\$0
Supplies	\$3,435	\$3,540	\$3,540	\$3,616	\$3,540	\$0
TOTAL OPERATING EXPENSES	\$24,243	\$26,715	\$26,715	\$27,287	\$26,715	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,483	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$55,388	\$60,775	\$60,775	\$60,775	\$60,775	\$0
TOTAL OTHER CHARGES	\$62,871	\$85,775	\$85,775	\$85,775	\$85,775	\$0
Acquisitions	\$1,418	\$1,050	\$1,050	\$3,500	\$3,500	\$2,450
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,418	\$1,050	\$1,050	\$3,500	\$3,500	\$2,450
TOTAL EXPENDITURES	\$441,805	\$590,429	\$590,429	\$674,606	\$674,034	\$83,605
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1584 - District Offices

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	\$1,559,575	\$1,794,346	\$1,794,346	\$1,904,319	\$1,866,233	\$71,887
Other Compensation	\$0	\$14,682	\$14,682	\$14,682	\$14,682	\$0
Related Benefits	\$905,370	\$1,038,751	\$1,038,751	\$1,039,105	\$1,021,043	(\$17,708)
TOTAL PERSONAL SERVICES	\$2,464,945	\$2,847,779	\$2,847,779	\$2,958,106	\$2,901,958	\$54,179
Travel	\$49,785	\$50,000	\$50,000	\$51,070	\$75,000	\$25,000
Operating Services	\$300,407	\$340,634	\$340,634	\$347,924	\$346,898	\$6,264
Supplies	\$12,426	\$12,474	\$12,474	\$12,741	\$12,474	\$0
TOTAL OPERATING EXPENSES	\$362,618	\$403,108	\$403,108	\$411,735	\$434,372	\$31,264
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$22,402	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,224	\$68,818	\$68,818	\$68,875	\$69,388	\$570
TOTAL OTHER CHARGES	\$104,626	\$88,818	\$88,818	\$88,875	\$89,388	\$570
Acquisitions	\$16,335	\$50,681	\$50,681	\$66,858	\$66,858	\$16,177
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$16,335	\$50,681	\$50,681	\$66,858	\$66,858	\$16,177
TOTAL EXPENDITURES	\$2,948,524	\$3,390,386	\$3,390,386	\$3,525,574	\$3,492,576	\$102,190
Classified	22	22	22	22	22	0
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	38	38	38	38	38	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1601 - Management and Finance

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	\$7,909,898	\$8,067,048	\$8,067,048	\$8,518,737	\$8,328,794	\$261,746
Other Compensation	\$295,301	\$16,544	\$16,544	\$16,544	\$16,544	\$0
Related Benefits	\$8,992,963	\$9,801,698	\$9,801,698	\$9,676,199	\$9,583,940	(\$217,758)
TOTAL PERSONAL SERVICES	\$17,198,163	\$17,885,290	\$17,885,290	\$18,211,480	\$17,929,278	\$43,988
Travel	\$38,813	\$30,592	\$30,592	\$31,247	\$30,592	\$0
Operating Services	\$2,378,115	\$2,312,155	\$2,312,155	\$2,361,635	\$2,387,155	\$75,000
Supplies	\$1,133,444	\$1,063,651	\$1,063,651	\$1,295,682	\$1,297,920	\$234,269
TOTAL OPERATING EXPENSES	\$3,550,371	\$3,406,398	\$3,406,398	\$3,688,564	\$3,715,667	\$309,269
PROFESSIONAL SERVICES	\$6,839	\$31,954	\$31,954	\$32,638	\$31,954	\$0
Other Charges	\$289,182	\$324,371	\$324,371	\$324,371	\$324,371	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,409,089	\$1,533,666	\$1,533,666	\$1,730,126	\$1,770,703	\$237,037
TOTAL OTHER CHARGES	\$1,698,271	\$1,858,037	\$1,858,037	\$2,054,497	\$2,095,074	\$237,037
Acquisitions	\$3,227,500	\$1,096,000	\$1,096,000	\$4,348,700	\$0	(\$1,096,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,227,500	\$1,096,000	\$1,096,000	\$4,348,700	\$0	(\$1,096,000)
TOTAL EXPENDITURES	\$25,681,145	\$24,277,679	\$24,277,679	\$28,335,879	\$23,771,973	(\$505,706)
Classified	97	97	97	97	97	0
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	111	111	111	111	111	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	13	13	0
POSITIONS	124	124	124	124	124	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1603 - Agricultural and Environmental Sciences

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	\$6,467,760	\$7,113,870	\$7,113,870	\$7,407,707	\$7,088,139	(\$25,731)
Other Compensation	\$384,564	\$430,012	\$430,012	\$430,012	\$430,012	\$0
Related Benefits	\$3,351,361	\$3,325,345	\$3,325,345	\$3,517,905	\$3,351,188	\$25,843
TOTAL PERSONAL SERVICES	\$10,203,684	\$10,869,227	\$10,869,227	\$11,355,624	\$10,869,339	\$112
Travel	\$29,992	\$73,000	\$73,000	\$74,561	\$73,000	\$0
Operating Services	\$690,813	\$747,420	\$747,420	\$763,415	\$747,420	\$0
Supplies	\$580,046	\$1,628,998	\$1,628,998	\$1,663,858	\$1,758,998	\$130,000
TOTAL OPERATING EXPENSES	\$1,300,852	\$2,449,418	\$2,449,418	\$2,501,834	\$2,579,418	\$130,000
PROFESSIONAL SERVICES	\$18,258	\$85,000	\$85,000	\$86,819	\$85,000	\$0
Other Charges	\$514,354	\$606,023	\$606,023	\$593,375	\$593,375	(\$12,648)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$269,603	\$364,105	\$364,105	\$364,105	\$364,105	\$0
TOTAL OTHER CHARGES	\$783,957	\$970,128	\$970,128	\$957,480	\$957,480	(\$12,648)
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	\$12,306,751	\$14,373,773	\$14,373,773	\$14,901,757	\$14,491,237	\$117,464
Classified	100	100	100	100	97	(3)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	110	110	110	110	107	(3)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	114	114	114	114	111	(3)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1604 - Animal Health and Food Safety

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	\$6,881,567	\$6,765,323	\$6,806,447	\$7,008,860	\$6,938,990	\$132,543
Other Compensation	\$706,460	\$928,719	\$928,719	\$928,719	\$928,719	\$0
Related Benefits	\$3,700,059	\$3,362,443	\$3,363,013	\$3,593,031	\$3,557,130	\$194,117
TOTAL PERSONAL SERVICES	\$11,288,085	\$11,056,485	\$11,098,179	\$11,530,610	\$11,424,839	\$326,660
Travel	\$104,665	\$121,862	\$121,862	\$132,712	\$130,105	\$8,243
Operating Services	\$1,208,028	\$1,838,420	\$2,504,550	\$2,040,542	\$1,986,945	(\$517,605)
Supplies	\$702,829	\$653,653	\$728,013	\$696,556	\$680,977	(\$47,036)
TOTAL OPERATING EXPENSES	\$2,015,522	\$2,613,935	\$3,354,425	\$2,869,810	\$2,798,027	(\$556,398)
PROFESSIONAL SERVICES	\$150,236	\$357,271	\$357,271	\$339,917	\$332,271	(\$25,000)
Other Charges	\$787,905	\$843,966	\$1,075,302	\$1,075,302	\$1,075,302	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,853	\$54,800	\$54,800	\$54,800	\$54,800	\$0
TOTAL OTHER CHARGES	\$810,758	\$898,766	\$1,130,102	\$1,130,102	\$1,130,102	\$0
Acquisitions	\$1,088	\$49,067	\$567,912	\$164,550	\$42,500	(\$525,412)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,088	\$49,067	\$567,912	\$164,550	\$42,500	(\$525,412)
TOTAL EXPENDITURES	\$14,265,690	\$14,975,524	\$16,507,889	\$16,034,989	\$15,727,739	(\$780,150)
Classified	97	97	97	97	97	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	16	16	16	16	16	0
POSITIONS	120	120	120	120	120	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1605 - Agro-Consumer Services

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	\$4,438,271	\$4,631,975	\$4,631,975	\$4,811,435	\$4,743,521	\$111,546
Other Compensation	\$361,675	\$315,514	\$315,514	\$315,514	\$383,199	\$67,685
Related Benefits	\$2,448,569	\$2,238,238	\$2,238,238	\$2,403,190	\$2,419,126	\$180,888
TOTAL PERSONAL SERVICES	\$7,248,515	\$7,185,727	\$7,185,727	\$7,530,139	\$7,545,846	\$360,119
Travel	\$35,456	\$33,308	\$33,308	\$34,021	\$53,308	\$20,000
Operating Services	\$521,129	\$571,682	\$571,682	\$583,916	\$707,060	\$135,378
Supplies	\$314,507	\$374,840	\$374,840	\$382,862	\$434,840	\$60,000
TOTAL OPERATING EXPENSES	\$871,092	\$979,830	\$979,830	\$1,000,799	\$1,195,208	\$215,378
PROFESSIONAL SERVICES	\$709	\$23,155	\$23,155	\$23,650	\$23,155	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$97,241	\$151,136	\$151,136	\$151,136	\$151,136	\$0
TOTAL OTHER CHARGES	\$97,241	\$151,136	\$151,136	\$151,136	\$151,136	\$0
Acquisitions	\$25,015	\$167,000	\$544,000	\$195,000	\$255,000	(\$289,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$25,015	\$167,000	\$544,000	\$195,000	\$255,000	(\$289,000)
TOTAL EXPENDITURES	\$8,242,572	\$8,506,848	\$8,883,848	\$8,900,724	\$9,170,345	\$286,497
Classified	68	68	68	68	69	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	74	74	74	74	75	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	9	9	9	9	8	(1)
POSITIONS	83	83	83	83	83	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1606 - Forestry

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	\$10,929,968	\$9,496,125	\$9,521,125	\$10,230,460	\$10,070,976	\$549,851
Other Compensation	\$67,234	\$58,738	\$58,738	\$58,738	\$58,738	\$0
Related Benefits	\$4,887,756	\$4,678,588	\$4,678,588	\$4,891,691	\$4,823,655	\$145,067
TOTAL PERSONAL SERVICES	\$15,884,957	\$14,233,451	\$14,258,451	\$15,180,889	\$14,953,369	\$694,918
Travel	\$263,363	\$475,043	\$255,043	\$260,501	\$255,043	\$0
Operating Services	\$878,297	\$2,140,167	\$1,818,927	\$1,833,583	\$1,795,167	(\$23,760)
Supplies	\$2,705,032	\$2,505,025	\$2,696,005	\$2,660,773	\$2,605,025	(\$90,980)
TOTAL OPERATING EXPENSES	\$3,846,692	\$5,120,235	\$4,769,975	\$4,754,857	\$4,655,235	(\$114,740)
PROFESSIONAL SERVICES	\$3,043	\$822,839	\$822,839	\$840,448	\$822,839	\$0
Other Charges	\$8,714,622	\$225,419	\$19,750,200	\$225,419	\$225,419	(\$19,524,781)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$789,036	\$823,049	\$823,049	\$823,049	\$823,049	\$0
TOTAL OTHER CHARGES	\$9,503,658	\$1,048,468	\$20,573,249	\$1,048,468	\$1,048,468	(\$19,524,781)
Acquisitions	\$3,717,086	\$5,725,000	\$14,693,816	\$4,410,000	\$0	(\$14,693,816)
Major Repairs	\$0	\$0	\$0	\$210,000	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,717,086	\$5,725,000	\$14,693,816	\$4,620,000	\$0	(\$14,693,816)
TOTAL EXPENDITURES	\$32,955,436	\$26,949,993	\$55,118,330	\$26,444,662	\$21,479,911	(\$33,638,419)
Classified	179	179	179	179	179	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	181	181	181	181	181	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	183	183	183	183	183	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1607 - Soil and Water Conservation

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	\$634,705	\$649,112	\$649,112	\$685,107	\$685,107	\$35,995
Other Compensation	\$8,462	\$33,480	\$33,480	\$33,480	\$33,480	\$0
Related Benefits	\$367,180	\$331,876	\$331,876	\$360,878	\$360,878	\$29,002
TOTAL PERSONAL SERVICES	\$1,010,347	\$1,014,468	\$1,014,468	\$1,079,465	\$1,079,465	\$64,997
Travel	\$8,964	\$9,000	\$9,000	\$48,992	\$48,800	\$39,800
Operating Services	\$19,612	\$30,919	\$30,919	\$72,580	\$280,919	\$250,000
Supplies	\$18,282	\$18,992	\$18,992	\$62,399	\$61,992	\$43,000
TOTAL OPERATING EXPENSES	\$46,859	\$58,911	\$58,911	\$183,971	\$391,711	\$332,800
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,194,740	\$1,249,303	\$1,249,303	\$1,331,779	\$1,331,779	\$82,476
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,046	\$2,046	\$2,046	\$2,046	\$2,046	\$0
TOTAL OTHER CHARGES	\$1,196,786	\$1,251,349	\$1,251,349	\$1,333,825	\$1,333,825	\$82,476
Acquisitions	\$0	\$0	\$0	\$281,500	\$281,500	\$281,500
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$281,500	\$281,500	\$281,500
TOTAL EXPENDITURES	\$2,253,992	\$2,324,728	\$2,324,728	\$2,878,761	\$3,086,501	\$761,773
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1651 - Administrative/Fiscal

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	\$5,263,425	\$5,582,713	\$5,582,713	\$6,024,235	\$5,942,136	\$359,423
Other Compensation	\$170,972	\$312,130	\$312,130	\$312,130	\$312,130	\$0
Related Benefits	\$2,803,158	\$2,915,132	\$2,915,132	\$3,045,623	\$3,020,422	\$105,290
TOTAL PERSONAL SERVICES	\$8,237,555	\$8,809,975	\$8,809,975	\$9,381,988	\$9,274,688	\$464,713
Travel	\$55,671	\$145,520	\$145,520	\$148,634	\$145,520	\$0
Operating Services	\$2,498,907	\$2,601,470	\$2,601,470	\$2,657,141	\$3,019,798	\$418,328
Supplies	\$80,162	\$113,737	\$113,737	\$116,171	\$113,737	\$0
TOTAL OPERATING EXPENSES	\$2,634,741	\$2,860,727	\$2,860,727	\$2,921,946	\$3,279,055	\$418,328
PROFESSIONAL SERVICES	\$1,159,417	\$1,576,497	\$1,576,497	\$1,610,234	\$1,530,826	(\$45,671)
Other Charges	\$22,184,782	\$0	\$0	\$0	\$180,000	\$180,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,615,402	\$1,621,623	\$1,621,623	\$1,630,816	\$1,647,972	\$26,349
TOTAL OTHER CHARGES	\$26,800,184	\$1,621,623	\$1,621,623	\$1,630,816	\$1,827,972	\$206,349
Acquisitions	\$405,911	\$699,690	\$699,690	\$727,612	\$727,612	\$27,922
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$405,911	\$699,690	\$699,690	\$727,612	\$727,612	\$27,922
TOTAL EXPENDITURES	\$39,237,807	\$15,568,512	\$15,568,512	\$16,272,596	\$16,640,153	\$1,071,641
Classified	56	58	58	58	59	1
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	70	72	72	72	73	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	70	72	72	72	73	1

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

1652 - Market Compliance

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	\$10,209,619	\$11,063,612	\$11,063,612	\$11,726,305	\$11,590,433	\$526,821
Other Compensation	\$124,021	\$172,572	\$172,572	\$172,572	\$172,572	\$0
Related Benefits	\$6,141,986	\$6,065,045	\$6,065,045	\$6,172,578	\$6,118,174	\$53,129
TOTAL PERSONAL SERVICES	\$16,475,626	\$17,301,229	\$17,301,229	\$18,071,455	\$17,881,179	\$579,950
Travel	\$103,137	\$154,793	\$154,793	\$158,106	\$188,891	\$34,098
Operating Services	\$207,659	\$272,275	\$272,275	\$278,102	\$546,025	\$273,750
Supplies	\$23,215	\$29,687	\$29,687	\$30,322	\$44,687	\$15,000
TOTAL OPERATING EXPENSES	\$334,010	\$456,755	\$456,755	\$466,530	\$779,603	\$322,848
PROFESSIONAL SERVICES	\$1,978,812	\$3,316,949	\$3,543,949	\$3,619,790	\$6,564,404	\$3,020,455
Other Charges	\$0	\$20,227,000	\$34,709,164	\$15,000,000	\$25,000,000	(\$9,709,164)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$319,964	\$396,269	\$396,269	\$396,269	\$183,785	(\$212,484)
TOTAL OTHER CHARGES	\$319,964	\$20,623,269	\$35,105,433	\$15,396,269	\$25,183,785	(\$9,921,648)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,108,413	\$41,698,202	\$56,407,366	\$37,554,044	\$50,408,971	(\$5,998,395)
Classified	139	145	145	145	146	1
Unclassified	13	13	13	13	13	0
AUTHORIZED T.O. POSITIONS	152	158	158	158	159	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	155	161	161	161	162	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2501 - Economic Development

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	\$18,659,223	\$18,659,223
Other Compensation	\$0	\$0	\$0	\$0	\$147,014	\$147,014
Related Benefits	\$0	\$0	\$0	\$0	\$8,995,601	\$8,995,601
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$27,801,838	\$27,801,838
Travel	\$0	\$0	\$0	\$0	\$1,304,603	\$1,304,603
Operating Services	\$0	\$0	\$0	\$0	\$1,212,008	\$1,212,008
Supplies	\$0	\$0	\$0	\$0	\$182,256	\$182,256
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$2,698,867	\$2,698,867
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$16,202,307	\$16,202,307
Other Charges	\$0	\$0	\$0	\$0	\$21,251,969	\$21,251,969
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$1,255,324	\$1,255,324
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$22,507,293	\$22,507,293
Acquisitions	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$400,000	\$400,000
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$69,610,305	\$69,610,305
Classified	0	0	0	0	69	69
Unclassified	0	0	0	0	144	144
AUTHORIZED T.O. POSITIONS	0	0	0	0	213	213
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	6	6
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	219	219

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2511 - 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	\$3,228,789	\$3,706,708	\$3,706,708	\$4,183,156	\$0	(\$3,706,708)
Other Compensation	\$38,062	\$111,014	\$111,014	\$111,014	\$0	(\$111,014)
Related Benefits	\$1,864,743	\$2,095,750	\$2,095,750	\$2,060,042	\$0	(\$2,095,750)
TOTAL PERSONAL SERVICES	\$5,131,593	\$5,913,472	\$5,913,472	\$6,354,212	\$0	(\$5,913,472)
Travel	\$134,457	\$190,810	\$190,810	\$194,893	\$0	(\$190,810)
Operating Services	\$524,552	\$654,163	\$672,473	\$668,162	\$0	(\$672,473)
Supplies	\$108,370	\$150,748	\$150,748	\$153,974	\$0	(\$150,748)
TOTAL OPERATING EXPENSES	\$767,379	\$995,721	\$1,014,031	\$1,017,029	\$0	(\$1,014,031)
PROFESSIONAL SERVICES	\$548,818	\$645,000	\$932,726	\$658,803	\$0	(\$932,726)
Other Charges	\$9,327,699	\$10,232,520	\$14,370,211	\$10,232,520	\$0	(\$14,370,211)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,779,733	\$1,906,539	\$1,906,539	\$1,812,343	\$0	(\$1,906,539)
TOTAL OTHER CHARGES	\$11,107,432	\$12,139,059	\$16,276,750	\$12,044,863	\$0	(\$16,276,750)
Acquisitions	\$220,096	\$0	\$519,697	\$0	\$0	(\$519,697)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$220,096	\$0	\$519,697	\$0	\$0	(\$519,697)
TOTAL EXPENDITURES	\$17,775,319	\$19,693,252	\$24,656,676	\$20,074,907	\$0	(\$24,656,676)
Classified	24	24	24	24	0	(24)
Unclassified	14	14	14	14	0	(14)
AUTHORIZED T.O. POSITIONS	38	38	38	38	0	(38)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	38	38	38	38	0	(38)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2521 - Business Development Program

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	\$4,989,416	\$5,330,293	\$5,330,293	\$5,673,251	\$0	(\$5,330,293)
Other Compensation	\$28,232	\$15,000	\$15,000	\$15,000	\$0	(\$15,000)
Related Benefits	\$2,542,463	\$2,498,435	\$2,498,435	\$2,598,487	\$0	(\$2,498,435)
TOTAL PERSONAL SERVICES	\$7,560,112	\$7,843,728	\$7,843,728	\$8,286,738	\$0	(\$7,843,728)
Travel	\$297,741	\$476,602	\$476,602	\$486,801	\$0	(\$476,602)
Operating Services	\$226,243	\$213,771	\$213,771	\$218,345	\$0	(\$213,771)
Supplies	\$4,874	\$25,617	\$25,617	\$26,165	\$0	(\$25,617)
TOTAL OPERATING EXPENSES	\$528,857	\$715,990	\$715,990	\$731,311	\$0	(\$715,990)
PROFESSIONAL SERVICES	\$6,042,544	\$4,537,807	\$6,564,485	\$4,635,917	\$0	(\$6,564,485)
Other Charges	\$11,669,935	\$12,506,438	\$28,554,770	\$14,407,688	\$0	(\$28,554,770)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,555	\$62,195	\$62,195	\$62,195	\$0	(\$62,195)
TOTAL OTHER CHARGES	\$11,698,490	\$12,568,633	\$28,616,965	\$14,469,883	\$0	(\$28,616,965)
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	\$25,830,003	\$25,666,158	\$43,741,168	\$28,123,849	\$0	(\$43,741,168)
Classified	27	27	27	27	0	(27)
Unclassified	36	36	36	36	0	(36)
AUTHORIZED T.O. POSITIONS	63	63	63	63	0	(63)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	2	2	0	(2)
NON-T.O. FTE POSITIONS	1	0	0	0	0	0
POSITIONS	64	63	65	65	0	(65)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2522 - Business Incentives Program

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	\$928,795	\$913,338	\$913,338	\$990,394	\$0	(\$913,338)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$494,584	\$436,660	\$436,660	\$459,656	\$0	(\$436,660)
TOTAL PERSONAL SERVICES	\$1,423,379	\$1,349,998	\$1,349,998	\$1,450,050	\$0	(\$1,349,998)
Travel	\$45,916	\$37,191	\$37,191	\$37,986	\$0	(\$37,191)
Operating Services	\$63,196	\$107,498	\$123,498	\$108,504	\$0	(\$123,498)
Supplies	\$3,765	\$5,891	\$5,891	\$6,017	\$0	(\$5,891)
TOTAL OPERATING EXPENSES	\$112,876	\$150,580	\$166,580	\$152,507	\$0	(\$166,580)
PROFESSIONAL SERVICES	\$42,558	\$109,500	\$254,442	\$112,139	\$0	(\$254,442)
Other Charges	\$10,362,372	\$33,076,555	\$50,654,066	\$34,576,555	\$0	(\$50,654,066)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,246	\$24,898	\$24,898	\$24,898	\$0	(\$24,898)
TOTAL OTHER CHARGES	\$10,373,618	\$33,101,453	\$50,678,964	\$34,601,453	\$0	(\$50,678,964)
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	\$11,952,431	\$34,711,531	\$52,449,984	\$36,316,149	\$0	(\$52,449,984)
Classified	12	12	12	12	0	(12)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	0	(12)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	0	(4)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	16	16	16	16	0	(16)

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: 7/14/25

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2611 - 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	\$566,844	\$1,089,223	\$1,089,223	\$1,274,230	\$1,248,745	\$159,522
Other Compensation	\$33,735	\$456	\$456	\$456	\$456	\$0
Related Benefits	\$280,391	\$502,022	\$502,022	\$525,984	\$515,881	\$13,859
TOTAL PERSONAL SERVICES	\$880,970	\$1,591,701	\$1,591,701	\$1,800,670	\$1,765,082	\$173,381
Travel	\$5,399	\$3,560	\$6,560	\$6,700	\$6,560	\$0
Operating Services	\$25,922	\$18,693	\$25,193	\$25,732	\$25,193	\$0
Supplies	\$10,452	\$4,467	\$2,967	\$3,030	\$2,967	\$0
TOTAL OPERATING EXPENSES	\$41,773	\$26,720	\$34,720	\$35,462	\$34,720	\$0
PROFESSIONAL SERVICES	\$0	\$2,848	\$848	\$866	\$848	\$0
Other Charges	\$8,137,375	\$4,525,737	\$12,785,985	\$4,525,737	\$4,525,737	(\$8,260,248)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,389	\$8,179	\$2,179	\$2,179	\$2,179	\$0
TOTAL OTHER CHARGES	\$8,138,763	\$4,533,916	\$12,788,164	\$4,527,916	\$4,527,916	(\$8,260,248)
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	\$9,061,506	\$6,155,185	\$14,415,433	\$6,364,914	\$6,328,566	(\$8,086,867)
Classified	5	5	5	5	5	0
Unclassified	5	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	10	16	16	16	16	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	16	16	16	16	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2612 - Management and Finance

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	\$2,668,137	\$2,932,357	\$2,932,357	\$3,130,877	\$3,058,769	\$126,412
Other Compensation	\$117,283	\$50,884	\$50,884	\$50,884	\$50,884	\$0
Related Benefits	\$1,612,541	\$1,609,927	\$1,609,927	\$1,583,672	\$1,549,829	(\$60,098)
TOTAL PERSONAL SERVICES	\$4,397,961	\$4,593,168	\$4,593,168	\$4,765,433	\$4,659,482	\$66,314
Travel	\$4,320	\$6,542	\$6,542	\$6,682	\$6,542	\$0
Operating Services	\$100,461	\$93,582	\$93,582	\$95,585	\$93,582	\$0
Supplies	\$29,040	\$23,625	\$23,625	\$24,131	\$23,625	\$0
TOTAL OPERATING EXPENSES	\$133,821	\$123,749	\$123,749	\$126,398	\$123,749	\$0
PROFESSIONAL SERVICES	\$1,035	\$10,000	\$10,000	\$10,214	\$10,000	\$0
Other Charges	\$2,037,536	\$1,344,538	\$1,449,538	\$1,344,538	\$1,344,538	(\$105,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$558,894	\$625,721	\$625,721	\$738,145	\$743,504	\$117,783
TOTAL OTHER CHARGES	\$2,596,430	\$1,970,259	\$2,075,259	\$2,082,683	\$2,088,042	\$12,783
Acquisitions	\$429	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$429	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,129,676	\$6,697,176	\$6,802,176	\$6,984,728	\$6,881,273	\$79,097
Classified	38	38	38	38	38	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	39	39	39	39	39	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	39	39	39	39	39	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2613 - LA Seafood Promotion & Marketing Board

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	\$170,330	\$222,102	\$222,102	\$219,155	\$219,155	(\$2,947)
Other Compensation	\$12,200	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$86,219	\$107,970	\$107,970	\$95,184	\$95,184	(\$12,786)
TOTAL PERSONAL SERVICES	\$268,749	\$330,072	\$330,072	\$314,339	\$314,339	(\$15,733)
Travel	\$9,751	\$10,000	\$10,000	\$10,214	\$10,000	\$0
Operating Services	\$22,529	\$14,240	\$14,240	\$14,545	\$14,240	\$0
Supplies	\$3,846	\$1,473	\$4,473	\$4,569	\$4,473	\$0
TOTAL OPERATING EXPENSES	\$36,125	\$25,713	\$28,713	\$29,328	\$28,713	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$570	\$7,000	\$4,000	\$4,000	\$4,000	\$0
TOTAL OTHER CHARGES	\$240,570	\$247,000	\$244,000	\$244,000	\$244,000	\$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	\$545,444	\$602,785	\$602,785	\$587,667	\$587,052	(\$15,733)
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	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

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2621 - Library Services

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	\$2,682,326	\$2,904,466	\$2,904,466	\$3,103,778	\$3,041,702	\$137,236
Other Compensation	\$42,423	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,817,782	\$1,788,666	\$1,788,666	\$1,860,527	\$1,831,116	\$42,450
TOTAL PERSONAL SERVICES	\$4,542,531	\$4,744,132	\$4,744,132	\$5,015,305	\$4,923,818	\$179,686
Travel	\$20,672	\$22,926	\$22,926	\$23,417	\$22,926	\$0
Operating Services	\$288,725	\$470,378	\$470,378	\$480,444	\$470,378	\$0
Supplies	\$28,872	\$63,117	\$63,117	\$64,468	\$63,117	\$0
TOTAL OPERATING EXPENSES	\$338,269	\$556,421	\$556,421	\$568,329	\$556,421	\$0
PROFESSIONAL SERVICES	\$0	\$6,597	\$6,597	\$6,738	\$6,597	\$0
Other Charges	\$2,607,239	\$3,016,586	\$3,152,825	\$3,016,586	\$3,016,586	(\$136,239)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,050,368	\$1,108,742	\$1,108,742	\$1,141,228	\$1,144,233	\$35,491
TOTAL OTHER CHARGES	\$3,657,607	\$4,125,328	\$4,261,567	\$4,157,814	\$4,160,819	(\$100,748)
Acquisitions	\$0	\$81,798	\$81,798	\$0	\$0	(\$81,798)
Major Repairs	\$0	\$0	\$0	\$101,000	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$81,798	\$81,798	\$101,000	\$0	(\$81,798)
TOTAL EXPENDITURES	\$8,538,407	\$9,514,276	\$9,650,515	\$9,849,186	\$9,647,655	(\$2,860)
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	48	48	48	48	48	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2631 - Museum

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	\$3,397,191	\$3,836,919	\$3,836,919	\$4,059,475	\$3,957,055	\$120,136
Other Compensation	\$249,833	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$2,084,671	\$2,247,114	\$2,247,114	\$2,387,924	\$2,330,037	\$82,923
TOTAL PERSONAL SERVICES	\$5,731,695	\$6,088,099	\$6,088,099	\$6,451,465	\$6,291,158	\$203,059
Travel	\$10,453	\$5,000	\$5,000	\$5,107	\$5,000	\$0
Operating Services	\$1,140,935	\$1,240,607	\$1,240,607	\$1,267,156	\$1,240,607	\$0
Supplies	\$119,609	\$148,961	\$148,961	\$152,149	\$148,961	\$0
TOTAL OPERATING EXPENSES	\$1,270,996	\$1,394,568	\$1,394,568	\$1,424,412	\$1,394,568	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,329,322	\$2,329,322	\$929,322	\$929,322	(\$1,400,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,358,001	\$1,441,513	\$1,441,513	\$1,409,143	\$1,410,132	(\$31,381)
TOTAL OTHER CHARGES	\$1,358,001	\$3,770,835	\$3,770,835	\$2,338,465	\$2,339,454	(\$1,431,381)
Acquisitions	\$116,698	\$25,000	\$64,426	\$0	\$0	(\$64,426)
Major Repairs	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)
TOTAL ACQ. & MAJOR REPAIRS	\$116,698	\$200,000	\$239,426	\$0	\$0	(\$239,426)
TOTAL EXPENDITURES	\$8,477,391	\$11,453,502	\$11,492,928	\$10,214,342	\$10,025,180	(\$1,467,748)
Classified	66	66	66	66	65	(1)
Unclassified	2	2	2	2	3	1
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	68	68	68	68	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2641 - Parks and Recreation

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	\$13,003,798	\$14,760,706	\$14,760,706	\$15,724,879	\$15,172,982	\$412,276
Other Compensation	\$1,973,572	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$8,125,876	\$8,474,446	\$8,474,446	\$8,761,149	\$8,467,408	(\$7,038)
TOTAL PERSONAL SERVICES	\$23,103,247	\$23,689,222	\$23,689,222	\$24,940,098	\$24,094,460	\$405,238
Travel	\$94,942	\$111,000	\$111,000	\$113,376	\$111,000	\$0
Operating Services	\$4,442,007	\$5,289,524	\$5,439,524	\$5,555,930	\$5,439,524	\$0
Supplies	\$3,016,034	\$2,720,941	\$2,720,941	\$2,779,170	\$2,720,941	\$0
TOTAL OPERATING EXPENSES	\$7,552,983	\$8,121,465	\$8,271,465	\$8,448,476	\$8,271,465	\$0
PROFESSIONAL SERVICES	\$22,997	\$67,667	\$67,667	\$69,115	\$67,667	\$0
Other Charges	\$3,427,088	\$8,771,647	\$8,621,647	\$7,521,647	\$7,475,312	(\$1,146,335)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,706,698	\$3,406,049	\$3,406,049	\$3,658,438	\$3,655,851	\$249,802
TOTAL OTHER CHARGES	\$6,133,786	\$12,177,696	\$12,027,696	\$11,180,085	\$11,131,163	(\$896,533)
Acquisitions	\$160,135	\$1,155,000	\$1,155,000	\$900,000	\$0	(\$1,155,000)
Major Repairs	\$335,909	\$7,000,000	\$7,000,000	\$9,513,420	\$0	(\$7,000,000)
TOTAL ACQ. & MAJOR REPAIRS	\$496,043	\$8,155,000	\$8,155,000	\$10,413,420	\$0	(\$8,155,000)
TOTAL EXPENDITURES	\$37,309,055	\$52,211,050	\$52,211,050	\$55,051,194	\$43,564,755	(\$8,646,295)
Classified	310	310	310	310	307	(3)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	311	311	311	311	308	(3)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	26	26	26	26	26	0
POSITIONS	343	343	343	343	340	(3)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2651 - Cultural Development

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	\$1,342,006	\$2,413,823	\$2,413,823	\$2,511,392	\$2,511,392	\$97,569
Other Compensation	\$50,504	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$772,763	\$1,283,394	\$1,283,394	\$1,288,335	\$1,288,335	\$4,941
TOTAL PERSONAL SERVICES	\$2,165,273	\$3,712,710	\$3,712,710	\$3,815,220	\$3,815,220	\$102,510
Travel	\$51,174	\$46,113	\$110,304	\$112,665	\$110,304	\$0
Operating Services	\$71,693	\$162,523	\$162,523	\$166,001	\$387,523	\$225,000
Supplies	\$17,457	\$26,837	\$26,837	\$27,411	\$26,837	\$0
TOTAL OPERATING EXPENSES	\$140,324	\$235,473	\$299,664	\$306,077	\$524,664	\$225,000
PROFESSIONAL SERVICES	\$23	\$5,178	\$5,178	\$5,288	\$5,178	\$0
Other Charges	\$2,047,880	\$4,590,815	\$5,164,932	\$4,774,093	\$4,874,093	(\$290,839)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,413	\$318,316	\$318,316	\$344,322	\$347,468	\$29,152
TOTAL OTHER CHARGES	\$2,102,293	\$4,909,131	\$5,483,248	\$5,118,415	\$5,221,561	(\$261,687)
Acquisitions	\$0	\$52,000	\$52,000	\$40,000	\$0	(\$52,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$52,000	\$52,000	\$40,000	\$0	(\$52,000)
TOTAL EXPENDITURES	\$4,407,912	\$8,914,492	\$9,552,800	\$9,285,000	\$9,566,623	\$13,823
Classified	19	29	29	29	29	0
Unclassified	2	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	21	33	33	33	33	0
AUTHORIZED OTHER CHARGES POSITIONS	6	7	7	7	7	0
NON-T.O. FTE POSITIONS	0	1	1	1	1	0
POSITIONS	27	41	41	41	41	0

2652 - Arts

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	\$516,530	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$19,735	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$288,580	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$824,845	\$0	\$0	\$0	\$0	\$0
Travel	\$23,296	\$0	\$0	\$0	\$0	\$0
Operating Services	\$55,164	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,573	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$81,034	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,123,612	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$681	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,124,292	\$0	\$0	\$0	\$0	\$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	\$3,030,171	\$0	\$0	\$0	\$0	\$0
Classified	6	0	0	0	0	0
Unclassified	1	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	7	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	7	0	0	0	0	0

2653 - 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	\$412,709	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$8,210	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$233,527	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$654,446	\$0	\$0	\$0	\$0	\$0
Travel	\$11,974	\$0	\$0	\$0	\$0	\$0
Operating Services	\$11,007	\$0	\$0	\$0	\$0	\$0
Supplies	\$502	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$23,483	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$64,907	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$209,884	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$274,791	\$0	\$0	\$0	\$0	\$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	\$952,720	\$0	\$0	\$0	\$0	\$0
Classified	4	0	0	0	0	0
Unclassified	1	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	1	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	0	0	0	0	0
POSITIONS	7	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2671 - 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	\$584,401	\$604,010	\$604,010	\$657,250	\$657,250	\$53,240
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$468,978	\$499,008	\$499,008	\$541,618	\$541,618	\$42,610
TOTAL PERSONAL SERVICES	\$1,053,379	\$1,103,018	\$1,103,018	\$1,198,868	\$1,198,868	\$95,850
Travel	\$38,228	\$31,000	\$31,000	\$31,663	\$31,000	\$0
Operating Services	\$71,498	\$83,024	\$83,024	\$84,801	\$83,024	\$0
Supplies	\$28,103	\$14,695	\$14,695	\$15,009	\$14,695	\$0
TOTAL OPERATING EXPENSES	\$137,830	\$128,719	\$128,719	\$131,473	\$128,719	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$500,000	\$0	\$125,000	\$0	\$0	(\$125,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$20,452)	\$840,373	\$840,373	\$835,342	\$833,912	(\$6,461)
TOTAL OTHER CHARGES	\$479,548	\$840,373	\$965,373	\$835,342	\$833,912	(\$131,461)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,670,757	\$2,072,110	\$2,197,110	\$2,165,683	\$2,161,499	(\$35,611)
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2672 - Marketing

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	\$1,041,203	\$1,255,216	\$1,255,216	\$1,287,101	\$1,274,230	\$19,014
Other Compensation	\$2,068	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$546,088	\$663,504	\$667,369	\$647,961	\$641,576	(\$25,793)
TOTAL PERSONAL SERVICES	\$1,589,358	\$1,922,585	\$1,922,585	\$1,935,062	\$1,915,806	(\$6,779)
Travel	\$586,755	\$169,000	\$600,000	\$612,840	\$600,000	\$0
Operating Services	\$5,706,017	\$4,512,919	\$4,278,062	\$3,903,088	\$3,821,312	(\$456,750)
Supplies	\$45,711	\$16,000	\$16,000	\$16,342	\$16,000	\$0
TOTAL OPERATING EXPENSES	\$6,338,484	\$4,697,919	\$4,894,062	\$4,532,270	\$4,437,312	(\$456,750)
PROFESSIONAL SERVICES	\$17,875,900	\$13,924,353	\$13,308,353	\$18,290,522	\$18,006,451	\$4,698,098
Other Charges	\$4,365,676	\$981,167	\$2,043,806	\$1,895,424	\$1,795,424	(\$248,382)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,276,636	\$6,281,989	\$6,281,989	\$6,281,989	\$6,281,989	\$0
TOTAL OTHER CHARGES	\$10,642,311	\$7,263,156	\$8,325,795	\$8,177,413	\$8,077,413	(\$248,382)
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	\$36,446,054	\$27,808,013	\$28,450,795	\$32,935,267	\$32,436,982	\$3,986,187
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	19	19	19	19	19	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2673 - Welcome 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	\$1,649,997	\$1,877,880	\$1,877,880	\$1,938,100	\$1,899,338	\$21,458
Other Compensation	\$365,510	\$301,640	\$301,640	\$301,640	\$301,640	\$0
Related Benefits	\$860,339	\$902,785	\$902,785	\$902,986	\$885,100	(\$17,685)
TOTAL PERSONAL SERVICES	\$2,875,847	\$3,082,305	\$3,082,305	\$3,142,726	\$3,086,078	\$3,773
Travel	\$16,988	\$15,500	\$15,500	\$15,832	\$15,500	\$0
Operating Services	\$289,238	\$345,276	\$345,276	\$352,665	\$345,276	\$0
Supplies	\$120,232	\$110,380	\$110,380	\$112,742	\$110,380	\$0
TOTAL OPERATING EXPENSES	\$426,458	\$471,156	\$471,156	\$481,239	\$471,156	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$196,732	\$200,000	\$175,000	\$175,000	\$175,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$106,551	\$112,494	\$112,494	\$112,494	\$112,494	\$0
TOTAL OTHER CHARGES	\$303,283	\$312,494	\$287,494	\$287,494	\$287,494	\$0
Acquisitions	\$0	\$26,200	\$26,200	\$0	\$0	(\$26,200)
Major Repairs	\$32,485	\$100,000	\$125,000	\$100,000	\$100,000	(\$25,000)
TOTAL ACQ. & MAJOR REPAIRS	\$32,485	\$126,200	\$151,200	\$100,000	\$100,000	(\$51,200)
TOTAL EXPENDITURES	\$3,638,073	\$3,992,155	\$3,992,155	\$4,011,459	\$3,944,728	(\$47,427)
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	51	51	51	51	51	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	78	78	78	78	78	0
POSITIONS	129	129	129	129	129	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2731 - Office of the Secretary

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	\$5,634,978	\$6,274,711	\$6,274,711	\$6,465,212	\$7,650,623	\$1,375,912
Other Compensation	\$92,300	\$145,117	\$145,117	\$145,117	\$145,117	\$0
Related Benefits	\$3,774,999	\$3,974,159	\$3,974,159	\$3,995,250	\$4,569,382	\$595,223
TOTAL PERSONAL SERVICES	\$9,502,276	\$10,393,987	\$10,393,987	\$10,605,579	\$12,365,122	\$1,971,135
Travel	\$119,560	\$93,048	\$93,048	\$95,039	\$119,048	\$26,000
Operating Services	\$128,927	\$356,713	\$356,713	\$364,347	\$361,213	\$4,500
Supplies	\$66,699	\$71,267	\$71,267	\$72,792	\$79,267	\$8,000
TOTAL OPERATING EXPENSES	\$315,186	\$521,028	\$521,028	\$532,178	\$559,528	\$38,500
PROFESSIONAL SERVICES	\$1,299,056	\$2,173,899	\$2,290,633	\$2,220,421	\$2,283,899	(\$6,734)
Other Charges	\$24,988	\$63,751	\$63,751	\$63,751	\$63,751	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$92,635	\$108,284	\$108,284	\$108,284	\$108,284	\$0
TOTAL OTHER CHARGES	\$117,623	\$172,035	\$172,035	\$172,035	\$172,035	\$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	\$11,234,142	\$13,260,949	\$13,377,683	\$13,530,213	\$15,380,584	\$2,002,901
Classified	66	66	66	66	82	16
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	76	76	76	76	92	16
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	76	76	76	76	92	16

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2732 - Office of Management and Finance

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	\$8,303,261	\$9,367,482	\$9,367,482	\$9,682,077	\$7,968,550	(\$1,398,932)
Other Compensation	\$147,259	\$65,760	\$65,760	\$65,760	\$65,760	\$0
Related Benefits	\$4,903,403	\$5,291,758	\$5,291,758	\$5,142,263	\$4,332,560	(\$959,198)
TOTAL PERSONAL SERVICES	\$13,353,924	\$14,725,000	\$14,725,000	\$14,890,100	\$12,366,870	(\$2,358,130)
Travel	\$52,419	\$94,447	\$94,447	\$96,468	\$68,447	(\$26,000)
Operating Services	\$575,222	\$664,147	\$664,147	\$678,360	\$659,647	(\$4,500)
Supplies	\$204,632	\$373,554	\$373,554	\$381,548	\$365,554	(\$8,000)
TOTAL OPERATING EXPENSES	\$832,274	\$1,132,148	\$1,132,148	\$1,156,376	\$1,093,648	(\$38,500)
PROFESSIONAL SERVICES	\$1,453,606	\$2,112,004	\$2,470,806	\$2,157,201	\$2,002,004	(\$468,802)
Other Charges	\$82,830	\$120,000	\$120,000	\$120,000	\$120,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,098,226	\$23,509,988	\$23,509,988	\$23,499,725	\$29,481,881	\$5,971,893
TOTAL OTHER CHARGES	\$24,181,057	\$23,629,988	\$23,629,988	\$23,619,725	\$29,601,881	\$5,971,893
Acquisitions	\$0	\$25,000	\$25,000	\$0	\$0	(\$25,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$25,000	\$25,000	\$0	\$0	(\$25,000)
TOTAL EXPENDITURES	\$39,820,861	\$41,624,140	\$41,982,942	\$41,823,402	\$45,064,403	\$3,081,461
Classified	124	124	124	124	106	(18)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	125	125	125	125	107	(18)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	125	125	125	125	107	(18)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2761 - Engineering

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	\$40,149,080	\$44,658,727	\$44,658,727	\$46,831,334	\$41,027,416	(\$3,631,311)
Other Compensation	\$580,198	\$343,173	\$343,173	\$343,173	\$343,173	\$0
Related Benefits	\$24,743,160	\$25,995,778	\$25,995,778	\$25,581,614	\$23,119,099	(\$2,876,679)
TOTAL PERSONAL SERVICES	\$65,472,438	\$70,997,678	\$70,997,678	\$72,756,121	\$64,489,688	(\$6,507,990)
Travel	\$1,388,296	\$1,323,446	\$1,323,446	\$1,351,767	\$1,278,446	(\$45,000)
Operating Services	\$1,277,628	\$1,754,738	\$1,754,738	\$1,792,291	\$1,588,388	(\$166,350)
Supplies	\$554,477	\$1,170,350	\$1,170,350	\$1,195,395	\$1,125,793	(\$44,557)
TOTAL OPERATING EXPENSES	\$3,220,400	\$4,248,534	\$4,248,534	\$4,339,453	\$3,992,627	(\$255,907)
PROFESSIONAL SERVICES	\$35,903,728	\$48,338,701	\$48,338,701	\$46,373,150	\$36,786,703	(\$11,551,998)
Other Charges	\$1,128,989	\$1,259,339	\$1,259,339	\$1,259,339	\$1,243,339	(\$16,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,760,062	\$2,994,141	\$2,994,141	\$2,913,753	\$10,412,336	\$7,418,195
TOTAL OTHER CHARGES	\$8,889,051	\$4,253,480	\$4,253,480	\$4,173,092	\$11,655,675	\$7,402,195
Acquisitions	\$2,583,352	\$1,040,270	\$1,040,270	\$1,034,270	\$265,520	(\$774,750)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,583,352	\$1,040,270	\$1,040,270	\$1,034,270	\$265,520	(\$774,750)
TOTAL EXPENDITURES	\$116,068,970	\$128,878,663	\$128,878,663	\$128,676,086	\$117,190,213	(\$11,688,450)
Classified	549	549	549	549	467	(82)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	549	549	549	549	467	(82)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	549	549	549	549	467	(82)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2763 - Office of Planning

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	\$5,432,883	\$6,470,565	\$6,470,565	\$6,900,462	\$11,627,138	\$5,156,573
Other Compensation	\$69,128	\$67,000	\$67,000	\$67,000	\$67,000	\$0
Related Benefits	\$3,308,086	\$3,568,232	\$3,568,232	\$3,611,860	\$5,588,204	\$2,019,972
TOTAL PERSONAL SERVICES	\$8,810,097	\$10,105,797	\$10,105,797	\$10,579,322	\$17,282,342	\$7,176,545
Travel	\$176,858	\$314,196	\$314,196	\$320,920	\$351,196	\$37,000
Operating Services	\$187,277	\$464,942	\$464,942	\$474,892	\$630,042	\$165,100
Supplies	\$61,116	\$122,936	\$122,936	\$125,568	\$166,243	\$43,307
TOTAL OPERATING EXPENSES	\$425,252	\$902,074	\$902,074	\$921,380	\$1,147,481	\$245,407
PROFESSIONAL SERVICES	\$16,688,050	\$11,825,810	\$15,466,253	\$12,896,003	\$12,677,225	(\$2,789,028)
Other Charges	\$31,521,801	\$32,534,816	\$32,534,816	\$32,534,816	\$32,470,816	(\$64,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,527,788	\$4,980,414	\$6,344,258	\$4,180,414	\$5,953,194	(\$391,064)
TOTAL OTHER CHARGES	\$36,049,590	\$37,515,230	\$38,879,074	\$36,715,230	\$38,424,010	(\$455,064)
Acquisitions	\$56,605	\$100,000	\$100,000	\$106,000	\$100,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$56,605	\$100,000	\$100,000	\$106,000	\$100,000	\$0
TOTAL EXPENDITURES	\$62,029,593	\$60,448,911	\$65,453,198	\$61,217,935	\$69,631,058	\$4,177,860
Classified	73	73	73	73	157	84
Unclassified	3	3	3	3	1	(2)
AUTHORIZED T.O. POSITIONS	76	76	76	76	158	82
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	76	76	76	76	158	82

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2764 - Operations

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	\$193,210,722	\$204,693,836	\$204,693,836	\$215,409,588	\$211,441,943	\$6,748,107
Other Compensation	\$277,645	\$296,114	\$296,114	\$296,114	\$296,114	\$0
Related Benefits	\$122,543,360	\$121,490,859	\$121,490,859	\$117,884,031	\$116,048,758	(\$5,442,101)
TOTAL PERSONAL SERVICES	\$316,031,727	\$326,480,809	\$326,480,809	\$333,589,733	\$327,786,815	\$1,306,006
Travel	\$2,549,056	\$2,266,654	\$2,266,654	\$2,315,161	\$2,266,654	\$0
Operating Services	\$18,973,440	\$96,455,578	\$19,097,609	\$17,874,266	\$17,465,578	(\$1,632,031)
Supplies	\$37,713,094	\$37,043,839	\$74,672,591	\$38,511,420	\$37,043,839	(\$37,628,752)
TOTAL OPERATING EXPENSES	\$59,235,590	\$135,766,071	\$96,036,854	\$58,700,847	\$56,776,071	(\$39,260,783)
PROFESSIONAL SERVICES	\$3,999,627	\$4,255,000	\$4,361,416	\$4,346,057	\$4,255,000	(\$106,416)
Other Charges	\$41,644,501	\$60,211,403	\$103,547,827	\$37,971,403	\$106,541,403	\$2,993,576
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,559,646	\$30,728,420	\$33,753,085	\$32,494,691	\$32,486,374	(\$1,266,711)
TOTAL OTHER CHARGES	\$71,204,147	\$90,939,823	\$137,300,912	\$70,466,094	\$139,027,777	\$1,726,865
Acquisitions	\$32,750,090	\$65,891,700	\$125,497,251	\$65,891,700	\$22,891,700	(\$102,605,551)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$32,750,090	\$65,891,700	\$125,497,251	\$65,891,700	\$22,891,700	(\$102,605,551)
TOTAL EXPENDITURES	\$483,221,180	\$623,333,403	\$689,677,242	\$532,994,431	\$550,737,363	(\$138,939,879)
Classified	3,462	3,462	3,462	3,462	3,462	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	3,469	3,469	3,469	3,469	3,469	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3,469	3,469	3,469	3,469	3,469	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

2766 - Aviation

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	\$741,030	\$874,252	\$874,252	\$1,004,508	\$1,004,508	\$130,256
Other Compensation	\$0	\$40,320	\$40,320	\$40,320	\$40,320	\$0
Related Benefits	\$478,685	\$507,124	\$507,124	\$447,372	\$447,372	(\$59,752)
TOTAL PERSONAL SERVICES	\$1,219,715	\$1,421,696	\$1,421,696	\$1,492,200	\$1,492,200	\$70,504
Travel	\$36,841	\$44,126	\$44,126	\$45,070	\$44,126	\$0
Operating Services	\$75,870	\$83,408	\$52,667	\$53,794	\$52,667	\$0
Supplies	\$48,681	\$43,190	\$55,190	\$56,371	\$55,190	\$0
TOTAL OPERATING EXPENSES	\$161,392	\$170,724	\$151,983	\$155,235	\$151,983	\$0
PROFESSIONAL SERVICES	\$2,458	\$200,359	\$240,100	\$245,238	\$240,100	\$0
Other Charges	\$0	\$21,000	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,585	\$202,757	\$202,757	\$202,757	\$202,757	\$0
TOTAL OTHER CHARGES	\$2,585	\$223,757	\$202,757	\$202,757	\$202,757	\$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	\$1,386,150	\$2,016,536	\$2,016,536	\$2,095,430	\$2,087,040	\$70,504
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: 7/14/25

Enacted

2767 - Office of Multimodal Commerce

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	\$1,115,942	\$1,196,062	\$1,196,062	\$1,268,144	\$1,496,655	\$300,593
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$574,741	\$522,909	\$522,909	\$530,272	\$659,392	\$136,483
TOTAL PERSONAL SERVICES	\$1,690,683	\$1,718,971	\$1,718,971	\$1,798,416	\$2,156,047	\$437,076
Travel	\$51,343	\$70,000	\$70,000	\$71,498	\$78,000	\$8,000
Operating Services	\$105,331	\$90,650	\$90,650	\$92,590	\$91,900	\$1,250
Supplies	\$5,431	\$15,850	\$15,850	\$16,189	\$17,100	\$1,250
TOTAL OPERATING EXPENSES	\$162,105	\$176,500	\$176,500	\$180,277	\$187,000	\$10,500
PROFESSIONAL SERVICES	\$366,865	\$618,500	\$700,500	\$857,736	\$846,500	\$146,000
Other Charges	\$18,141,994	\$0	\$358,006	\$0	\$583,808	\$225,802
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,500,000	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$38,641,994	\$0	\$358,006	\$0	\$583,808	\$225,802
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,861,648	\$2,513,971	\$2,953,977	\$2,836,429	\$3,773,355	\$819,378
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	3	2
AUTHORIZED T.O. POSITIONS	12	12	12	12	14	2
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	14	2

2791 - 2791

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	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
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	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
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

3001 - Jefferson Parish Human Services 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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$	\$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	\$21,190,568	\$22,538,237	\$22,538,237	\$21,250,279	\$20,103,374	(\$2,434,863)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$225,814	\$233,893	\$233,893	\$222,502	\$225,680	(\$8,213)
TOTAL OTHER CHARGES	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,329,054	(\$2,443,076)
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	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,329,054	(\$2,443,076)
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	176	176	176	176	145	(31)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	176	176	176	145	(31)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

3011 - Florida Parishes Human Services 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	\$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	\$33,095	\$38,015	\$38,015	\$38,828	\$38,015	\$0
Operating Services	\$657,724	\$889,750	\$889,750	\$908,791	\$889,750	\$0
Supplies	\$79,799	\$110,455	\$110,455	\$112,819	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$770,618	\$1,038,220	\$1,038,220	\$1,060,438	\$1,038,220	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$24,616,739	\$26,166,020	\$26,166,020	\$27,529,118	\$26,407,402	\$241,382
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,468	\$799,622	\$799,622	\$740,436	\$712,774	(\$86,848)
TOTAL OTHER CHARGES	\$25,314,207	\$26,965,642	\$26,965,642	\$28,269,554	\$27,120,176	\$154,534
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	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534
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	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3021 - Capital Area Human Services 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	\$980	\$0	\$0	\$0	\$0	\$0
Supplies	\$525	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$1,505	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$28,623,306	\$32,849,970	\$32,849,970	\$32,666,996	\$31,271,044	(\$1,578,926)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$628,578	\$622,255	\$622,255	\$579,655	\$627,738	\$5,483
TOTAL OTHER CHARGES	\$29,251,884	\$33,472,225	\$33,472,225	\$33,246,651	\$31,898,782	(\$1,573,443)
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	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$31,898,782	(\$1,573,443)
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	218	218	218	218	218	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	218	218	218	218	218	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3031 - Developmental Disabilities Council

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	\$453,976	\$575,049	\$575,049	\$604,431	\$604,431	\$29,382
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$241,728	\$270,629	\$270,629	\$279,104	\$279,104	\$8,475
TOTAL PERSONAL SERVICES	\$695,703	\$845,678	\$845,678	\$883,535	\$883,535	\$37,857
Travel	\$27,919	\$50,500	\$50,500	\$51,581	\$50,500	\$0
Operating Services	\$82,108	\$91,985	\$91,985	\$93,953	\$91,985	\$0
Supplies	\$6,410	\$8,500	\$8,500	\$8,682	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$116,437	\$150,985	\$150,985	\$154,216	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,685,970	\$1,254,517	\$1,754,517	\$1,254,517	\$1,504,517	(\$250,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,944	\$44,888	\$44,888	\$43,614	\$50,642	\$5,754
TOTAL OTHER CHARGES	\$1,714,914	\$1,299,405	\$1,799,405	\$1,298,131	\$1,555,159	(\$244,246)
Acquisitions	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
TOTAL EXPENDITURES	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,591,997	(\$204,071)
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3041 - Metropolitan Human Services 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	\$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	\$29,666,022	\$30,814,150	\$30,814,150	\$31,679,845	\$31,019,589	\$205,439
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$197,946	\$197,946	\$192,115	\$195,873	(\$2,073)
TOTAL OTHER CHARGES	\$29,666,022	\$31,012,096	\$31,012,096	\$31,871,960	\$31,215,462	\$203,366
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	\$29,666,022	\$31,012,096	\$31,012,096	\$31,871,960	\$31,215,462	\$203,366
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	140	140	140	140	121	(19)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	140	140	140	140	121	(19)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3052 - Medical Vendor 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	\$59,768,353	\$60,612,401	\$60,612,401	\$66,100,778	\$63,527,928	\$2,915,527
Other Compensation	\$3,996,044	\$1,834,843	\$1,834,843	\$1,834,843	\$1,643,899	(\$190,944)
Related Benefits	\$37,962,783	\$37,185,495	\$37,185,495	\$37,536,488	\$36,218,485	(\$967,010)
TOTAL PERSONAL SERVICES	\$101,727,180	\$99,632,739	\$99,632,739	\$105,472,109	\$101,390,312	\$1,757,573
Travel	\$109,485	\$220,219	\$220,219	\$224,931	\$187,187	(\$33,032)
Operating Services	\$4,306,024	\$4,091,880	\$4,091,880	\$4,179,446	\$4,091,880	\$0
Supplies	\$102,489	\$263,125	\$263,125	\$268,756	\$223,657	(\$39,468)
TOTAL OPERATING EXPENSES	\$4,517,998	\$4,575,224	\$4,575,224	\$4,673,133	\$4,502,724	(\$72,500)
PROFESSIONAL SERVICES	\$115,964,938	\$277,107,320	\$277,651,320	\$283,037,417	\$305,013,539	\$27,362,219
Other Charges	\$132,299,216	\$53,705,752	\$56,048,453	\$53,705,752	\$54,225,898	(\$1,822,555)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,934,792	\$176,243,322	\$202,515,373	\$178,984,243	\$135,254,993	(\$67,260,380)
TOTAL OTHER CHARGES	\$314,234,008	\$229,949,074	\$258,563,826	\$232,689,995	\$189,480,891	(\$69,082,935)
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	\$536,444,123	\$611,264,357	\$640,423,109	\$625,872,654	\$600,387,466	(\$40,035,643)
Classified	994	994	994	996	994	0
Unclassified	2	2	2	2	4	2
AUTHORIZED T.O. POSITIONS	996	996	996	998	998	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	113	110	110	108	108	(2)
POSITIONS	1,109	1,106	1,106	1,106	1,106	0

3061 - Payments to Private Providers

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	\$16,434,623,449	\$15,836,982,933	\$15,836,982,933	\$17,281,708,697	\$19,177,561,397	\$3,340,578,464
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$442,279	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$16,435,065,729	\$15,836,982,933	\$15,836,982,933	\$17,281,708,697	\$19,177,561,397	\$3,340,578,464
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,435,065,729	\$15,836,982,933	\$15,836,982,933	\$17,281,708,697	\$19,177,561,397	\$3,340,578,464
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: 7/14/25

Enacted

3062 - Payments to Public Providers

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	\$42,128,240	\$50,442,600	\$50,442,600	\$50,442,600	\$50,442,600	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$204,445,002	\$211,552,284	\$211,552,284	\$218,930,078	\$213,914,071	\$2,361,787
TOTAL OTHER CHARGES	\$246,573,243	\$261,994,884	\$261,994,884	\$269,372,678	\$264,356,671	\$2,361,787
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	\$246,573,243	\$261,994,884	\$261,994,884	\$269,372,678	\$264,356,671	\$2,361,787
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

3063 - Medicare Buy-Ins & Supplements

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	\$718,780,252	\$833,239,966	\$833,239,966	\$901,704,500	\$901,704,500	\$68,464,534
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,991	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$718,783,243	\$833,239,966	\$833,239,966	\$901,704,500	\$901,704,500	\$68,464,534
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	\$718,783,243	\$833,239,966	\$833,239,966	\$901,704,500	\$901,704,500	\$68,464,534
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

3064 - Uncompensated Care Costs

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	\$268,615,727	\$308,537,702	\$308,537,702	\$306,537,702	\$166,596,623	(\$141,941,079)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$126,210,981	\$137,545,809	\$137,545,809	\$144,662,238	\$136,979,848	(\$565,961)
TOTAL OTHER CHARGES	\$394,826,707	\$446,083,511	\$446,083,511	\$451,199,940	\$303,576,471	(\$142,507,040)
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	\$394,826,707	\$446,083,511	\$446,083,511	\$451,199,940	\$303,576,471	(\$142,507,040)
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: 7/14/25

Enacted

3071 - Management and Finance

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	\$35,884,941	\$38,013,969	\$37,515,994	\$40,327,009	\$38,984,193	\$1,468,199
Other Compensation	\$849,540	\$558,748	\$511,002	\$511,002	\$386,202	(\$124,800)
Related Benefits	\$20,740,977	\$20,631,520	\$20,414,026	\$20,929,114	\$20,282,175	(\$131,851)
TOTAL PERSONAL SERVICES	\$57,475,457	\$59,204,237	\$58,441,022	\$61,767,125	\$59,652,570	\$1,211,548
Travel	\$113,970	\$118,800	\$115,300	\$117,767	\$105,300	(\$10,000)
Operating Services	\$771,381	\$1,002,452	\$1,002,452	\$1,023,905	\$1,002,452	\$0
Supplies	\$146,403	\$204,437	\$202,037	\$206,361	\$202,037	\$0
TOTAL OPERATING EXPENSES	\$1,031,754	\$1,325,689	\$1,319,789	\$1,348,033	\$1,309,789	(\$10,000)
PROFESSIONAL SERVICES	\$774,569	\$3,271,984	\$2,966,925	\$3,030,417	\$3,216,925	\$250,000
Other Charges	\$11,129,983	\$39,383,137	\$36,989,420	\$36,989,420	\$38,608,439	\$1,619,019
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,605,363	\$19,770,979	\$18,675,979	\$18,611,486	\$16,880,274	(\$1,795,705)
TOTAL OTHER CHARGES	\$28,735,346	\$59,154,116	\$55,665,399	\$55,600,906	\$55,488,713	(\$176,686)
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	\$88,017,127	\$122,956,026	\$118,393,135	\$121,746,481	\$119,667,997	\$1,274,862
Classified	434	438	435	437	441	6
Unclassified	11	9	7	7	7	0
AUTHORIZED T.O. POSITIONS	445	447	442	444	448	6
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	12	12	10	10	(2)
POSITIONS	458	459	454	454	458	4

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3091 - South Central Louisiana Human Services 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	\$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	\$62,653	\$62,793	\$62,793	\$64,137	\$62,793	\$0
Operating Services	\$1,096,760	\$1,548,626	\$1,548,626	\$1,581,767	\$1,548,626	\$0
Supplies	\$280,775	\$667,904	\$667,904	\$682,197	\$667,904	\$0
TOTAL OPERATING EXPENSES	\$1,440,189	\$2,279,323	\$2,279,323	\$2,328,101	\$2,279,323	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,724,313	\$24,935,596	\$24,935,596	\$26,797,919	\$26,601,991	\$1,666,395
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$594,617	\$710,793	\$710,793	\$724,142	\$706,921	(\$3,872)
TOTAL OTHER CHARGES	\$24,318,931	\$25,646,389	\$25,646,389	\$27,522,061	\$27,308,912	\$1,662,523
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	\$25,759,119	\$27,925,712	\$27,925,712	\$29,850,162	\$29,588,235	\$1,662,523
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	145	146	146	146	144	(2)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	145	146	146	146	144	(2)

3101 - Northeast Delta Human Services 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	\$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	\$15,322,509	\$16,028,392	\$16,028,392	\$16,371,190	\$17,574,251	\$1,545,859
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$502,220	\$537,874	\$537,874	\$522,518	\$537,280	(\$594)
TOTAL OTHER CHARGES	\$15,824,729	\$16,566,266	\$16,566,266	\$16,893,708	\$18,111,531	\$1,545,265
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	\$15,824,729	\$16,566,266	\$16,566,266	\$16,893,708	\$18,111,531	\$1,545,265
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	101	101	101	101	97	(4)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	101	101	101	101	97	(4)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3201 - Administration Protection and Support

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	\$14,195,936	\$15,225,698	\$15,837,404	\$17,162,628	\$16,728,705	\$891,301
Other Compensation	\$839,651	\$1,363,126	\$1,363,126	\$1,448,120	\$1,448,120	\$84,994
Related Benefits	\$8,398,124	\$7,471,986	\$7,785,335	\$8,775,863	\$8,609,719	\$824,384
TOTAL PERSONAL SERVICES	\$23,433,711	\$24,060,810	\$24,985,865	\$27,386,611	\$26,786,544	\$1,800,679
Travel	\$242,698	\$221,858	\$221,858	\$231,106	\$234,358	\$12,500
Operating Services	\$539,694	\$851,696	\$851,696	\$871,243	\$858,016	\$6,320
Supplies	\$11,256	\$73,676	\$73,676	\$75,753	\$74,176	\$500
TOTAL OPERATING EXPENSES	\$793,649	\$1,147,230	\$1,147,230	\$1,178,102	\$1,166,550	\$19,320
PROFESSIONAL SERVICES	\$3,300	\$75,500	\$75,500	\$77,116	\$75,500	\$0
Other Charges	\$9,481,308	\$17,469,144	\$16,874,190	\$19,381,852	\$19,381,852	\$2,507,662
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,424,711	\$1,796,162	\$1,796,162	\$1,759,381	\$1,881,739	\$85,577
TOTAL OTHER CHARGES	\$10,906,019	\$19,265,306	\$18,670,352	\$21,141,233	\$21,263,591	\$2,593,239
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	\$35,136,679	\$44,548,846	\$44,878,947	\$49,783,062	\$49,292,185	\$4,413,238
Classified	195	205	209	209	217	8
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	196	206	210	210	218	8
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	32	25	25	25	23	(2)
POSITIONS	228	231	235	235	241	6

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3203 - Villa Feliciana Medical Complex

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	\$13,455,293	\$13,339,552	\$13,339,552	\$14,125,929	\$14,146,703	\$807,151
Other Compensation	\$1,091,649	\$794,684	\$794,684	\$794,684	\$794,684	\$0
Related Benefits	\$7,264,860	\$7,403,904	\$7,403,904	\$8,125,637	\$8,242,556	\$838,652
TOTAL PERSONAL SERVICES	\$21,811,803	\$21,538,140	\$21,538,140	\$23,046,250	\$23,183,943	\$1,645,803
Travel	\$3,255	\$6,675	\$6,675	\$6,818	\$6,675	\$0
Operating Services	\$1,064,070	\$2,866,923	\$2,866,923	\$2,928,275	\$2,866,923	\$0
Supplies	\$2,041,972	\$2,055,204	\$2,055,204	\$2,099,185	\$2,055,204	\$0
TOTAL OPERATING EXPENSES	\$3,109,297	\$4,928,802	\$4,928,802	\$5,034,278	\$4,928,802	\$0
PROFESSIONAL SERVICES	\$575,208	\$1,073,834	\$1,073,834	\$1,096,814	\$1,440,851	\$367,017
Other Charges	\$176,464	\$450,000	\$450,000	\$450,000	\$450,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,549,142	\$2,151,820	\$2,151,820	\$2,133,031	\$1,789,475	(\$362,345)
TOTAL OTHER CHARGES	\$1,725,606	\$2,601,820	\$2,601,820	\$2,583,031	\$2,239,475	(\$362,345)
Acquisitions	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$120,000	\$120,000	\$0	\$0	(\$120,000)
TOTAL EXPENDITURES	\$27,221,913	\$30,262,596	\$30,262,596	\$31,760,373	\$31,793,071	\$1,530,475
Classified	215	215	215	215	215	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	216	216	216	216	216	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	10	10	10	10	0
POSITIONS	226	226	226	226	226	0

320V - 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	\$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	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$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	\$9,361	\$60,000	\$60,000	\$60,000	\$60,000	\$0
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: 7/14/25

Enacted

3241 - Louisiana Emergency Response Network

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	\$920,512	\$964,715	\$964,715	\$995,785	\$995,785	\$31,070
Other Compensation	\$3,150	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$488,091	\$450,503	\$450,503	\$451,800	\$451,800	\$1,297
TOTAL PERSONAL SERVICES	\$1,411,754	\$1,415,218	\$1,415,218	\$1,447,585	\$1,447,585	\$32,367
Travel	\$43,915	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$83,817	\$104,666	\$104,666	\$108,766	\$106,526	\$1,860
Supplies	\$53,633	\$32,197	\$45,657	\$46,634	\$45,657	\$0
TOTAL OPERATING EXPENSES	\$181,365	\$179,863	\$193,323	\$199,320	\$195,183	\$1,860
PROFESSIONAL SERVICES	\$493,310	\$407,300	\$393,840	\$401,268	\$392,840	(\$1,000)
Other Charges	\$33,878	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$244,083	\$156,387	\$156,387	\$160,978	\$209,122	\$52,735
TOTAL OTHER CHARGES	\$277,960	\$196,387	\$196,387	\$200,978	\$249,122	\$52,735
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	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3251 - Acadiana Area Human Services 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	\$60	\$286	\$286	\$292	\$286	\$0
Supplies	\$164,835	\$176,100	\$176,100	\$179,869	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$164,895	\$176,386	\$176,386	\$180,161	\$176,386	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,458,363	\$21,594,596	\$21,594,596	\$22,438,897	\$21,989,736	\$395,140
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$526,137	\$540,103	\$540,103	\$540,775	\$568,804	\$28,701
TOTAL OTHER CHARGES	\$18,984,500	\$22,134,699	\$22,134,699	\$22,979,672	\$22,558,540	\$423,841
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,734,926	\$423,841
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	119	119	119	119	119	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	119	119	119	119	119	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3262 - Public Health Services

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	\$81,751,995	\$85,166,367	\$85,166,367	\$92,959,593	\$88,648,213	\$3,481,846
Other Compensation	\$6,807,894	\$7,792,731	\$7,792,731	\$7,792,731	\$7,461,868	(\$330,863)
Related Benefits	\$53,962,734	\$51,511,138	\$51,511,138	\$53,106,543	\$50,989,012	(\$522,126)
TOTAL PERSONAL SERVICES	\$142,522,622	\$144,470,236	\$144,470,236	\$153,858,867	\$147,099,093	\$2,628,857
Travel	\$2,445,914	\$2,756,728	\$2,756,728	\$2,815,722	\$2,756,728	\$0
Operating Services	\$12,657,242	\$13,861,790	\$13,861,790	\$14,158,430	\$14,016,790	\$155,000
Supplies	\$11,303,343	\$14,969,327	\$14,969,327	\$15,289,671	\$15,354,327	\$385,000
TOTAL OPERATING EXPENSES	\$26,406,499	\$31,587,845	\$31,587,845	\$32,263,823	\$32,127,845	\$540,000
PROFESSIONAL SERVICES	\$47,318,703	\$61,279,572	\$61,279,572	\$62,590,955	\$61,279,572	\$0
Other Charges	\$251,504,193	\$507,936,159	\$509,336,159	\$357,436,159	\$324,436,159	(\$184,900,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,126,879	\$29,105,963	\$29,105,963	\$28,894,248	\$32,564,020	\$3,458,057
TOTAL OTHER CHARGES	\$276,631,072	\$537,042,122	\$538,442,122	\$386,330,407	\$357,000,179	(\$181,441,943)
Acquisitions	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,023,164	\$0	\$86,007	\$918,932	\$867,732	\$781,725
TOTAL EXPENDITURES	\$493,902,060	\$774,379,775	\$775,865,782	\$635,962,984	\$598,374,421	(\$177,491,361)
Classified	1,213	1,215	1,215	1,215	1,220	5
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	1,227	1,229	1,229	1,229	1,234	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	105	103	103	103	103	0
POSITIONS	1,332	1,332	1,332	1,332	1,337	5

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3271 - Emergency Prep and Response

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	\$328,000	\$825,975	\$824,179	\$808,049	(\$17,926)
Other Compensation	\$0	\$0	\$47,746	\$47,746	\$172,546	\$124,800
Related Benefits	\$0	\$135,430	\$352,924	\$183,247	\$182,041	(\$170,883)
TOTAL PERSONAL SERVICES	\$0	\$463,430	\$1,226,645	\$1,055,172	\$1,162,636	(\$64,009)
Travel	\$0	\$10,000	\$13,500	\$13,789	\$23,500	\$10,000
Operating Services	\$0	\$1,177	\$1,177	\$1,202	\$1,177	\$0
Supplies	\$0	\$800	\$3,200	\$3,268	\$3,200	\$0
TOTAL OPERATING EXPENSES	\$0	\$11,977	\$17,877	\$18,259	\$27,877	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$305,059	\$311,587	\$305,059	\$0
Other Charges	\$0	\$0	\$2,393,717	\$2,393,717	\$2,393,717	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,218	\$1,101,218	\$1,101,218	\$930,873	(\$170,345)
TOTAL OTHER CHARGES	\$0	\$6,218	\$3,494,935	\$3,494,935	\$3,324,590	(\$170,345)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,820,162	(\$224,354)
Classified	0	0	3	3	3	0
Unclassified	0	0	4	4	4	0
AUTHORIZED T.O. POSITIONS	0	0	7	7	7	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	7	7	7	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3301 - Behavioral Health Admin Community 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	\$8,841,154	\$9,210,757	\$9,210,757	\$9,839,036	\$9,545,339	\$334,582
Other Compensation	\$393,904	\$760,221	\$760,221	\$760,221	\$687,275	(\$72,946)
Related Benefits	\$6,266,959	\$5,694,401	\$5,694,401	\$6,531,684	\$6,345,023	\$650,622
TOTAL PERSONAL SERVICES	\$15,502,017	\$15,665,379	\$15,665,379	\$17,130,941	\$16,577,637	\$912,258
Travel	\$71,037	\$96,252	\$96,252	\$98,312	\$96,252	\$0
Operating Services	\$99,386	\$129,421	\$129,421	\$132,190	\$129,421	\$0
Supplies	\$32,089	\$99,566	\$99,566	\$101,697	\$99,566	\$0
TOTAL OPERATING EXPENSES	\$202,512	\$325,239	\$325,239	\$332,199	\$325,239	\$0
PROFESSIONAL SERVICES	\$13,675	\$50,494	\$50,494	\$51,575	\$50,494	\$0
Other Charges	\$47,616,204	\$69,634,465	\$69,634,465	\$74,572,814	\$57,709,916	(\$11,924,549)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,655,629	\$67,561,559	\$67,561,559	\$63,844,260	\$59,039,981	(\$8,521,578)
TOTAL OTHER CHARGES	\$102,271,833	\$137,196,024	\$137,196,024	\$138,417,074	\$116,749,897	(\$20,446,127)
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	\$117,990,038	\$153,237,136	\$153,237,136	\$155,931,789	\$133,703,267	(\$19,533,869)
Classified	102	105	105	105	106	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	104	107	107	107	108	1
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	29	27	27	27	27	()
POSITIONS	139	140	140	140	141	1

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3303 - Hospital Based Treatment

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	\$99,310,945	\$103,659,490	\$103,659,490	\$119,790,767	\$109,786,849	\$6,127,359
Other Compensation	\$5,327,797	\$4,910,071	\$4,910,071	\$4,910,071	\$4,880,002	(\$30,069)
Related Benefits	\$47,329,205	\$50,810,825	\$50,810,825	\$54,185,390	\$49,912,961	(\$897,864)
TOTAL PERSONAL SERVICES	\$151,967,947	\$159,380,386	\$159,380,386	\$178,886,228	\$164,579,812	\$5,199,426
Travel	\$100,792	\$111,139	\$111,139	\$113,517	\$111,139	\$0
Operating Services	\$29,665,736	\$37,123,101	\$37,191,230	\$36,037,031	\$32,635,178	(\$4,556,052)
Supplies	\$8,132,928	\$10,909,317	\$10,926,797	\$13,596,272	\$13,362,812	\$2,436,015
TOTAL OPERATING EXPENSES	\$37,899,456	\$48,143,557	\$48,229,166	\$49,746,820	\$46,109,129	(\$2,120,037)
PROFESSIONAL SERVICES	\$10,550,107	\$12,625,539	\$12,625,539	\$12,321,280	\$12,051,094	(\$574,445)
Other Charges	\$24,510,677	\$48,276,012	\$48,403,624	\$64,982,218	\$117,031,890	\$68,628,266
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,603,067	\$20,145,093	\$20,145,093	\$20,151,660	\$21,897,601	\$1,752,508
TOTAL OTHER CHARGES	\$40,113,744	\$68,421,105	\$68,548,717	\$85,133,878	\$138,929,491	\$70,380,774
Acquisitions	\$874,978	\$2,450,380	\$2,450,380	\$367,323	\$191,097	(\$2,259,283)
Major Repairs	\$616,770	\$986,500	\$994,574	\$1,118,955	\$450,909	(\$543,665)
TOTAL ACQ. & MAJOR REPAIRS	\$1,491,749	\$3,436,880	\$3,444,954	\$1,486,278	\$642,006	(\$2,802,948)
TOTAL EXPENDITURES	\$242,023,003	\$292,007,467	\$292,228,762	\$327,574,484	\$362,311,532	\$70,082,770
Classified	1,554	1,553	1,553	1,553	1,513	(40)
Unclassified	13	13	13	13	13	0
AUTHORIZED T.O. POSITIONS	1,567	1,566	1,566	1,566	1,526	(40)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	83	83	83	83	81	(2)
POSITIONS	1,650	1,649	1,649	1,649	1,607	(42)

330V - 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	\$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	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$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	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
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: 7/14/25

Enacted

3401 - Administration and General Support

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	\$7,714,620	\$7,918,503	\$7,918,503	\$8,180,139	\$8,005,367	\$86,864
Other Compensation	\$43,955	\$74,860	\$74,860	\$74,860	\$74,860	\$0
Related Benefits	\$6,323,948	\$6,011,831	\$6,011,831	\$6,133,324	\$6,054,873	\$43,042
TOTAL PERSONAL SERVICES	\$14,082,523	\$14,005,194	\$14,005,194	\$14,388,323	\$14,135,100	\$129,906
Travel	\$29,406	\$166,214	\$166,214	\$169,771	\$166,214	\$0
Operating Services	\$202,781	\$352,291	\$352,291	\$359,830	\$352,291	\$0
Supplies	\$32,640	\$88,448	\$88,448	\$90,341	\$88,448	\$0
TOTAL OPERATING EXPENSES	\$264,827	\$606,953	\$606,953	\$619,942	\$606,953	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$70,678	\$575,006	\$575,006	\$2,875,006	\$2,875,006	\$2,300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,141,882	\$1,322,324	\$1,322,324	\$1,647,508	\$1,647,381	\$325,057
TOTAL OTHER CHARGES	\$1,212,561	\$1,897,330	\$1,897,330	\$4,522,514	\$4,522,387	\$2,625,057
Acquisitions	\$0	\$190,441	\$190,441	\$0	\$0	(\$190,441)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$190,441	\$190,441	\$0	\$0	(\$190,441)
TOTAL EXPENDITURES	\$15,559,910	\$16,699,918	\$16,699,918	\$19,530,779	\$19,264,440	\$2,564,522
Classified	90	90	90	90	90	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	11	11	11	11	8	(3)
POSITIONS	102	102	102	102	99	(3)

3402 - Community-Based

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	\$4,262,606	\$4,534,542	\$4,534,542	\$4,870,732	\$4,644,843	\$110,301
Other Compensation	\$399,736	\$361,966	\$361,966	\$361,966	\$361,966	\$0
Related Benefits	\$2,330,808	\$2,186,772	\$2,186,772	\$2,171,486	\$2,069,091	(\$117,681)
TOTAL PERSONAL SERVICES	\$6,993,150	\$7,083,280	\$7,083,280	\$7,404,184	\$7,075,900	(\$7,380)
Travel	\$73,576	\$96,311	\$96,311	\$98,372	\$96,311	\$0
Operating Services	\$128,345	\$147,364	\$147,364	\$150,518	\$147,364	\$0
Supplies	\$9,503	\$88,580	\$88,580	\$90,475	\$88,580	\$0
TOTAL OPERATING EXPENSES	\$211,424	\$332,255	\$332,255	\$339,365	\$332,255	\$0
PROFESSIONAL SERVICES	\$7,988,738	\$8,622,485	\$8,622,485	\$8,807,006	\$8,308,469	(\$314,016)
Other Charges	\$18,421,747	\$21,111,990	\$21,111,990	\$24,136,319	\$24,074,706	\$2,962,716
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,286,476	\$603,719	\$603,719	\$604,088	\$601,398	(\$2,321)
TOTAL OTHER CHARGES	\$19,708,223	\$21,715,709	\$21,715,709	\$24,740,407	\$24,676,104	\$2,960,395
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	\$34,901,535	\$37,753,729	\$37,753,729	\$41,290,962	\$40,392,728	\$2,638,999
Classified	52	53	53	53	56	3
Unclassified	1	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	53	55	55	55	58	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	0	0	0	0	0
POSITIONS	54	55	55	55	58	3

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3406 - Pinecrest Supports and Services Center

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	\$68,891,290	\$74,291,028	\$74,076,677	\$78,096,791	\$74,254,534	\$177,857
Other Compensation	\$734,805	\$875,575	\$875,575	\$875,575	\$875,575	\$0
Related Benefits	\$34,735,841	\$33,306,619	\$33,190,869	\$35,796,478	\$34,180,434	\$989,565
TOTAL PERSONAL SERVICES	\$104,361,937	\$108,473,222	\$108,143,121	\$114,768,844	\$109,310,543	\$1,167,422
Travel	\$30,472	\$111,345	\$111,345	\$113,728	\$111,345	\$0
Operating Services	\$5,229,590	\$5,556,717	\$4,570,485	\$4,668,293	\$4,570,485	\$0
Supplies	\$9,289,166	\$7,998,544	\$8,984,776	\$9,177,050	\$8,984,776	\$0
TOTAL OPERATING EXPENSES	\$14,549,229	\$13,666,606	\$13,666,606	\$13,959,071	\$13,666,606	\$0
PROFESSIONAL SERVICES	\$783,457	\$1,267,064	\$1,267,064	\$1,294,179	\$1,267,064	\$0
Other Charges	\$2,643,335	\$3,123,317	\$3,123,317	\$3,123,317	\$3,123,317	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,851,518	\$12,292,152	\$12,622,253	\$10,542,724	\$10,503,152	(\$2,119,101)
TOTAL OTHER CHARGES	\$13,494,852	\$15,415,469	\$15,745,570	\$13,666,041	\$13,626,469	(\$2,119,101)
Acquisitions	\$577,951	\$1,073,914	\$1,230,933	\$622,200	\$622,200	(\$608,733)
Major Repairs	\$124,488	\$1,077,500	\$1,504,491	\$1,401,268	\$1,401,268	(\$103,223)
TOTAL ACQ. & MAJOR REPAIRS	\$702,438	\$2,151,414	\$2,735,424	\$2,023,468	\$2,023,468	(\$711,956)
TOTAL EXPENDITURES	\$133,891,914	\$140,973,775	\$141,557,785	\$145,711,603	\$139,894,150	(\$1,663,635)
Classified	1,303	1,303	1,299	1,299	1,299	0
Unclassified	33	33	33	33	30	(3)
AUTHORIZED T.O. POSITIONS	1,336	1,336	1,332	1,332	1,329	(3)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	78	78	78	78	78	0
POSITIONS	1,414	1,414	1,410	1,410	1,407	(3)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3409 - Central Louisiana Supports and Services

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	\$11,338,587	\$11,381,433	\$11,381,433	\$11,969,905	\$11,849,201	\$467,768
Other Compensation	\$147,583	\$76,392	\$76,392	\$76,392	\$556,392	\$480,000
Related Benefits	\$5,042,991	\$4,746,726	\$4,746,726	\$4,886,906	\$4,859,548	\$112,822
TOTAL PERSONAL SERVICES	\$16,529,162	\$16,204,551	\$16,204,551	\$16,933,203	\$17,265,141	\$1,060,590
Travel	\$6,605	\$18,000	\$18,000	\$18,385	\$18,000	\$0
Operating Services	\$1,135,031	\$1,367,538	\$1,367,538	\$1,396,803	\$1,367,538	\$0
Supplies	\$1,416,108	\$1,714,508	\$1,714,508	\$1,751,198	\$1,714,508	\$0
TOTAL OPERATING EXPENSES	\$2,557,744	\$3,100,046	\$3,100,046	\$3,166,386	\$3,100,046	\$0
PROFESSIONAL SERVICES	\$309,844	\$416,480	\$416,480	\$425,393	\$416,480	\$0
Other Charges	\$529,232	\$591,060	\$591,060	\$591,060	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,153,812	\$2,188,611	\$2,188,611	\$2,253,870	\$2,255,646	\$67,035
TOTAL OTHER CHARGES	\$2,683,044	\$2,779,671	\$2,779,671	\$2,844,930	\$2,846,706	\$67,035
Acquisitions	\$1,385,460	\$1,175,000	\$1,322,350	\$887,125	\$887,125	(\$435,225)
Major Repairs	\$349,083	\$125,000	\$168,346	\$882,632	\$882,632	\$714,286
TOTAL ACQ. & MAJOR REPAIRS	\$1,734,543	\$1,300,000	\$1,490,696	\$1,769,757	\$1,769,757	\$279,061
TOTAL EXPENDITURES	\$23,814,336	\$23,800,748	\$23,991,444	\$25,139,669	\$25,398,130	\$1,406,686
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	197	197	197	197	197	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	197	197	197	197	197	0

340V - 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	\$95,392	\$168,116	\$168,116	\$179,197	\$179,197	\$11,081
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$37,830	\$84,983	\$84,983	\$72,130	\$72,130	(\$12,853)
TOTAL PERSONAL SERVICES	\$133,222	\$253,099	\$253,099	\$251,327	\$251,327	(\$1,772)
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	\$0	\$414,391	\$414,391	\$414,391	\$414,391	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$414,391	\$414,391	\$414,391	\$414,391	\$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	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3501 - Office on Women's Health and Community Health

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	\$375,620	\$632,758	\$632,758	\$626,215	\$617,627	(\$15,131)
Other Compensation	\$15,686	\$0	\$0	\$0	\$161,604	\$161,604
Related Benefits	\$180,047	\$300,312	\$300,312	\$293,979	\$369,055	\$68,743
TOTAL PERSONAL SERVICES	\$571,352	\$933,070	\$933,070	\$920,194	\$1,148,286	\$215,216
Travel	\$8,873	\$0	\$0	\$0	\$3,600	\$3,600
Operating Services	\$55,266	\$8,212	\$8,212	\$8,388	\$12,694	\$4,482
Supplies	\$4,028	\$0	\$0	\$0	\$2,920	\$2,920
TOTAL OPERATING EXPENSES	\$68,167	\$8,212	\$8,212	\$8,388	\$19,214	\$11,002
PROFESSIONAL SERVICES	\$25,465	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,350	\$231,486	\$231,486	\$233,746	\$139,737	(\$91,749)
TOTAL OTHER CHARGES	\$38,350	\$231,486	\$231,486	\$233,746	\$139,737	(\$91,749)
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	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,307,237	\$134,469
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3601 - Division of Management and Finance

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	\$20,090,327	\$22,846,490	\$24,126,045	\$26,383,482	\$26,568,421	\$2,442,376
Other Compensation	\$3,505,025	\$4,753,259	\$4,753,259	\$4,753,259	\$4,753,259	\$0
Related Benefits	\$37,373,663	\$37,541,781	\$38,192,615	\$39,230,149	\$39,340,373	\$1,147,758
TOTAL PERSONAL SERVICES	\$60,969,015	\$65,141,530	\$67,071,919	\$70,366,890	\$70,662,053	\$3,590,134
Travel	\$284,157	\$643,582	\$643,582	\$657,354	\$642,504	(\$1,078)
Operating Services	\$10,663,081	\$16,634,095	\$16,634,095	\$16,676,768	\$9,053,697	(\$7,580,398)
Supplies	\$333,460	\$343,792	\$343,792	\$351,149	\$319,745	(\$24,047)
TOTAL OPERATING EXPENSES	\$11,280,698	\$17,621,469	\$17,621,469	\$17,685,271	\$10,015,946	(\$7,605,523)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,713,640	\$5,423,568	\$5,423,568	\$2,007,015	\$2,007,015	(\$3,416,553)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$118,619,814	\$120,649,351	\$121,049,351	\$119,612,087	\$76,562,032	(\$44,487,319)
TOTAL OTHER CHARGES	\$122,333,454	\$126,072,919	\$126,472,919	\$121,619,102	\$78,569,047	(\$47,903,872)
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	\$194,583,166	\$208,835,918	\$211,166,307	\$209,671,263	\$159,247,046	(\$51,919,261)
Classified	262	278	297	297	312	15
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	269	285	304	304	319	15
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	79	66	66	66	66	0
POSITIONS	348	351	370	370	385	15

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3602 - Division of Child Welfare

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	\$98,909,331	\$97,579,965	\$97,516,187	\$111,449,317	\$110,142,921	\$12,626,734
Other Compensation	\$5,411,878	\$5,499,809	\$5,499,809	\$5,499,809	\$8,530,393	\$3,030,584
Related Benefits	\$45,522,984	\$43,413,459	\$43,390,377	\$44,855,127	\$46,553,087	\$3,162,710
TOTAL PERSONAL SERVICES	\$149,844,192	\$146,493,233	\$146,406,373	\$161,804,253	\$165,226,401	\$18,820,028
Travel	\$943,473	\$1,179,489	\$1,179,489	\$1,204,730	\$680,399	(\$499,090)
Operating Services	\$6,040,068	\$5,789,950	\$5,789,950	\$8,625,269	\$11,727,451	\$5,937,501
Supplies	\$924,167	\$1,423,738	\$1,423,738	\$1,454,206	\$1,513,853	\$90,115
TOTAL OPERATING EXPENSES	\$7,907,708	\$8,393,177	\$8,393,177	\$11,284,205	\$13,921,703	\$5,528,526
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$160,338,944	\$186,790,993	\$186,790,993	\$190,907,944	\$190,907,944	\$4,116,951
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,394,426	\$21,006,237	\$21,006,237	\$21,006,237	\$24,016,615	\$3,010,378
TOTAL OTHER CHARGES	\$169,733,370	\$207,797,230	\$207,797,230	\$211,914,181	\$214,924,559	\$7,127,329
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	\$327,485,270	\$362,683,640	\$362,596,780	\$385,002,639	\$394,072,663	\$31,475,883
Classified	1,549	1,546	1,545	1,545	1,538	(7)
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	1,551	1,548	1,547	1,547	1,540	(7)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	9	9	9	9	9	0
POSITIONS	1,560	1,557	1,556	1,556	1,549	(7)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3603 - Division of Family Support

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	\$96,168,146	\$105,883,182	\$104,667,405	\$112,647,896	\$106,811,629	\$2,144,224
Other Compensation	\$2,687,070	\$2,415,140	\$2,415,140	\$2,415,140	\$2,415,140	\$0
Related Benefits	\$51,082,584	\$46,912,415	\$46,284,663	\$49,449,204	\$46,728,214	\$443,551
TOTAL PERSONAL SERVICES	\$149,937,800	\$155,210,737	\$153,367,208	\$164,512,240	\$155,954,983	\$2,587,775
Travel	\$442,004	\$497,995	\$497,995	\$508,652	\$498,163	\$168
Operating Services	\$4,500,065	\$5,090,880	\$5,090,880	\$5,199,825	\$9,631,894	\$4,541,014
Supplies	\$251,711	\$476,072	\$476,072	\$486,260	\$490,939	\$14,867
TOTAL OPERATING EXPENSES	\$5,193,781	\$6,064,947	\$6,064,947	\$6,194,737	\$10,620,996	\$4,556,049
PROFESSIONAL SERVICES	\$11,867,659	\$13,738,856	\$13,738,856	\$16,532,867	\$16,238,856	\$2,500,000
Other Charges	\$148,417,036	\$131,935,286	\$157,040,626	\$214,497,486	\$240,997,486	\$83,956,860
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$63,697,524	\$64,410,502	\$54,410,502	\$56,160,502	\$38,861,109	(\$15,549,393)
TOTAL OTHER CHARGES	\$212,114,559	\$196,345,788	\$211,451,128	\$270,657,988	\$279,858,595	\$68,407,467
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	\$379,113,799	\$371,360,328	\$384,622,139	\$457,897,832	\$462,673,430	\$78,051,291
Classified	1,916	1,926	1,908	1,908	1,893	(15)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	1,917	1,927	1,909	1,909	1,894	(15)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	27	27	27	27	27	0
POSITIONS	1,944	1,954	1,936	1,936	1,921	(15)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3751 - Imperial Calcasieu Human Services 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	\$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	\$1,121,733	\$1,332,000	\$1,332,000	\$1,360,504	\$1,332,000	\$0
Supplies	\$133,383	\$135,000	\$135,000	\$137,889	\$135,000	\$0
TOTAL OPERATING EXPENSES	\$1,255,115	\$1,467,000	\$1,467,000	\$1,498,393	\$1,467,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,812,294	\$12,090,977	\$12,090,977	\$12,638,995	\$12,386,462	\$295,485
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$403,836	\$395,933	\$395,933	\$442,954	\$450,502	\$54,569
TOTAL OTHER CHARGES	\$12,216,130	\$12,486,910	\$12,486,910	\$13,081,949	\$12,836,964	\$350,054
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	\$13,471,245	\$13,953,910	\$13,953,910	\$14,580,342	\$14,303,964	\$350,054
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	80	80	80	80	84	4
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	80	80	80	80	84	4

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3761 - Central Louisiana Human Services 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	\$78	\$0	\$0	\$0	\$0	\$0
Supplies	\$801	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$879	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$16,562,616	\$18,403,247	\$18,403,247	\$18,710,351	\$18,404,019	\$772
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,566	\$236,519	\$236,519	\$234,005	\$222,652	(\$13,867)
TOTAL OTHER CHARGES	\$16,789,182	\$18,639,766	\$18,639,766	\$18,944,356	\$18,626,671	(\$13,095)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,626,671	(\$13,095)
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	88	89	89	89	89	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	88	89	89	89	89	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3771 - Northwest Louisiana Human Services 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	\$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	\$14,256,291	\$16,465,153	\$16,465,153	\$16,713,163	\$16,265,702	(\$199,451)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$323,371	\$337,569	\$337,569	\$324,711	\$330,279	(\$7,290)
TOTAL OTHER CHARGES	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)
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	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)
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	91	91	91	91	91	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	91	91	91	91	91	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4001 - Office of the Secretary

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	\$3,068,104	\$3,038,156	\$3,038,156	\$3,283,772	\$3,283,772	\$245,616
Other Compensation	\$374,092	\$24,569	\$24,569	\$24,569	\$24,569	\$0
Related Benefits	\$1,583,874	\$1,399,470	\$1,399,470	\$1,677,461	\$1,621,736	\$222,266
TOTAL PERSONAL SERVICES	\$5,026,070	\$4,462,195	\$4,462,195	\$4,985,802	\$4,930,077	\$467,882
Travel	\$13,947	\$14,000	\$14,000	\$14,300	\$14,000	\$0
Operating Services	\$29,387	\$64,000	\$64,000	\$65,370	\$64,000	\$0
Supplies	\$24,868	\$25,713	\$25,713	\$26,263	\$25,713	\$0
TOTAL OPERATING EXPENSES	\$68,202	\$103,713	\$103,713	\$105,933	\$103,713	\$0
PROFESSIONAL SERVICES	\$103,103	\$73,183	\$73,183	\$74,749	\$73,183	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,363	\$25,000	\$25,000	\$25,000	\$25,000	\$0
TOTAL OTHER CHARGES	\$21,363	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$64,854,547	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$64,854,547	\$0	\$0
TOTAL EXPENDITURES	\$5,218,738	\$4,664,091	\$4,664,091	\$70,046,031	\$5,131,973	\$467,882
Classified	23	23	23	23	23	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	32	32	32	32	32	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4002 - Office of Management and Finance

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	\$6,500,000	\$6,422,196	\$6,422,196	\$6,889,952	\$6,889,952	\$467,756
Other Compensation	\$974,419	\$1,154,541	\$1,154,541	\$1,154,541	\$1,154,541	\$0
Related Benefits	\$31,459,483	\$25,342,077	\$25,342,077	\$32,498,424	\$32,390,728	\$7,048,651
TOTAL PERSONAL SERVICES	\$38,933,901	\$32,918,814	\$32,918,814	\$40,542,917	\$40,435,221	\$7,516,407
Travel	\$98,935	\$55,038	\$55,038	\$56,216	\$55,038	\$0
Operating Services	\$1,024,066	\$1,467,116	\$1,467,116	\$1,498,512	\$1,467,116	\$0
Supplies	\$568,759	\$686,487	\$686,487	\$701,178	\$686,487	\$0
TOTAL OPERATING EXPENSES	\$1,691,760	\$2,208,641	\$2,208,641	\$2,255,906	\$2,208,641	\$0
PROFESSIONAL SERVICES	\$645,835	\$652,810	\$652,810	\$666,781	\$652,810	\$0
Other Charges	\$7,412,896	\$7,902,464	\$7,902,464	\$7,902,464	\$13,797,664	\$5,895,200
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,566,869	\$15,900,541	\$15,900,541	\$15,977,883	\$18,780,186	\$2,879,645
TOTAL OTHER CHARGES	\$33,979,765	\$23,803,005	\$23,803,005	\$23,880,347	\$32,577,850	\$8,774,845
Acquisitions	\$1,449,627	\$0	\$1,010,544	\$0	\$0	(\$1,010,544)
Major Repairs	\$5,688,188	\$2,131,290	\$3,256,235	\$0	\$0	(\$3,256,235)
TOTAL ACQ. & MAJOR REPAIRS	\$7,137,815	\$2,131,290	\$4,266,779	\$0	\$0	(\$4,266,779)
TOTAL EXPENDITURES	\$82,389,076	\$61,714,560	\$63,850,049	\$67,345,951	\$75,874,522	\$12,024,473
Classified	74	74	74	74	74	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	75	75	75	75	75	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	83	83	83	83	83	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4003 - Adult Services

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	\$8,170,020	\$8,489,395	\$8,489,395	\$8,946,025	\$8,946,025	\$456,630
Other Compensation	\$1,419,347	\$633,810	\$633,810	\$633,810	\$633,810	\$0
Related Benefits	\$4,625,390	\$4,302,970	\$4,302,970	\$4,640,266	\$4,495,415	\$192,445
TOTAL PERSONAL SERVICES	\$14,214,757	\$13,426,175	\$13,426,175	\$14,220,101	\$14,075,250	\$649,075
Travel	\$151,438	\$95,292	\$95,292	\$97,331	\$95,292	\$0
Operating Services	\$17,509	\$119,435	\$119,435	\$121,991	\$119,435	\$0
Supplies	\$68,535	\$68,790	\$68,790	\$70,262	\$68,790	\$0
TOTAL OPERATING EXPENSES	\$237,482	\$283,517	\$283,517	\$289,584	\$283,517	\$0
PROFESSIONAL SERVICES	\$589,316	\$792,441	\$792,441	\$809,399	\$792,441	\$0
Other Charges	\$34,373,093	\$34,477,470	\$36,431,119	\$34,477,470	\$31,777,470	(\$4,653,649)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$45,496	\$95,077	\$95,077	\$95,077	\$95,077	\$0
TOTAL OTHER CHARGES	\$34,418,589	\$34,572,547	\$36,526,196	\$34,572,547	\$31,872,547	(\$4,653,649)
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	\$49,460,145	\$49,074,680	\$51,028,329	\$49,891,631	\$47,023,755	(\$4,004,574)
Classified	107	111	111	111	111	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	111	115	115	115	115	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	111	115	115	115	115	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4004 - Pardon Board

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	\$832,381	\$870,786	\$870,786	\$873,932	\$873,932	\$3,146
Other Compensation	\$281,917	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$454,102	\$466,553	\$466,553	\$458,779	\$449,521	(\$17,032)
TOTAL PERSONAL SERVICES	\$1,568,400	\$1,337,339	\$1,337,339	\$1,332,711	\$1,323,453	(\$13,886)
Travel	\$58,918	\$62,607	\$62,607	\$63,947	\$62,607	\$0
Operating Services	\$0	\$7,135	\$7,135	\$7,288	\$7,135	\$0
Supplies	\$0	\$3,705	\$3,705	\$3,784	\$3,705	\$0
TOTAL OPERATING EXPENSES	\$58,918	\$73,447	\$73,447	\$75,019	\$73,447	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$16,038	\$16,038	\$16,038	\$16,038	\$0
TOTAL OTHER CHARGES	\$0	\$16,038	\$16,038	\$16,038	\$16,038	\$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	\$1,627,318	\$1,426,824	\$1,426,824	\$1,423,768	\$1,412,938	(\$13,886)
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	17	17	17	17	17	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4021 - 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	\$1,350,419	\$1,299,520	\$1,299,520	\$1,396,525	\$1,396,525	\$97,005
Other Compensation	\$70,224	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$683,980	\$618,249	\$618,249	\$809,895	\$809,895	\$191,646
TOTAL PERSONAL SERVICES	\$2,104,623	\$1,917,769	\$1,917,769	\$2,206,420	\$2,206,420	\$288,651
Travel	\$13,062	\$4,308	\$4,308	\$4,400	\$4,308	\$0
Operating Services	\$4,150,145	\$3,984,388	\$8,316,846	\$4,069,654	\$3,984,388	(\$4,332,458)
Supplies	\$85,741	\$118,453	\$118,453	\$120,988	\$118,453	\$0
TOTAL OPERATING EXPENSES	\$4,248,948	\$4,107,149	\$8,439,607	\$4,195,042	\$4,107,149	(\$4,332,458)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,296,849	\$14,782,818	\$14,782,818	\$14,450,198	\$14,715,280	(\$67,538)
TOTAL OTHER CHARGES	\$15,296,849	\$14,782,818	\$14,782,818	\$14,450,198	\$14,715,280	(\$67,538)
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	\$21,650,420	\$20,807,736	\$25,140,194	\$20,851,660	\$21,028,849	(\$4,111,345)
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	21	21	21	21	21	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4022 - Incarceration

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	\$76,495,115	\$76,472,143	\$76,472,143	\$85,128,735	\$79,828,371	\$3,356,228
Other Compensation	\$886,157	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$32,323,865	\$32,328,455	\$32,328,455	\$37,342,604	\$34,678,421	\$2,349,966
TOTAL PERSONAL SERVICES	\$109,705,137	\$109,974,293	\$109,974,293	\$123,645,034	\$115,680,487	\$5,706,194
Travel	\$23,621	\$8,349	\$8,349	\$8,528	\$8,349	\$0
Operating Services	\$1,859,872	\$2,848,599	\$2,923,209	\$2,909,560	\$2,848,599	(\$74,610)
Supplies	\$24,261,309	\$22,682,628	\$22,765,966	\$23,168,036	\$22,682,628	(\$83,338)
TOTAL OPERATING EXPENSES	\$26,144,802	\$25,539,576	\$25,697,524	\$26,086,124	\$25,539,576	(\$157,948)
PROFESSIONAL SERVICES	\$3,041,434	\$3,716,572	\$3,716,572	\$3,796,107	\$3,716,572	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$369,643	\$1,676,176	\$1,676,176	\$3,685,887	\$2,346,080	\$669,904
TOTAL OTHER CHARGES	\$369,643	\$1,676,176	\$1,676,176	\$3,685,887	\$2,346,080	\$669,904
Acquisitions	\$1,455,433	\$1,652,269	\$1,652,269	\$2,346,246	\$0	(\$1,652,269)
Major Repairs	\$0	\$1,632,256	\$1,632,256	\$0	\$0	(\$1,632,256)
TOTAL ACQ. & MAJOR REPAIRS	\$1,455,433	\$3,284,525	\$3,284,525	\$2,346,246	\$0	(\$3,284,525)
TOTAL EXPENDITURES	\$140,716,450	\$144,191,142	\$144,349,090	\$159,559,398	\$147,282,715	\$2,933,625
Classified	1,217	1,205	1,205	1,205	1,205	0
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,232	1,220	1,220	1,220	1,220	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,238	1,226	1,226	1,226	1,226	0

402V - 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	\$698,435	\$676,744	\$676,744	\$712,100	\$712,100	\$35,356
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$378,146	\$360,768	\$360,768	\$355,938	\$355,938	(\$4,830)
TOTAL PERSONAL SERVICES	\$1,076,581	\$1,037,512	\$1,037,512	\$1,068,038	\$1,068,038	\$30,526
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$83	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$83	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,677,062	\$4,775,506	\$4,775,506	\$4,775,506	\$4,775,506	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,677,062	\$4,775,506	\$4,775,506	\$4,775,506	\$4,775,506	\$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	\$3,753,726	\$5,813,018	\$5,813,018	\$5,843,544	\$5,843,544	\$30,526
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	13	13	13	13	0

402W - Auxiliary Account - Rodeo

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	\$692	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$692	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,885,684	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,885,684	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$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	\$2,886,375	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
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: 7/14/25

Enacted

4031 - Youth Services

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	\$58,819,825	\$52,704,710	\$52,704,710	\$64,682,973	\$66,869,576	\$14,164,866
Other Compensation	\$499,185	\$1,067,518	\$1,067,518	\$1,129,518	\$1,129,518	\$62,000
Related Benefits	\$26,432,102	\$31,888,892	\$31,888,892	\$34,383,254	\$33,222,848	\$1,333,956
TOTAL PERSONAL SERVICES	\$85,751,112	\$85,661,120	\$85,661,120	\$100,195,745	\$101,221,942	\$15,560,822
Travel	\$786,171	\$154,823	\$154,823	\$163,268	\$159,954	\$5,131
Operating Services	\$3,107,504	\$4,330,714	\$4,409,784	\$4,566,679	\$4,475,826	\$66,042
Supplies	\$3,426,019	\$2,709,239	\$2,709,239	\$3,050,659	\$2,992,682	\$283,443
TOTAL OPERATING EXPENSES	\$7,319,694	\$7,194,776	\$7,273,846	\$7,780,606	\$7,628,462	\$354,616
PROFESSIONAL SERVICES	\$2,617,862	\$2,122,903	\$3,067,730	\$2,201,268	\$2,155,838	(\$911,892)
Other Charges	\$60,261,768	\$56,189,820	\$60,003,807	\$61,507,708	\$64,019,269	\$4,015,462
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,173,291	\$20,841,631	\$20,841,631	\$21,667,202	\$22,941,666	\$2,100,035
TOTAL OTHER CHARGES	\$78,435,059	\$77,031,451	\$80,845,438	\$83,174,910	\$86,960,935	\$6,115,497
Acquisitions	\$287,472	\$440,500	\$1,259,719	\$1,370,000	\$450,000	(\$809,719)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$287,472	\$440,500	\$1,259,719	\$1,370,000	\$450,000	(\$809,719)
TOTAL EXPENDITURES	\$174,411,200	\$172,450,750	\$178,107,853	\$194,722,529	\$198,417,177	\$20,309,324
Classified	851	921	921	998	1,014	93
Unclassified	56	56	56	56	56	0
AUTHORIZED T.O. POSITIONS	907	977	977	1,054	1,070	93
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	938	1,008	1,008	1,085	1,101	93

4032 - North Region

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
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

4033 - Central/Southwest Region

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
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

4034 - Southeast Region

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
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

403V - Auxiliary

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	\$55,718	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$55,718	\$235,682	\$235,682	\$235,682	\$235,682	\$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	\$55,718	\$235,682	\$235,682	\$235,682	\$235,682	\$0
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

4051 - 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	\$826,687	\$832,021	\$832,021	\$882,488	\$882,488	\$50,467
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$462,113	\$420,615	\$420,615	\$433,840	\$433,840	\$13,225
TOTAL PERSONAL SERVICES	\$1,288,799	\$1,252,636	\$1,252,636	\$1,316,328	\$1,316,328	\$63,692
Travel	\$2,363	\$2,840	\$2,840	\$2,901	\$2,840	\$0
Operating Services	\$1,066,500	\$1,300,000	\$1,300,000	\$1,327,820	\$1,300,000	\$0
Supplies	\$372,154	\$402,442	\$402,442	\$411,054	\$402,442	\$0
TOTAL OPERATING EXPENSES	\$1,441,016	\$1,705,282	\$1,705,282	\$1,741,775	\$1,705,282	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,283,806	\$2,554,742	\$2,554,742	\$2,841,955	\$3,023,976	\$469,234
TOTAL OTHER CHARGES	\$2,283,806	\$2,554,742	\$2,554,742	\$2,841,955	\$3,023,976	\$469,234
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,013,622	\$5,512,660	\$5,512,660	\$5,900,058	\$6,045,586	\$532,926
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4052 - Incarceration

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	\$19,844,714	\$20,316,060	\$20,316,060	\$21,657,455	\$21,195,018	\$878,958
Other Compensation	\$551,015	\$564,760	\$564,760	\$564,760	\$564,760	\$0
Related Benefits	\$10,224,182	\$9,679,156	\$9,679,156	\$10,492,786	\$10,253,666	\$574,510
TOTAL PERSONAL SERVICES	\$30,619,910	\$30,559,976	\$30,559,976	\$32,715,001	\$32,013,444	\$1,453,468
Travel	\$18,633	\$11,164	\$11,164	\$11,403	\$11,164	\$0
Operating Services	\$522,217	\$566,023	\$566,023	\$528,534	\$516,421	(\$49,602)
Supplies	\$3,994,117	\$3,395,565	\$3,403,266	\$3,517,832	\$3,445,167	\$41,901
TOTAL OPERATING EXPENSES	\$4,534,967	\$3,972,752	\$3,980,453	\$4,057,769	\$3,972,752	(\$7,701)
PROFESSIONAL SERVICES	\$621,837	\$435,565	\$435,565	\$444,886	\$435,565	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,787	\$484,162	\$484,162	\$887,106	\$618,477	\$134,315
TOTAL OTHER CHARGES	\$11,787	\$484,162	\$484,162	\$887,106	\$618,477	\$134,315
Acquisitions	\$166,177	\$875,000	\$1,183,932	\$798,000	\$0	(\$1,183,932)
Major Repairs	\$141,687	\$59,329	\$413,400	\$0	\$0	(\$413,400)
TOTAL ACQ. & MAJOR REPAIRS	\$307,864	\$934,329	\$1,597,332	\$798,000	\$0	(\$1,597,332)
TOTAL EXPENDITURES	\$36,096,366	\$36,386,784	\$37,057,488	\$38,902,762	\$37,040,238	(\$17,250)
Classified	337	337	337	337	337	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	341	341	341	341	341	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	341	341	341	341	341	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

405V - 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	\$202,108	\$195,977	\$195,977	\$199,417	\$199,417	\$3,440
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$101,874	\$94,686	\$94,686	\$88,020	\$88,020	(\$6,666)
TOTAL PERSONAL SERVICES	\$303,983	\$290,663	\$290,663	\$287,437	\$287,437	(\$3,226)
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	\$1,780,677	\$1,646,725	\$1,646,725	\$1,646,725	\$1,946,725	\$300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,780,677	\$1,646,725	\$1,646,725	\$1,646,725	\$1,946,725	\$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	\$2,084,660	\$1,937,388	\$1,937,388	\$1,934,162	\$2,234,162	\$296,774
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4061 - 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	\$449,698	\$551,965	\$551,965	\$473,225	\$473,225	(\$78,740)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$235,171	\$266,951	\$266,951	\$212,010	\$212,010	(\$54,941)
TOTAL PERSONAL SERVICES	\$684,869	\$818,916	\$818,916	\$685,235	\$685,235	(\$133,681)
Travel	\$12,913	\$6,128	\$6,128	\$6,259	\$6,128	\$0
Operating Services	\$96,047	\$265,135	\$265,135	\$270,809	\$265,135	\$0
Supplies	\$458,848	\$53,009	\$53,009	\$54,143	\$53,009	\$0
TOTAL OPERATING EXPENSES	\$567,808	\$324,272	\$324,272	\$331,211	\$324,272	\$0
PROFESSIONAL SERVICES	\$200	\$5,505	\$5,505	\$5,623	\$5,505	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,358,609	\$978,393	\$978,393	\$928,539	\$1,062,788	\$84,395
TOTAL OTHER CHARGES	\$1,358,609	\$978,393	\$978,393	\$928,539	\$1,062,788	\$84,395
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	\$2,611,486	\$2,127,086	\$2,127,086	\$1,950,608	\$2,077,800	(\$49,286)
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4062 - Incarceration

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	\$18,060,541	\$15,884,593	\$15,884,593	\$17,874,437	\$17,252,335	\$1,367,742
Other Compensation	\$919,238	\$910,890	\$910,890	\$910,890	\$910,890	\$0
Related Benefits	\$7,923,514	\$7,248,047	\$7,248,047	\$8,157,127	\$7,838,110	\$590,063
TOTAL PERSONAL SERVICES	\$26,903,293	\$24,043,530	\$24,043,530	\$26,942,454	\$26,001,335	\$1,957,805
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$397,585	\$412,985	\$412,985	\$421,823	\$412,985	\$0
Supplies	\$1,314,991	\$1,598,950	\$1,666,771	\$3,458,167	\$3,423,950	\$1,757,179
TOTAL OPERATING EXPENSES	\$1,712,575	\$2,011,935	\$2,079,756	\$3,879,990	\$3,836,935	\$1,757,179
PROFESSIONAL SERVICES	\$124,140	\$295,074	\$295,074	\$301,389	\$295,074	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,499,902	\$476,101	\$689,666	\$1,205,201	\$719,134	\$29,468
TOTAL OTHER CHARGES	\$1,499,902	\$476,101	\$689,666	\$1,205,201	\$719,134	\$29,468
Acquisitions	\$128,208	\$0	\$0	\$274,120	\$0	\$0
Major Repairs	\$146,802	\$3,485,367	\$3,485,367	\$0	\$0	(\$3,485,367)
TOTAL ACQ. & MAJOR REPAIRS	\$275,009	\$3,485,367	\$3,485,367	\$274,120	\$0	(\$3,485,367)
TOTAL EXPENDITURES	\$30,514,920	\$30,312,007	\$30,593,393	\$32,603,154	\$30,852,478	\$259,085
Classified	248	248	248	248	248	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	254	254	254	254	254	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	255	255	255	255	255	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

406V - 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	\$211,564	\$199,738	\$199,738	\$209,995	\$209,995	\$10,257
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$91,486	\$102,988	\$102,988	\$93,002	\$93,002	(\$9,986)
TOTAL PERSONAL SERVICES	\$303,050	\$302,726	\$302,726	\$302,997	\$302,997	\$271
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	\$331,108	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$331,108	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$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	\$634,158	\$1,531,613	\$1,531,613	\$1,531,884	\$1,531,884	\$271
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

4071 - 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
TOTAL OTHER CHARGES	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
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	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
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

4077 - Purchase of Correctional Services

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	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$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	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0
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

4081 - 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	\$832,522	\$822,334	\$822,334	\$817,830	\$817,830	(\$4,504)
Other Compensation	\$43,230	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$435,832	\$392,115	\$392,115	\$399,217	\$399,217	\$7,102
TOTAL PERSONAL SERVICES	\$1,311,584	\$1,214,449	\$1,214,449	\$1,217,047	\$1,217,047	\$2,598
Travel	\$8,463	\$3,205	\$3,205	\$3,274	\$3,205	\$0
Operating Services	\$1,175,931	\$1,860,266	\$1,860,266	\$1,900,076	\$1,860,266	\$0
Supplies	\$1,338,886	\$16,708	\$16,708	\$17,066	\$16,708	\$0
TOTAL OPERATING EXPENSES	\$2,523,280	\$1,880,179	\$1,880,179	\$1,920,416	\$1,880,179	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,223,863	\$2,145,406	\$2,145,406	\$2,276,561	\$2,357,440	\$212,034
TOTAL OTHER CHARGES	\$1,223,863	\$2,145,406	\$2,145,406	\$2,276,561	\$2,357,440	\$212,034
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,058,727	\$5,240,034	\$5,240,034	\$5,414,024	\$5,454,666	\$214,632
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	13	13	13	13	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4082 - Incarceration

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	\$15,106,446	\$15,193,954	\$15,193,954	\$16,695,678	\$15,891,182	\$697,228
Other Compensation	\$60,267	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$6,698,954	\$7,259,308	\$7,259,308	\$7,890,415	\$7,442,297	\$182,989
TOTAL PERSONAL SERVICES	\$21,865,667	\$22,647,262	\$22,647,262	\$24,780,093	\$23,527,479	\$880,217
Travel	\$26,437	\$15,649	\$15,649	\$15,984	\$15,649	\$0
Operating Services	\$414,492	\$397,170	\$397,170	\$405,669	\$397,170	\$0
Supplies	\$2,904,311	\$3,780,950	\$3,816,131	\$3,861,862	\$3,780,950	(\$35,181)
TOTAL OPERATING EXPENSES	\$3,345,240	\$4,193,769	\$4,228,950	\$4,283,515	\$4,193,769	(\$35,181)
PROFESSIONAL SERVICES	\$979,627	\$294,627	\$294,627	\$300,932	\$294,627	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,155	\$426,467	\$426,467	\$646,467	\$499,800	\$73,333
TOTAL OTHER CHARGES	\$2,155	\$426,467	\$426,467	\$646,467	\$499,800	\$73,333
Acquisitions	\$756,561	\$732,445	\$744,914	\$122,000	\$0	(\$744,914)
Major Repairs	\$184,000	\$909,708	\$909,708	\$0	\$0	(\$909,708)
TOTAL ACQ. & MAJOR REPAIRS	\$940,561	\$1,642,153	\$1,654,622	\$122,000	\$0	(\$1,654,622)
TOTAL EXPENDITURES	\$27,133,250	\$29,204,278	\$29,251,928	\$30,133,007	\$28,515,675	(\$736,253)
Classified	277	285	285	285	285	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	277	285	285	285	285	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	277	285	285	285	285	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

408V - 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	\$131,537	\$149,617	\$149,617	\$171,130	\$171,130	\$21,513
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$62,509	\$89,809	\$89,809	\$91,412	\$91,412	\$1,603
TOTAL PERSONAL SERVICES	\$194,046	\$239,426	\$239,426	\$262,542	\$262,542	\$23,116
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	\$1,073,738	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,073,738	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$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	\$1,267,784	\$1,623,815	\$1,623,815	\$1,646,931	\$1,646,931	\$23,116
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

4091 - 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	\$729,320	\$744,899	\$744,899	\$789,918	\$789,918	\$45,019
Other Compensation	\$51,210	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$385,570	\$348,620	\$348,620	\$379,974	\$379,974	\$31,354
TOTAL PERSONAL SERVICES	\$1,166,099	\$1,093,519	\$1,093,519	\$1,169,892	\$1,169,892	\$76,373
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,165,001	\$579,755	\$3,079,755	\$592,162	\$579,755	(\$2,500,000)
Supplies	\$23,322	\$15,050	\$15,050	\$15,372	\$15,050	\$0
TOTAL OPERATING EXPENSES	\$1,188,323	\$594,805	\$3,094,805	\$607,534	\$594,805	(\$2,500,000)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,894,023	\$4,442,203	\$4,442,203	\$4,799,501	\$4,816,996	\$374,793
TOTAL OTHER CHARGES	\$3,894,023	\$4,442,203	\$4,442,203	\$4,799,501	\$4,816,996	\$374,793
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,248,446	\$6,130,527	\$8,630,527	\$6,576,927	\$6,581,693	(\$2,048,834)
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: 7/14/25

Enacted

4092 - Incarceration

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	\$30,067,087	\$28,876,058	\$28,876,058	\$30,194,571	\$30,162,047	\$1,285,989
Other Compensation	\$1,065,120	\$1,299,092	\$1,299,092	\$1,299,092	\$1,299,092	\$0
Related Benefits	\$13,746,350	\$12,974,241	\$12,974,241	\$13,626,572	\$13,604,889	\$630,648
TOTAL PERSONAL SERVICES	\$44,878,557	\$43,149,391	\$43,149,391	\$45,120,235	\$45,066,028	\$1,916,637
Travel	\$26,963	\$1,777	\$1,777	\$1,815	\$1,777	\$0
Operating Services	\$350,512	\$1,191,980	\$1,200,480	\$1,217,488	\$1,191,980	(\$8,500)
Supplies	\$5,149,949	\$4,646,697	\$4,646,697	\$4,837,736	\$4,738,296	\$91,599
TOTAL OPERATING EXPENSES	\$5,527,424	\$5,840,454	\$5,848,954	\$6,057,039	\$5,932,053	\$83,099
PROFESSIONAL SERVICES	\$2,285,666	\$3,026,000	\$3,026,000	\$3,090,756	\$3,026,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$698,624	\$2,159,133	\$2,159,133	\$3,434,133	\$2,584,133	\$425,000
TOTAL OTHER CHARGES	\$698,624	\$2,159,133	\$2,159,133	\$3,434,133	\$2,584,133	\$425,000
Acquisitions	\$1,002,906	\$926,092	\$1,345,195	\$1,241,900	\$0	(\$1,345,195)
Major Repairs	\$1,559,058	\$2,402,012	\$2,900,172	\$0	\$0	(\$2,900,172)
TOTAL ACQ. & MAJOR REPAIRS	\$2,561,964	\$3,328,104	\$4,245,367	\$1,241,900	\$0	(\$4,245,367)
TOTAL EXPENDITURES	\$55,952,235	\$57,503,082	\$58,428,845	\$58,944,063	\$56,608,214	(\$1,820,631)
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	446	446	446	446	446	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	446	446	446	446	446	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

409V - 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	\$230,134	\$240,373	\$240,373	\$243,230	\$243,230	\$2,857
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$135,048	\$126,225	\$126,225	\$118,376	\$118,376	(\$7,849)
TOTAL PERSONAL SERVICES	\$365,182	\$366,598	\$366,598	\$361,606	\$361,606	(\$4,992)
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	\$1,245,269	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,245,269	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$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	\$1,610,451	\$1,953,789	\$1,953,789	\$1,948,797	\$1,948,797	(\$4,992)
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

4131 - 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	\$688,957	\$700,198	\$700,198	\$984,892	\$984,892	\$284,694
Other Compensation	\$42,975	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$372,132	\$342,790	\$342,790	\$468,279	\$468,279	\$125,489
TOTAL PERSONAL SERVICES	\$1,104,065	\$1,042,988	\$1,042,988	\$1,453,171	\$1,453,171	\$410,183
Travel	\$27,692	\$3,772	\$3,772	\$3,853	\$3,772	\$0
Operating Services	\$1,857,622	\$1,793,385	\$1,793,385	\$1,831,763	\$1,793,385	\$0
Supplies	\$58,325	\$16,301	\$16,301	\$16,650	\$16,301	\$0
TOTAL OPERATING EXPENSES	\$1,943,638	\$1,813,458	\$1,813,458	\$1,852,266	\$1,813,458	\$0
PROFESSIONAL SERVICES	\$0	\$53,241	\$53,241	\$54,380	\$53,241	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,254,520	\$3,899,988	\$3,899,988	\$3,910,370	\$3,997,096	\$97,108
TOTAL OTHER CHARGES	\$4,254,520	\$3,899,988	\$3,899,988	\$3,910,370	\$3,997,096	\$97,108
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	\$7,302,222	\$6,809,675	\$6,809,675	\$7,270,187	\$7,316,966	\$507,291
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4132 - Incarceration

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	\$39,027,951	\$40,506,668	\$40,506,668	\$44,358,307	\$42,771,905	\$2,265,237
Other Compensation	\$364,115	\$403,758	\$403,758	\$403,758	\$403,758	\$0
Related Benefits	\$15,762,105	\$16,774,488	\$16,774,488	\$18,550,570	\$17,718,988	\$944,500
TOTAL PERSONAL SERVICES	\$55,154,171	\$57,684,914	\$57,684,914	\$63,312,635	\$60,894,651	\$3,209,737
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,222,472	\$1,214,181	\$1,214,181	\$1,222,908	\$1,196,924	(\$17,257)
Supplies	\$14,628,483	\$13,406,497	\$13,491,567	\$13,710,653	\$13,423,754	(\$67,813)
TOTAL OPERATING EXPENSES	\$15,850,954	\$14,620,678	\$14,705,748	\$14,933,561	\$14,620,678	(\$85,070)
PROFESSIONAL SERVICES	\$3,009,707	\$328,520	\$328,520	\$335,550	\$328,520	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,963	\$1,297,243	\$1,297,243	\$2,670,803	\$1,755,096	\$457,853
TOTAL OTHER CHARGES	\$70,963	\$1,297,243	\$1,297,243	\$2,670,803	\$1,755,096	\$457,853
Acquisitions	\$478,783	\$1,238,695	\$1,238,695	\$210,114	\$0	(\$1,238,695)
Major Repairs	\$647,263	\$22,112,130	\$22,112,130	\$0	\$0	(\$22,112,130)
TOTAL ACQ. & MAJOR REPAIRS	\$1,126,046	\$23,350,825	\$23,350,825	\$210,114	\$0	(\$23,350,825)
TOTAL EXPENDITURES	\$75,211,841	\$97,282,180	\$97,367,250	\$81,462,663	\$77,598,945	(\$19,768,305)
Classified	613	613	613	613	613	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	623	623	623	623	623	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	626	626	626	626	626	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

413V - 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	\$321,736	\$294,999	\$294,999	\$311,699	\$311,699	\$16,700
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$160,659	\$160,020	\$160,020	\$157,519	\$157,519	(\$2,501)
TOTAL PERSONAL SERVICES	\$482,394	\$455,019	\$455,019	\$469,218	\$469,218	\$14,199
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	\$1,489,841	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,489,841	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$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	\$1,972,235	\$2,067,503	\$2,067,503	\$2,081,702	\$2,081,702	\$14,199
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4141 - 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	\$766,462	\$743,190	\$743,190	\$718,205	\$718,205	(\$24,985)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$414,001	\$349,235	\$349,235	\$357,896	\$357,896	\$8,661
TOTAL PERSONAL SERVICES	\$1,180,464	\$1,092,425	\$1,092,425	\$1,076,101	\$1,076,101	(\$16,324)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,466,181	\$1,234,327	\$3,034,327	\$1,260,742	\$1,234,327	(\$1,800,000)
Supplies	\$112,467	\$35,500	\$35,500	\$36,260	\$35,500	\$0
TOTAL OPERATING EXPENSES	\$1,578,648	\$1,269,827	\$3,069,827	\$1,297,002	\$1,269,827	(\$1,800,000)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,732,276	\$1,779,024	\$1,779,024	\$1,883,504	\$1,983,732	\$204,708
TOTAL OTHER CHARGES	\$1,732,276	\$1,779,024	\$1,779,024	\$1,883,504	\$1,983,732	\$204,708
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	\$4,491,387	\$4,141,276	\$5,941,276	\$4,256,607	\$4,329,660	(\$1,611,616)
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4142 - Incarceration

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	\$21,091,119	\$19,636,120	\$19,636,120	\$20,829,136	\$20,312,159	\$676,039
Other Compensation	\$1,416,341	\$1,092,227	\$1,092,227	\$1,092,227	\$1,092,227	\$0
Related Benefits	\$9,601,399	\$8,690,597	\$8,690,597	\$9,878,078	\$9,595,040	\$904,443
TOTAL PERSONAL SERVICES	\$32,108,858	\$29,418,944	\$29,418,944	\$31,799,441	\$30,999,426	\$1,580,482
Travel	\$19,962	\$9,018	\$9,018	\$9,211	\$9,018	\$0
Operating Services	\$136,569	\$116,936	\$116,936	\$119,439	\$116,936	\$0
Supplies	\$3,570,728	\$3,251,747	\$3,251,747	\$3,321,335	\$3,251,747	\$0
TOTAL OPERATING EXPENSES	\$3,727,260	\$3,377,701	\$3,377,701	\$3,449,985	\$3,377,701	\$0
PROFESSIONAL SERVICES	\$298,589	\$403,238	\$403,238	\$411,867	\$403,238	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,130	\$395,072	\$395,072	\$724,072	\$504,739	\$109,667
TOTAL OTHER CHARGES	\$14,130	\$395,072	\$395,072	\$724,072	\$504,739	\$109,667
Acquisitions	\$112,630	\$65,000	\$65,000	\$36,000	\$0	(\$65,000)
Major Repairs	\$218,877	\$609,900	\$609,900	\$0	\$0	(\$609,900)
TOTAL ACQ. & MAJOR REPAIRS	\$331,507	\$674,900	\$674,900	\$36,000	\$0	(\$674,900)
TOTAL EXPENDITURES	\$36,480,343	\$34,269,855	\$34,269,855	\$36,421,365	\$35,285,104	\$1,015,249
Classified	308	308	308	308	308	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	313	313	313	313	313	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	314	314	314	314	314	0

414V - 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	\$195,460	\$208,342	\$208,342	\$210,839	\$210,839	\$2,497
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$100,295	\$119,663	\$119,663	\$109,244	\$109,244	(\$10,419)
TOTAL PERSONAL SERVICES	\$295,755	\$328,005	\$328,005	\$320,083	\$320,083	(\$7,922)
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	\$1,076,489	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,076,489	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$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	\$1,372,244	\$1,685,857	\$1,685,857	\$1,677,935	\$1,677,935	(\$7,922)
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4151 - Administration and Support

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	\$1,665,205	\$1,662,843	\$1,662,843	\$1,643,282	\$1,643,282	(\$19,561)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$836,126	\$807,935	\$807,935	\$833,714	\$833,714	\$25,779
TOTAL PERSONAL SERVICES	\$2,501,331	\$2,470,778	\$2,470,778	\$2,476,996	\$2,476,996	\$6,218
Travel	\$10,841	\$10,234	\$10,234	\$10,453	\$10,234	\$0
Operating Services	\$3,129	\$6,485	\$6,485	\$6,624	\$6,485	\$0
Supplies	\$4,978	\$39,719	\$39,719	\$40,569	\$39,719	\$0
TOTAL OPERATING EXPENSES	\$18,948	\$56,438	\$56,438	\$57,646	\$56,438	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,096,878	\$3,899,322	\$3,899,322	\$3,808,563	\$4,462,109	\$562,787
TOTAL OTHER CHARGES	\$4,096,878	\$3,899,322	\$3,899,322	\$3,808,563	\$4,462,109	\$562,787
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,617,157	\$6,426,538	\$6,426,538	\$6,343,205	\$6,995,543	\$569,005
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	20	20	20	20	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4158 - Field Services

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	\$47,827,351	\$53,325,106	\$53,325,106	\$53,416,531	\$59,347,514	\$6,022,408
Other Compensation	\$860,761	\$1,115,786	\$1,115,786	\$1,115,786	\$1,115,786	\$0
Related Benefits	\$25,693,364	\$24,338,496	\$24,338,496	\$26,799,789	\$26,780,161	\$2,441,665
TOTAL PERSONAL SERVICES	\$74,381,475	\$78,779,388	\$78,779,388	\$81,332,106	\$87,243,461	\$8,464,073
Travel	\$1,051,639	\$151,876	\$151,876	\$155,126	\$151,876	\$0
Operating Services	\$4,568,015	\$4,841,148	\$4,841,148	\$5,523,913	\$5,420,312	\$579,164
Supplies	\$3,259,105	\$2,700,394	\$2,770,496	\$2,758,182	\$2,700,394	(\$70,102)
TOTAL OPERATING EXPENSES	\$8,878,760	\$7,693,418	\$7,763,520	\$8,437,221	\$8,272,582	\$509,062
PROFESSIONAL SERVICES	\$1,115,688	\$1,292,526	\$1,292,526	\$1,320,186	\$1,292,526	\$0
Other Charges	\$58,468	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,261,684	\$5,949,212	\$4,729,958	\$9,729,958	\$6,396,625	\$1,666,667
TOTAL OTHER CHARGES	\$5,320,152	\$6,249,212	\$5,029,958	\$10,029,958	\$6,696,625	\$1,666,667
Acquisitions	\$812,095	\$1,892,465	\$3,111,719	\$125,000	\$125,000	(\$2,986,719)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$812,095	\$1,892,465	\$3,111,719	\$125,000	\$125,000	(\$2,986,719)
TOTAL EXPENDITURES	\$90,508,170	\$95,907,009	\$95,977,111	\$101,244,471	\$103,630,194	\$7,653,083
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	733	733	733	733	733	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	736	736	736	736	736	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4161 - 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	\$682,304	\$689,189	\$689,189	\$720,380	\$720,380	\$31,191
Other Compensation	\$38,908	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$376,734	\$345,136	\$345,136	\$400,342	\$400,342	\$55,206
TOTAL PERSONAL SERVICES	\$1,097,946	\$1,034,325	\$1,034,325	\$1,120,722	\$1,120,722	\$86,397
Travel	\$3,464	\$6,000	\$6,000	\$6,128	\$6,000	\$0
Operating Services	\$1,168,951	\$1,200,960	\$2,220,730	\$1,226,661	\$1,200,960	(\$1,019,770)
Supplies	\$27,670	\$8,941	\$8,941	\$9,132	\$8,941	\$0
TOTAL OPERATING EXPENSES	\$1,200,085	\$1,215,901	\$2,235,671	\$1,241,921	\$1,215,901	(\$1,019,770)
PROFESSIONAL SERVICES	\$0	\$9,500	\$9,500	\$9,703	\$9,500	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,919,375	\$3,010,458	\$3,010,458	\$2,583,573	\$2,659,255	(\$351,203)
TOTAL OTHER CHARGES	\$2,919,375	\$3,010,458	\$3,010,458	\$2,583,573	\$2,659,255	(\$351,203)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,217,406	\$5,270,184	\$6,289,954	\$4,955,919	\$5,005,378	(\$1,284,576)
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4162 - Incarceration

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	\$18,961,514	\$16,958,717	\$16,958,717	\$18,085,895	\$17,894,811	\$936,094
Other Compensation	\$995,996	\$971,316	\$971,316	\$971,316	\$971,316	\$0
Related Benefits	\$8,653,667	\$7,652,265	\$7,652,265	\$8,601,479	\$8,503,809	\$851,544
TOTAL PERSONAL SERVICES	\$28,611,178	\$25,582,298	\$25,582,298	\$27,658,690	\$27,369,936	\$1,787,638
Travel	\$28,961	\$7,124	\$7,124	\$7,276	\$7,124	\$0
Operating Services	\$327,175	\$374,289	\$374,289	\$382,299	\$374,289	\$0
Supplies	\$3,492,805	\$2,869,503	\$2,869,503	\$2,930,910	\$2,869,503	\$0
TOTAL OPERATING EXPENSES	\$3,848,940	\$3,250,916	\$3,250,916	\$3,320,485	\$3,250,916	\$0
PROFESSIONAL SERVICES	\$97,067	\$92,470	\$92,470	\$94,449	\$92,470	\$0
Other Charges	(\$487)	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,697	\$593,154	\$593,154	\$1,322,008	\$836,105	\$242,951
TOTAL OTHER CHARGES	\$29,210	\$593,154	\$593,154	\$1,322,008	\$836,105	\$242,951
Acquisitions	\$204,382	\$1,126,500	\$1,126,500	\$515,250	\$0	(\$1,126,500)
Major Repairs	\$52,020	\$16,104,474	\$16,141,054	\$0	\$0	(\$16,141,054)
TOTAL ACQ. & MAJOR REPAIRS	\$256,402	\$17,230,974	\$17,267,554	\$515,250	\$0	(\$17,267,554)
TOTAL EXPENDITURES	\$32,842,797	\$46,749,812	\$46,786,392	\$32,910,882	\$31,549,427	(\$15,236,965)
Classified	278	278	278	278	278	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	284	284	284	284	284	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	285	285	285	285	285	0

416V - 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	\$214,141	\$219,030	\$219,030	\$208,401	\$208,401	(\$10,629)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$116,401	\$118,675	\$118,675	\$109,228	\$109,228	(\$9,447)
TOTAL PERSONAL SERVICES	\$330,542	\$337,705	\$337,705	\$317,629	\$317,629	(\$20,076)
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	\$1,145,741	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,145,741	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$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	\$1,476,283	\$1,631,686	\$1,631,686	\$1,611,610	\$1,611,610	(\$20,076)
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4182 - Management & Finance

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	\$7,054,339	\$7,166,776	\$7,166,776	\$7,857,748	\$7,704,793	\$538,017
Other Compensation	\$872,225	\$637,798	\$637,798	\$637,798	\$637,798	\$0
Related Benefits	\$4,692,706	\$4,632,308	\$4,632,308	\$4,867,595	\$4,793,465	\$161,157
TOTAL PERSONAL SERVICES	\$12,619,270	\$12,436,882	\$12,436,882	\$13,363,141	\$13,136,056	\$699,174
Travel	\$55,741	\$74,534	\$74,534	\$76,129	\$74,534	\$0
Operating Services	\$1,418,841	\$2,016,370	\$2,502,114	\$2,417,010	\$2,366,370	(\$135,744)
Supplies	\$876,343	\$473,958	\$873,958	\$892,661	\$873,958	\$0
TOTAL OPERATING EXPENSES	\$2,350,926	\$2,564,862	\$3,450,606	\$3,385,800	\$3,314,862	(\$135,744)
PROFESSIONAL SERVICES	\$150,557	\$172,100	\$172,100	\$175,783	\$172,100	\$0
Other Charges	\$593,033	\$2,545,405	\$3,194,320	\$2,545,405	\$2,545,405	(\$648,915)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,325,035	\$12,619,597	\$11,869,597	\$11,752,028	\$7,219,477	(\$4,650,120)
TOTAL OTHER CHARGES	\$10,918,068	\$15,165,002	\$15,063,917	\$14,297,433	\$9,764,882	(\$5,299,035)
Acquisitions	\$0	\$209,247	\$209,247	\$0	\$0	(\$209,247)
Major Repairs	\$0	\$1,100,000	\$1,100,000	\$0	\$0	(\$1,100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,309,247	\$1,309,247	\$0	\$0	(\$1,309,247)
TOTAL EXPENDITURES	\$26,038,820	\$31,648,093	\$32,432,752	\$31,222,157	\$26,387,900	(\$6,044,852)
Classified	103	103	103	103	103	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	105	105	105	105	105	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4191 - Traffic 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	\$85,215,182	\$100,592,625	\$101,983,314	\$101,078,622	\$85,433,039	(\$16,550,275)
Other Compensation	\$2,510,442	\$3,330,106	\$3,330,106	\$3,330,106	\$3,330,106	\$0
Related Benefits	\$54,451,681	\$64,546,411	\$64,546,411	\$64,091,312	\$53,660,923	(\$10,885,488)
TOTAL PERSONAL SERVICES	\$142,177,306	\$168,469,142	\$169,859,831	\$168,500,040	\$142,424,068	(\$27,435,763)
Travel	\$328,937	\$842,720	\$842,720	\$860,755	\$842,720	\$0
Operating Services	\$2,912,272	\$7,632,712	\$7,718,377	\$7,866,237	\$7,646,749	(\$71,628)
Supplies	\$2,138,361	\$2,706,025	\$2,706,025	\$2,804,839	\$2,746,930	\$40,905
TOTAL OPERATING EXPENSES	\$5,379,570	\$11,181,457	\$11,267,122	\$11,531,831	\$11,236,399	(\$30,723)
PROFESSIONAL SERVICES	\$182,885	\$259,730	\$259,730	\$265,289	\$259,730	\$0
Other Charges	\$12,620,539	\$9,181,853	\$9,330,434	\$9,181,853	\$10,981,853	\$1,651,419
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,762,066	\$8,520,120	\$8,520,120	\$8,520,120	\$8,520,120	\$0
TOTAL OTHER CHARGES	\$16,382,605	\$17,701,973	\$17,850,554	\$17,701,973	\$19,501,973	\$1,651,419
Acquisitions	\$138,983	\$291,360	\$1,103,710	\$747,580	\$0	(\$1,103,710)
Major Repairs	\$0	\$1,302,105	\$1,302,105	\$856,834	\$0	(\$1,302,105)
TOTAL ACQ. & MAJOR REPAIRS	\$138,983	\$1,593,465	\$2,405,815	\$1,604,414	\$0	(\$2,405,815)
TOTAL EXPENDITURES	\$164,261,349	\$199,205,767	\$201,643,052	\$199,603,547	\$173,422,170	(\$28,220,882)
Classified	956	979	979	979	979	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	959	982	982	982	982	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	17	17	17	17	17	0
POSITIONS	976	999	999	999	999	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4192 - Criminal Investigation

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	\$16,679,320	\$19,495,716	\$19,495,716	\$19,127,606	\$19,127,606	(\$368,110)
Other Compensation	\$1,218,660	\$841,685	\$841,685	\$841,685	\$841,685	\$0
Related Benefits	\$13,798,178	\$13,715,813	\$13,715,813	\$13,865,380	\$13,865,380	\$149,567
TOTAL PERSONAL SERVICES	\$31,696,158	\$34,053,214	\$34,053,214	\$33,834,671	\$33,834,671	(\$218,543)
Travel	\$304,692	\$665,300	\$665,300	\$679,538	\$665,300	\$0
Operating Services	\$982,714	\$1,104,671	\$1,104,671	\$1,128,311	\$1,104,671	\$0
Supplies	\$378,243	\$380,388	\$397,264	\$388,529	\$380,388	(\$16,876)
TOTAL OPERATING EXPENSES	\$1,665,649	\$2,150,359	\$2,167,235	\$2,196,378	\$2,150,359	(\$16,876)
PROFESSIONAL SERVICES	\$21,344	\$22,000	\$22,000	\$22,471	\$22,000	\$0
Other Charges	\$807,007	\$837,606	\$837,606	\$837,606	\$837,606	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$937,094	\$937,182	\$937,182	\$937,182	\$937,182	\$0
TOTAL OTHER CHARGES	\$1,744,101	\$1,774,788	\$1,774,788	\$1,774,788	\$1,774,788	\$0
Acquisitions	\$57,760	\$0	\$106,271	\$0	\$0	(\$106,271)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$57,760	\$0	\$106,271	\$0	\$0	(\$106,271)
TOTAL EXPENDITURES	\$35,185,011	\$38,000,361	\$38,123,508	\$37,828,308	\$37,781,818	(\$341,690)
Classified	201	201	201	200	200	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	201	201	201	200	200	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	202	202	202	201	201	(1)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4193 - Operational Support

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	\$32,731,403	\$32,673,802	\$32,673,802	\$33,555,650	\$32,992,008	\$318,206
Other Compensation	\$2,867,282	\$1,468,798	\$1,468,798	\$1,468,798	\$1,468,798	\$0
Related Benefits	\$28,204,102	\$28,006,532	\$28,006,532	\$29,761,068	\$29,204,569	\$1,198,037
TOTAL PERSONAL SERVICES	\$63,802,787	\$62,149,132	\$62,149,132	\$64,785,516	\$63,665,375	\$1,516,243
Travel	\$517,475	\$449,900	\$749,900	\$609,528	\$599,900	(\$150,000)
Operating Services	\$9,452,371	\$20,140,444	\$22,215,444	\$62,803,715	\$30,544,877	\$8,329,433
Supplies	\$12,523,029	\$12,131,255	\$13,616,031	\$12,390,864	\$12,131,255	(\$1,484,776)
TOTAL OPERATING EXPENSES	\$22,492,875	\$32,721,599	\$36,581,375	\$75,804,107	\$43,276,032	\$6,694,657
PROFESSIONAL SERVICES	\$1,411,622	\$283,873	\$2,440,734	\$289,948	\$283,873	(\$2,156,861)
Other Charges	\$18,779,756	\$27,271,167	\$48,911,031	\$29,123,988	\$31,123,988	(\$17,787,043)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$33,386,222	\$35,669,081	\$33,594,081	\$31,888,312	\$35,059,867	\$1,465,786
TOTAL OTHER CHARGES	\$52,165,978	\$62,940,248	\$82,505,112	\$61,012,300	\$66,183,855	(\$16,321,257)
Acquisitions	\$610,799	\$163,344	\$12,063,132	\$1,532,146	\$7,901	(\$12,055,231)
Major Repairs	\$0	\$0	\$0	\$488,040	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$610,799	\$163,344	\$12,063,132	\$2,020,186	\$7,901	(\$12,055,231)
TOTAL EXPENDITURES	\$140,484,061	\$158,258,196	\$195,739,485	\$203,912,057	\$173,417,036	(\$22,322,449)
Classified	401	406	406	406	406	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	410	415	415	415	415	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	435	440	440	440	440	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4194 - Gaming 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	\$14,880,339	\$16,067,044	\$16,067,044	\$16,866,296	\$16,549,036	\$481,992
Other Compensation	\$394,811	\$403,850	\$403,850	\$403,850	\$403,850	\$0
Related Benefits	\$12,674,567	\$12,963,889	\$12,963,889	\$13,446,625	\$13,235,870	\$271,981
TOTAL PERSONAL SERVICES	\$27,949,717	\$29,434,783	\$29,434,783	\$30,716,771	\$30,188,756	\$753,973
Travel	\$66,335	\$98,936	\$98,936	\$101,054	\$98,936	\$0
Operating Services	\$1,096,978	\$1,130,765	\$1,130,765	\$1,154,963	\$1,130,765	\$0
Supplies	\$168,646	\$189,732	\$189,732	\$193,792	\$189,732	\$0
TOTAL OPERATING EXPENSES	\$1,331,960	\$1,419,433	\$1,419,433	\$1,449,809	\$1,419,433	\$0
PROFESSIONAL SERVICES	\$0	\$262,370	\$262,370	\$267,985	\$262,370	\$0
Other Charges	\$233,448	\$302,800	\$302,800	\$302,800	\$302,800	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,892,836	\$2,143,694	\$2,143,694	\$2,143,694	\$2,143,694	\$0
TOTAL OTHER CHARGES	\$2,126,284	\$2,446,494	\$2,446,494	\$2,446,494	\$2,446,494	\$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	\$31,407,961	\$33,563,080	\$33,563,080	\$34,881,059	\$34,317,053	\$753,973
Classified	211	211	211	211	211	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	211	211	211	211	211	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	211	211	211	211	211	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4201 - Licensing

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	\$26,842,068	\$27,138,268	\$27,138,268	\$27,816,913	\$29,308,003	\$2,169,735
Other Compensation	\$449,469	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$15,673,249	\$16,284,094	\$16,284,094	\$16,041,781	\$16,604,262	\$320,168
TOTAL PERSONAL SERVICES	\$42,964,786	\$44,031,632	\$44,031,632	\$44,467,964	\$46,521,535	\$2,489,903
Travel	\$61,248	\$82,136	\$82,136	\$83,894	\$82,136	\$0
Operating Services	\$4,343,951	\$5,210,453	\$5,210,453	\$6,081,509	\$5,472,659	\$262,206
Supplies	\$2,657,011	\$2,851,518	\$2,851,518	\$2,912,540	\$2,851,518	\$0
TOTAL OPERATING EXPENSES	\$7,062,211	\$8,144,107	\$8,144,107	\$9,077,943	\$8,406,313	\$262,206
PROFESSIONAL SERVICES	\$68,269	\$242,286	\$242,286	\$147,471	\$142,286	(\$100,000)
Other Charges	\$5,141,134	\$5,142,851	\$5,296,413	\$10,515,903	\$10,515,903	\$5,219,490
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,172,312	\$13,776,788	\$13,776,788	\$13,551,520	\$44,332,260	\$30,555,472
TOTAL OTHER CHARGES	\$24,313,446	\$18,919,639	\$19,073,201	\$24,067,423	\$54,848,163	\$35,774,962
Acquisitions	\$0	\$0	\$0	\$49,629	\$49,629	\$49,629
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$49,629	\$49,629	\$49,629
TOTAL EXPENDITURES	\$74,408,712	\$71,337,664	\$71,491,226	\$77,810,430	\$109,967,926	\$38,476,700
Classified	562	562	562	562	562	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	566	566	566	566	566	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	566	566	566	566	566	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4221 - Fire Prevention

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	\$13,208,857	\$13,664,842	\$13,664,842	\$14,976,393	\$14,708,970	\$1,044,128
Other Compensation	\$2,178,451	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$7,897,525	\$7,434,162	\$7,434,162	\$7,855,782	\$7,712,471	\$278,309
TOTAL PERSONAL SERVICES	\$23,284,833	\$22,408,353	\$22,408,353	\$24,141,524	\$23,730,790	\$1,322,437
Travel	\$263,930	\$372,000	\$372,000	\$379,962	\$372,000	\$0
Operating Services	\$1,973,991	\$2,737,066	\$2,737,066	\$3,740,639	\$2,935,516	\$198,450
Supplies	\$639,165	\$704,810	\$756,457	\$719,892	\$704,810	(\$51,647)
TOTAL OPERATING EXPENSES	\$2,877,087	\$3,813,876	\$3,865,523	\$4,840,493	\$4,012,326	\$146,803
PROFESSIONAL SERVICES	\$5,379	\$7,219	\$7,219	\$7,373	\$7,219	\$0
Other Charges	\$3,933,083	\$4,167,040	\$4,637,925	\$4,167,040	\$5,167,040	\$529,115
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,866,627	\$5,070,700	\$5,070,700	\$5,000,118	\$6,617,007	\$1,546,307
TOTAL OTHER CHARGES	\$9,799,711	\$9,237,740	\$9,708,625	\$9,167,158	\$11,784,047	\$2,075,422
Acquisitions	\$216,437	\$427,600	\$427,600	\$0	\$0	(\$427,600)
Major Repairs	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL ACQ. & MAJOR REPAIRS	\$216,437	\$427,600	\$427,600	\$1,000,000	\$1,000,000	\$572,400
TOTAL EXPENDITURES	\$36,183,446	\$35,894,788	\$36,417,320	\$39,156,548	\$40,534,382	\$4,117,062
Classified	197	197	197	197	196	(1)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	207	207	207	207	206	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	208	208	208	208	207	(1)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4231 - Louisiana Gaming Control Board

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	\$226,217	\$277,428	\$401,925	\$403,208	\$403,208	\$1,283
Other Compensation	\$281,568	\$281,484	\$156,987	\$156,987	\$156,987	\$0
Related Benefits	\$174,225	\$189,908	\$189,908	\$219,629	\$219,629	\$29,721
TOTAL PERSONAL SERVICES	\$682,010	\$748,820	\$748,820	\$779,824	\$779,824	\$31,004
Travel	\$37,875	\$39,389	\$39,389	\$46,232	\$45,389	\$6,000
Operating Services	\$37,880	\$44,692	\$44,692	\$103,398	\$56,242	\$11,550
Supplies	\$61,294	\$31,389	\$31,389	\$32,061	\$31,389	\$0
TOTAL OPERATING EXPENSES	\$137,049	\$115,470	\$115,470	\$181,691	\$133,020	\$17,550
PROFESSIONAL SERVICES	\$27,227	\$66,717	\$66,717	\$68,145	\$66,717	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$121,730	\$71,415	\$71,415	\$70,792	\$134,145	\$62,730
TOTAL OTHER CHARGES	\$121,730	\$71,415	\$71,415	\$70,792	\$134,145	\$62,730
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	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	5	5	5	5	5	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4241 - 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	\$654,892	\$750,476	\$750,476	\$779,482	\$779,482	\$29,006
Other Compensation	\$33,000	\$81,339	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$382,705	\$379,964	\$379,964	\$414,830	\$414,830	\$34,866
TOTAL PERSONAL SERVICES	\$1,070,597	\$1,211,779	\$1,211,779	\$1,275,651	\$1,275,651	\$63,872
Travel	\$16,846	\$35,000	\$35,000	\$35,749	\$35,000	\$0
Operating Services	\$29,965	\$83,166	\$83,166	\$177,346	\$102,570	\$19,404
Supplies	\$17,822	\$26,389	\$26,389	\$26,954	\$26,389	\$0
TOTAL OPERATING EXPENSES	\$64,633	\$144,555	\$144,555	\$240,049	\$163,959	\$19,404
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$49,098	\$73,412	\$73,412	\$73,412	\$73,412	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$209,265	\$216,926	\$216,926	\$215,937	\$285,733	\$68,807
TOTAL OTHER CHARGES	\$258,363	\$290,338	\$290,338	\$289,349	\$359,145	\$68,807
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	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	2	2	2	2	2	0
POSITIONS	14	14	14	14	14	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4251 - 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	\$843,619	\$1,108,155	\$1,108,155	\$1,093,838	\$1,093,838	(\$14,317)
Other Compensation	\$41,310	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Related Benefits	\$511,145	\$633,881	\$633,881	\$609,034	\$609,034	(\$24,847)
TOTAL PERSONAL SERVICES	\$1,396,074	\$1,817,036	\$1,817,036	\$1,777,872	\$1,777,872	(\$39,164)
Travel	\$41,481	\$104,361	\$104,361	\$106,594	\$104,361	\$0
Operating Services	\$25,677	\$49,359	\$49,359	\$50,415	\$49,359	\$0
Supplies	\$4,390	\$69,468	\$69,468	\$70,955	\$69,468	\$0
TOTAL OPERATING EXPENSES	\$71,548	\$223,188	\$223,188	\$227,964	\$223,188	\$0
PROFESSIONAL SERVICES	\$1,684,628	\$4,177,050	\$4,177,050	\$4,266,439	\$4,177,050	\$0
Other Charges	\$7,258,527	\$16,091,974	\$16,091,974	\$16,091,974	\$16,091,974	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$200,789	\$1,718,101	\$1,718,101	\$1,709,591	\$1,697,931	(\$20,170)
TOTAL OTHER CHARGES	\$7,459,316	\$17,810,075	\$17,810,075	\$17,801,565	\$17,789,905	(\$20,170)
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	\$10,611,566	\$24,027,349	\$24,027,349	\$24,073,840	\$23,968,015	(\$59,334)
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	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: 7/14/25

Enacted

4311 - Executive

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	\$9,889,226	\$13,534,510	\$13,534,510	\$14,969,408	\$29,233,434	\$15,698,924
Other Compensation	\$127,245	\$165,673	\$165,673	\$165,673	\$316,424	\$150,751
Related Benefits	\$6,682,685	\$7,607,659	\$7,607,659	\$7,922,726	\$15,323,334	\$7,715,675
TOTAL PERSONAL SERVICES	\$16,699,156	\$21,307,842	\$21,307,842	\$23,057,807	\$44,873,192	\$23,565,350
Travel	\$276,371	\$295,075	\$307,575	\$314,157	\$485,554	\$177,979
Operating Services	\$43,516,388	\$38,464,178	\$38,464,178	\$39,287,312	\$36,866,058	(\$1,598,120)
Supplies	\$101,784	\$296,600	\$296,600	\$302,947	\$615,276	\$318,676
TOTAL OPERATING EXPENSES	\$43,894,543	\$39,055,853	\$39,068,353	\$39,904,416	\$37,966,888	(\$1,101,465)
PROFESSIONAL SERVICES	\$2,747,249	\$11,705,268	\$14,861,973	\$11,955,760	\$11,388,574	(\$3,473,399)
Other Charges	\$2,124,039	\$110,855,489	\$112,239,646	\$109,142,989	\$101,849,481	(\$10,390,165)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,173,048	\$20,307,290	\$20,291,436	\$20,312,091	\$16,138,528	(\$4,152,908)
TOTAL OTHER CHARGES	\$6,297,087	\$131,162,779	\$132,531,082	\$129,455,080	\$117,988,009	(\$14,543,073)
Acquisitions	\$201,840	\$50,000	\$565,854	\$101,200	\$1,013,924	\$448,070
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$201,840	\$50,000	\$565,854	\$101,200	\$1,013,924	\$448,070
TOTAL EXPENDITURES	\$69,839,875	\$203,281,742	\$208,335,104	\$204,474,263	\$213,230,587	\$4,895,483
Classified	139	166	166	166	361	195
Unclassified	9	10	10	10	12	2
AUTHORIZED T.O. POSITIONS	148	176	176	176	373	197
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	3	1
POSITIONS	150	178	178	178	376	198

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4321 - Oil and Gas Regulatory

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	\$12,040,046	\$13,073,308	\$13,073,308	\$14,216,163	\$0	(\$13,073,308)
Other Compensation	\$150,297	\$150,751	\$150,751	\$150,751	\$0	(\$150,751)
Related Benefits	\$7,322,426	\$7,249,583	\$7,249,583	\$7,290,918	\$0	(\$7,249,583)
TOTAL PERSONAL SERVICES	\$19,512,769	\$20,473,642	\$20,473,642	\$21,657,832	\$0	(\$20,473,642)
Travel	\$160,098	\$216,486	\$216,486	\$221,120	\$0	(\$216,486)
Operating Services	\$683,054	\$752,161	\$752,161	\$768,256	\$0	(\$752,161)
Supplies	\$240,293	\$348,819	\$348,819	\$363,133	\$0	(\$348,819)
TOTAL OPERATING EXPENSES	\$1,083,444	\$1,317,466	\$1,317,466	\$1,352,509	\$0	(\$1,317,466)
PROFESSIONAL SERVICES	\$427,025	\$2,590,243	\$8,893,023	\$2,645,675	\$0	(\$8,893,023)
Other Charges	\$43,930	\$223,014	\$223,014	\$223,014	\$0	(\$223,014)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,164,292	\$4,908,688	\$5,036,432	\$4,952,958	\$0	(\$5,036,432)
TOTAL OTHER CHARGES	\$2,208,222	\$5,131,702	\$5,259,446	\$5,175,972	\$0	(\$5,259,446)
Acquisitions	\$211,889	\$767,194	\$957,967	\$762,724	\$0	(\$957,967)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$211,889	\$767,194	\$957,967	\$762,724	\$0	(\$957,967)
TOTAL EXPENDITURES	\$23,443,349	\$30,280,247	\$36,901,544	\$31,594,712	\$0	(\$36,901,544)
Classified	180	184	184	184	0	(184)
Unclassified	1	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	181	185	185	185	0	(185)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	1	1	1	0	(1)
POSITIONS	181	186	186	186	0	(186)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4401 - Tax Collection

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	\$36,404,476	\$39,355,887	\$39,355,887	\$42,569,425	\$41,251,004	\$1,895,117
Other Compensation	\$1,099,290	\$1,363,691	\$1,363,691	\$1,363,691	\$1,363,691	\$0
Related Benefits	\$23,885,774	\$25,581,892	\$25,581,892	\$25,788,153	\$25,174,201	(\$407,691)
TOTAL PERSONAL SERVICES	\$61,389,540	\$66,301,470	\$66,301,470	\$69,721,269	\$67,788,896	\$1,487,426
Travel	\$340,981	\$905,073	\$905,073	\$924,442	\$905,073	\$0
Operating Services	\$2,110,320	\$6,181,314	\$6,233,314	\$6,366,707	\$6,233,314	\$0
Supplies	\$170,670	\$289,089	\$289,089	\$295,276	\$289,089	\$0
TOTAL OPERATING EXPENSES	\$2,621,971	\$7,375,476	\$7,427,476	\$7,586,425	\$7,427,476	\$0
PROFESSIONAL SERVICES	\$3,370,717	\$4,095,978	\$4,525,730	\$4,183,632	\$4,095,978	(\$429,752)
Other Charges	\$152,420	\$718,043	\$605,943	\$605,982	\$605,982	\$39
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,588,332	\$28,705,295	\$32,435,595	\$29,767,482	\$41,671,227	\$9,235,632
TOTAL OTHER CHARGES	\$32,740,752	\$29,423,338	\$33,041,538	\$30,373,464	\$42,277,209	\$9,235,671
Acquisitions	\$315,867	\$425,685	\$425,685	\$27,100	\$27,100	(\$398,585)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$315,867	\$425,685	\$425,685	\$27,100	\$27,100	(\$398,585)
TOTAL EXPENDITURES	\$100,438,847	\$107,621,947	\$111,721,899	\$111,891,890	\$121,616,659	\$9,894,760
Classified	626	626	626	626	625	(1)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	636	636	636	636	635	(1)
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	656	656	656	656	655	(1)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4403 - Alcohol and Tobacco Control

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	\$3,774,243	\$4,313,084	\$4,313,084	\$4,697,402	\$4,609,829	\$296,745
Other Compensation	\$85,744	\$327,519	\$327,519	\$327,519	\$327,519	\$0
Related Benefits	\$2,129,691	\$2,262,050	\$2,262,050	\$2,345,235	\$2,302,935	\$40,885
TOTAL PERSONAL SERVICES	\$5,989,678	\$6,902,653	\$6,902,653	\$7,370,156	\$7,240,283	\$337,630
Travel	\$64,515	\$107,245	\$107,245	\$109,540	\$107,245	\$0
Operating Services	\$307,618	\$267,086	\$267,086	\$272,801	\$267,086	\$0
Supplies	\$185,845	\$169,428	\$169,428	\$173,054	\$169,428	\$0
TOTAL OPERATING EXPENSES	\$557,979	\$543,759	\$543,759	\$555,395	\$543,759	\$0
PROFESSIONAL SERVICES	\$101,739	\$443,419	\$443,419	\$452,908	\$443,419	\$0
Other Charges	\$180,300	\$563,140	\$563,140	\$563,140	\$563,140	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$453,772	\$848,594	\$928,016	\$831,629	\$826,859	(\$101,157)
TOTAL OTHER CHARGES	\$634,072	\$1,411,734	\$1,491,156	\$1,394,769	\$1,389,999	(\$101,157)
Acquisitions	\$588,250	\$39,709	\$52,855	\$838,687	\$838,687	\$785,832
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$588,250	\$39,709	\$52,855	\$838,687	\$838,687	\$785,832
TOTAL EXPENDITURES	\$7,871,718	\$9,341,274	\$9,433,842	\$10,611,915	\$10,456,147	\$1,022,305
Classified	67	67	67	67	67	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	69	69	69	69	69	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4404 - Office of Charitable Gaming

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	\$1,002,316	\$1,233,390	\$1,233,390	\$1,231,787	\$1,231,787	(\$1,603)
Other Compensation	\$0	\$27,178	\$27,178	\$27,178	\$27,178	\$0
Related Benefits	\$542,917	\$649,557	\$649,557	\$595,379	\$595,379	(\$54,178)
TOTAL PERSONAL SERVICES	\$1,545,232	\$1,910,125	\$1,910,125	\$1,854,344	\$1,854,344	(\$55,781)
Travel	\$182	\$15,000	\$15,000	\$15,321	\$15,000	\$0
Operating Services	\$4,963	\$105,144	\$105,144	\$107,394	\$105,144	\$0
Supplies	\$6,906	\$8,694	\$8,694	\$8,880	\$8,694	\$0
TOTAL OPERATING EXPENSES	\$12,051	\$128,838	\$128,838	\$131,595	\$128,838	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$555,201	\$707,877	\$707,877	\$707,877	\$701,696	(\$6,181)
TOTAL OTHER CHARGES	\$555,201	\$707,877	\$707,877	\$707,877	\$701,696	(\$6,181)
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	\$2,112,485	\$2,746,840	\$2,746,840	\$2,693,816	\$2,684,878	(\$61,962)
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	20	20	20	20	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

4511 - Local Housing of Adult Offenders

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	\$139,134,449	\$145,013,681	\$145,013,681	\$141,007,349	\$158,407,349	\$13,393,668
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$139,134,449	\$145,013,681	\$145,013,681	\$141,007,349	\$158,407,349	\$13,393,668
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	\$139,134,449	\$145,013,681	\$145,013,681	\$141,007,349	\$158,407,349	\$13,393,668
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

4512 - Transitional Work Program

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	\$12,696,673	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$12,696,673	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$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	\$12,696,673	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0
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

4513 - Local Reentry Services

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	\$6,484,865	\$6,649,992	\$6,649,992	\$6,649,992	\$4,849,992	(\$1,800,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,484,865	\$6,649,992	\$6,649,992	\$6,649,992	\$4,849,992	(\$1,800,000)
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	\$6,484,865	\$6,649,992	\$6,649,992	\$6,649,992	\$4,849,992	(\$1,800,000)
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

4514 - Criminal Justice Reinvestment Initiative

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	\$22,009,511	\$26,475,790	\$27,855,022	\$27,855,022	\$27,855,022	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$22,009,511	\$26,475,790	\$27,855,022	\$27,855,022	\$27,855,022	\$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	\$22,009,511	\$26,475,790	\$27,855,022	\$27,855,022	\$27,855,022	\$0
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

4521 - Local Housing of Juvenile Offenders

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	\$3,136,544	\$2,759,061	\$2,759,061	\$4,069,238	\$8,069,401	\$5,310,340
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$276	\$353	\$353	\$353	\$164	(\$189)
TOTAL OTHER CHARGES	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,591	\$8,069,565	\$5,310,151
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	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,591	\$8,069,565	\$5,310,151
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: 7/14/25

Enacted

4741 - Office of the Secretary

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	\$1,414,600	\$2,122,856	\$2,122,856	\$2,302,052	\$2,235,397	\$112,541
Other Compensation	\$66,343	\$66,457	\$66,457	\$66,457	\$66,457	\$0
Related Benefits	\$690,979	\$971,344	\$971,344	\$974,563	\$942,744	(\$28,600)
TOTAL PERSONAL SERVICES	\$2,171,922	\$3,160,657	\$3,160,657	\$3,343,072	\$3,244,598	\$83,941
Travel	\$36,138	\$74,435	\$74,435	\$76,028	\$74,435	\$0
Operating Services	\$134,177	\$151,059	\$151,059	\$154,292	\$151,059	\$0
Supplies	\$8,430	\$24,635	\$24,635	\$25,162	\$24,635	\$0
TOTAL OPERATING EXPENSES	\$178,745	\$250,129	\$250,129	\$255,482	\$250,129	\$0
PROFESSIONAL SERVICES	\$7,034	\$207,762	\$207,762	\$212,208	\$207,762	\$0
Other Charges	\$20,573	\$154,015	\$154,015	\$154,015	\$154,015	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$906,924	\$1,058,782	\$1,058,782	\$994,134	\$994,134	(\$64,648)
TOTAL OTHER CHARGES	\$927,497	\$1,212,797	\$1,212,797	\$1,148,149	\$1,148,149	(\$64,648)
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	\$3,285,198	\$4,831,345	\$4,831,345	\$4,958,911	\$4,850,638	\$19,293
Classified	20	20	20	20	19	(1)
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	25	25	25	25	24	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	25	25	25	25	24	(1)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4742 - Office of Workers Compensation 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	\$6,923,871	\$7,742,825	\$7,742,825	\$8,308,086	\$8,144,814	\$401,989
Other Compensation	\$41,236	\$223,190	\$223,190	\$223,190	\$223,190	\$0
Related Benefits	\$3,477,349	\$3,557,199	\$3,557,199	\$3,695,960	\$3,622,040	\$64,841
TOTAL PERSONAL SERVICES	\$10,442,456	\$11,523,214	\$11,523,214	\$12,227,236	\$11,990,044	\$466,830
Travel	\$88,131	\$178,387	\$178,387	\$182,204	\$178,387	\$0
Operating Services	\$1,327,324	\$2,104,079	\$2,019,079	\$2,062,287	\$2,019,079	\$0
Supplies	\$177,584	\$140,619	\$140,619	\$143,628	\$140,619	\$0
TOTAL OPERATING EXPENSES	\$1,593,040	\$2,423,085	\$2,338,085	\$2,388,119	\$2,338,085	\$0
PROFESSIONAL SERVICES	\$994,803	\$1,315,452	\$1,400,452	\$1,430,422	\$1,460,452	\$60,000
Other Charges	\$113,534	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$334,634	\$307,091	\$307,091	\$307,091	\$307,091	\$0
TOTAL OTHER CHARGES	\$448,168	\$457,091	\$457,091	\$457,091	\$457,091	\$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	\$13,478,467	\$15,718,842	\$15,718,842	\$16,502,868	\$16,245,672	\$526,830
Classified	123	123	123	123	123	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	125	125	125	125	125	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	130	130	130	130	130	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4743 - Office of Unemployment Insurance 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	\$11,490,035	\$12,812,874	\$12,812,874	\$13,251,645	\$12,991,822	\$178,948
Other Compensation	\$1,922,029	\$1,111,630	\$1,111,630	\$1,111,630	\$1,111,630	\$0
Related Benefits	\$6,186,052	\$6,427,682	\$6,427,682	\$6,157,374	\$6,034,228	(\$393,454)
TOTAL PERSONAL SERVICES	\$19,598,116	\$20,352,186	\$20,352,186	\$20,520,649	\$20,137,680	(\$214,506)
Travel	\$54,748	\$120,926	\$120,926	\$123,514	\$120,926	\$0
Operating Services	\$822,677	\$1,630,369	\$1,630,369	\$1,665,259	\$1,630,369	\$0
Supplies	\$24,132	\$178,317	\$178,317	\$182,133	\$178,317	\$0
TOTAL OPERATING EXPENSES	\$901,558	\$1,929,612	\$1,929,612	\$1,970,906	\$1,929,612	\$0
PROFESSIONAL SERVICES	\$52,847	\$2,161,341	\$2,161,341	\$2,207,594	\$2,161,341	\$0
Other Charges	\$1,315,597	\$6,459,249	\$6,459,249	\$6,459,249	\$6,459,249	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,818,333	\$1,603,610	\$1,603,610	\$1,603,610	\$1,603,610	\$0
TOTAL OTHER CHARGES	\$3,133,930	\$8,062,859	\$8,062,859	\$8,062,859	\$8,062,859	\$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	\$23,686,452	\$32,505,998	\$32,505,998	\$32,762,008	\$32,291,492	(\$214,506)
Classified	231	231	231	231	231	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	232	232	232	232	232	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	70	70	70	70	70	0
POSITIONS	302	302	302	302	302	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4744 - Office of Workforce Development

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	\$20,052,551	\$22,251,212	\$22,251,212	\$23,466,495	\$24,152,090	\$1,900,878
Other Compensation	\$966,842	\$1,005,582	\$1,005,582	\$1,005,582	\$1,075,113	\$69,531
Related Benefits	\$10,692,083	\$10,722,537	\$10,722,537	\$10,996,712	\$11,306,952	\$584,415
TOTAL PERSONAL SERVICES	\$31,711,476	\$33,979,331	\$33,979,331	\$35,468,789	\$36,534,155	\$2,554,824
Travel	\$715,053	\$471,975	\$471,975	\$482,075	\$521,975	\$50,000
Operating Services	\$2,535,658	\$3,422,693	\$3,422,693	\$3,495,939	\$6,387,137	\$2,964,444
Supplies	\$203,341	\$351,948	\$351,948	\$359,479	\$393,948	\$42,000
TOTAL OPERATING EXPENSES	\$3,454,052	\$4,246,616	\$4,246,616	\$4,337,493	\$7,303,060	\$3,056,444
PROFESSIONAL SERVICES	\$9,787	\$310,877	\$310,877	\$317,530	\$484,405	\$173,528
Other Charges	\$109,147,529	\$109,953,622	\$109,953,622	\$108,453,622	\$128,920,499	\$18,966,877
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,315,584	\$992,131	\$992,131	\$992,131	\$992,131	\$0
TOTAL OTHER CHARGES	\$110,463,112	\$110,945,753	\$110,945,753	\$109,445,753	\$129,912,630	\$18,966,877
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	\$145,638,427	\$149,482,577	\$149,482,577	\$149,569,565	\$174,234,250	\$24,751,673
Classified	391	391	391	391	409	18
Unclassified	2	2	2	2	3	1
AUTHORIZED T.O. POSITIONS	393	393	393	393	412	19
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	63	63	63	63	63	0
POSITIONS	456	456	456	456	475	19

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4745 - Office of the 2nd Injury Board

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	\$589,476	\$722,840	\$722,840	\$746,459	\$702,753	(\$20,087)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$298,060	\$346,101	\$346,101	\$356,450	\$327,450	(\$18,651)
TOTAL PERSONAL SERVICES	\$887,536	\$1,068,941	\$1,068,941	\$1,102,909	\$1,030,203	(\$38,738)
Travel	\$10,032	\$10,628	\$10,628	\$10,855	\$10,628	\$0
Operating Services	\$16,666	\$18,935	\$18,935	\$19,340	\$18,935	\$0
Supplies	\$11,191	\$13,804	\$13,804	\$14,099	\$13,804	\$0
TOTAL OPERATING EXPENSES	\$37,888	\$43,367	\$43,367	\$44,294	\$43,367	\$0
PROFESSIONAL SERVICES	\$8,800	\$15,000	\$15,000	\$15,321	\$15,000	\$0
Other Charges	\$45,454,147	\$58,279,137	\$58,279,137	\$58,279,137	\$58,279,137	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$177,508	\$192,015	\$192,015	\$192,015	\$192,015	\$0
TOTAL OTHER CHARGES	\$45,631,655	\$58,471,152	\$58,471,152	\$58,471,152	\$58,471,152	\$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	\$46,565,880	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)
Classified	12	12	12	12	11	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	11	(1)
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	11	(1)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4747 - Office of Management and Finance

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	\$3,192,986	\$3,747,377	\$3,747,377	\$3,984,643	\$3,972,105	\$224,728
Other Compensation	\$189,265	\$307,149	\$307,149	\$307,149	\$307,149	\$0
Related Benefits	\$11,259,573	\$10,172,949	\$10,172,949	\$10,329,773	\$10,323,389	\$150,440
TOTAL PERSONAL SERVICES	\$14,641,825	\$14,227,475	\$14,227,475	\$14,621,565	\$14,602,643	\$375,168
Travel	\$15,888	\$33,814	\$33,814	\$34,537	\$33,814	\$0
Operating Services	\$929,814	\$1,612,505	\$1,612,505	\$1,647,013	\$1,612,505	\$0
Supplies	\$86,638	\$130,411	\$130,411	\$133,202	\$130,411	\$0
TOTAL OPERATING EXPENSES	\$1,032,340	\$1,776,730	\$1,776,730	\$1,814,752	\$1,776,730	\$0
PROFESSIONAL SERVICES	\$0	\$81,450	\$81,450	\$83,192	\$81,450	\$0
Other Charges	\$68,493	\$1,029,424	\$1,029,424	\$279,424	\$279,424	(\$750,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,587,049	\$2,632,469	\$2,632,469	\$2,568,740	\$14,919,406	\$12,286,937
TOTAL OTHER CHARGES	\$1,655,542	\$3,661,893	\$3,661,893	\$2,848,164	\$15,198,830	\$11,536,937
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	\$17,329,707	\$19,747,548	\$19,747,548	\$19,367,673	\$31,659,653	\$11,912,105
Classified	62	62	62	62	63	1
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	63	63	63	63	64	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	66	66	66	66	67	1

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

4748 - Office of Occupational Information Services

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	\$1,077,205	\$1,348,857	\$1,348,857	\$1,348,857	\$0	(\$1,348,857)
Other Compensation	\$29,122	\$69,531	\$69,531	\$69,531	\$0	(\$69,531)
Related Benefits	\$574,236	\$648,759	\$648,759	\$648,759	\$0	(\$648,759)
TOTAL PERSONAL SERVICES	\$1,680,564	\$2,067,147	\$2,067,147	\$2,067,147	\$0	(\$2,067,147)
Travel	\$31,022	\$50,000	\$50,000	\$51,070	\$0	(\$50,000)
Operating Services	\$72,401	\$2,964,444	\$2,964,444	\$3,027,883	\$0	(\$2,964,444)
Supplies	\$1,985	\$42,000	\$42,000	\$42,899	\$0	(\$42,000)
TOTAL OPERATING EXPENSES	\$105,408	\$3,056,444	\$3,056,444	\$3,121,852	\$0	(\$3,056,444)
PROFESSIONAL SERVICES	\$0	\$173,528	\$173,528	\$177,242	\$0	(\$173,528)
Other Charges	\$4,442	\$206,877	\$206,877	\$206,877	\$0	(\$206,877)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,895,289	\$13,683,156	\$13,683,156	\$13,683,156	\$0	(\$13,683,156)
TOTAL OTHER CHARGES	\$14,899,731	\$13,890,033	\$13,890,033	\$13,890,033	\$0	(\$13,890,033)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,685,703	\$19,187,152	\$19,187,152	\$19,256,274	\$0	(\$19,187,152)
Classified	22	22	22	22	0	(22)
Unclassified	1	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	23	23	23	23	0	(23)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	23	23	23	23	0	(23)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

5111 - Management and Finance

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	\$2,899,085	\$3,209,773	\$3,209,773	\$3,379,028	\$3,379,028	\$169,255
Other Compensation	\$115,608	\$162,376	\$162,376	\$148,767	\$148,767	(\$13,609)
Related Benefits	\$2,226,193	\$2,194,181	\$2,194,181	\$2,313,762	\$2,313,762	\$119,581
TOTAL PERSONAL SERVICES	\$5,240,885	\$5,566,330	\$5,566,330	\$5,841,557	\$5,841,557	\$275,227
Travel	\$52,123	\$64,622	\$64,622	\$66,005	\$64,622	\$0
Operating Services	\$1,565,793	\$2,136,426	\$2,136,426	\$2,182,146	\$2,136,426	\$0
Supplies	\$24,982	\$96,147	\$96,147	\$98,205	\$96,147	\$0
TOTAL OPERATING EXPENSES	\$1,642,898	\$2,297,195	\$2,297,195	\$2,346,356	\$2,297,195	\$0
PROFESSIONAL SERVICES	\$38,366	\$47,767	\$47,767	\$60,889	\$59,867	\$12,100
Other Charges	\$2,299,288	\$1,000,000	\$8,664,502	\$0	\$1,000,000	(\$7,664,502)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,491,103	\$13,168,122	\$13,536,608	\$12,362,035	\$22,202,054	\$8,665,446
TOTAL OTHER CHARGES	\$11,790,391	\$14,168,122	\$22,201,110	\$12,362,035	\$23,202,054	\$1,000,944
Acquisitions	\$15,540	\$51,575	\$51,575	\$0	\$0	(\$51,575)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$15,540	\$51,575	\$51,575	\$0	\$0	(\$51,575)
TOTAL EXPENDITURES	\$18,728,081	\$22,130,989	\$30,163,977	\$20,610,837	\$31,400,673	\$1,236,696
Classified	44	44	44	44	44	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	10	10	10	10	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

5121 - 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	\$1,626,857	\$2,036,071	\$2,036,071	\$2,280,891	\$2,280,891	\$244,820
Other Compensation	\$126,690	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$881,950	\$1,000,208	\$1,000,208	\$1,149,704	\$1,149,704	\$149,496
TOTAL PERSONAL SERVICES	\$2,635,497	\$3,036,279	\$3,036,279	\$3,430,595	\$3,430,595	\$394,316
Travel	\$26,703	\$123,030	\$123,030	\$88,533	\$85,900	(\$37,130)
Operating Services	\$34,295	\$78,163	\$78,163	\$79,836	\$78,163	\$0
Supplies	\$10,343	\$48,016	\$48,016	\$49,044	\$48,016	\$0
TOTAL OPERATING EXPENSES	\$71,341	\$249,209	\$249,209	\$217,413	\$212,079	(\$37,130)
PROFESSIONAL SERVICES	\$183,498	\$10,530	\$10,530	\$225	\$0	(\$10,530)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$102,848	\$175,892	\$175,892	\$291,204	\$169,490	(\$6,402)
TOTAL OTHER CHARGES	\$102,848	\$175,892	\$175,892	\$291,204	\$169,490	(\$6,402)
Acquisitions	\$4,912,800	\$2,000	\$2,000	\$0	\$0	(\$2,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,912,800	\$2,000	\$2,000	\$0	\$0	(\$2,000)
TOTAL EXPENDITURES	\$7,905,985	\$3,473,910	\$3,473,910	\$3,939,437	\$3,812,164	\$338,254
Classified	18	20	20	20	20	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	23	25	25	25	25	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	23	25	25	25	25	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

5122 - 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	\$17,537,770	\$20,925,613	\$20,925,613	\$21,278,733	\$20,741,069	(\$184,544)
Other Compensation	\$111,110	\$13,260	\$13,260	\$13,260	\$13,260	\$0
Related Benefits	\$12,608,973	\$14,163,987	\$14,163,987	\$13,873,518	\$13,540,638	(\$623,349)
TOTAL PERSONAL SERVICES	\$30,257,852	\$35,102,860	\$35,102,860	\$35,165,511	\$34,294,967	(\$807,893)
Travel	\$139,586	\$159,973	\$159,973	\$163,397	\$159,973	\$0
Operating Services	\$1,620,549	\$2,340,685	\$2,385,301	\$3,430,949	\$3,380,859	\$995,558
Supplies	\$2,084,350	\$1,935,458	\$1,959,690	\$2,493,724	\$2,452,305	\$492,615
TOTAL OPERATING EXPENSES	\$3,844,485	\$4,436,116	\$4,504,964	\$6,088,070	\$5,993,137	\$1,488,173
PROFESSIONAL SERVICES	\$11,883	\$127,798	\$127,798	\$130,533	\$127,798	\$0
Other Charges	\$491,895	\$756,987	\$803,838	\$756,987	\$756,987	(\$46,851)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,611,626	\$3,134,992	\$3,134,992	\$3,228,406	\$3,886,119	\$751,127
TOTAL OTHER CHARGES	\$3,103,521	\$3,891,979	\$3,938,830	\$3,985,393	\$4,643,106	\$704,276
Acquisitions	\$1,834,605	\$1,440,139	\$1,949,476	\$470,800	\$470,800	(\$1,478,676)
Major Repairs	\$201,054	\$200,000	\$372,545	\$200,000	\$200,000	(\$172,545)
TOTAL ACQ. & MAJOR REPAIRS	\$2,035,659	\$1,640,139	\$2,322,021	\$670,800	\$670,800	(\$1,651,221)
TOTAL EXPENDITURES	\$39,253,401	\$45,198,892	\$45,996,473	\$46,040,307	\$45,729,808	(\$266,665)
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	257	257	257	257	257	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	8	8	8	8	0
POSITIONS	267	265	265	265	265	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

5132 - Wildlife

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	\$12,742,519	\$13,919,216	\$13,919,216	\$14,432,239	\$14,143,594	\$224,378
Other Compensation	\$673,850	\$1,119,504	\$1,119,504	\$1,119,504	\$1,119,504	\$0
Related Benefits	\$8,781,989	\$7,319,460	\$7,319,460	\$8,440,992	\$8,292,257	\$972,797
TOTAL PERSONAL SERVICES	\$22,198,358	\$22,358,180	\$22,358,180	\$23,992,735	\$23,555,355	\$1,197,175
Travel	\$230,375	\$194,804	\$428,968	\$438,148	\$428,968	\$0
Operating Services	\$2,605,234	\$3,153,263	\$3,153,263	\$3,220,744	\$3,153,263	\$0
Supplies	\$2,863,553	\$3,330,307	\$3,330,307	\$3,401,577	\$2,704,859	(\$625,448)
TOTAL OPERATING EXPENSES	\$5,699,163	\$6,678,374	\$6,912,538	\$7,060,469	\$6,287,090	(\$625,448)
PROFESSIONAL SERVICES	\$1,077,102	\$4,285,184	\$5,409,680	\$4,376,887	\$4,012,789	(\$1,396,891)
Other Charges	\$7,738,402	\$18,640,134	\$20,924,159	\$18,396,957	\$17,333,957	(\$3,590,202)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,415,190	\$3,507,619	\$4,180,279	\$3,540,065	\$2,913,875	(\$1,266,404)
TOTAL OTHER CHARGES	\$11,153,593	\$22,147,753	\$25,104,438	\$21,937,022	\$20,247,832	(\$4,856,606)
Acquisitions	\$4,456,788	\$8,098,225	\$8,739,674	\$3,808,862	\$3,559,647	(\$5,180,027)
Major Repairs	\$2,471,992	\$7,780,670	\$8,316,933	\$6,128,462	\$6,128,462	(\$2,188,471)
TOTAL ACQ. & MAJOR REPAIRS	\$6,928,780	\$15,878,895	\$17,056,607	\$9,937,324	\$9,688,109	(\$7,368,498)
TOTAL EXPENDITURES	\$47,056,995	\$71,348,386	\$76,841,443	\$67,304,437	\$63,791,175	(\$13,050,268)
Classified	222	222	222	222	222	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	226	226	226	226	226	0
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	45	45	45	45	45	0
POSITIONS	274	274	274	274	274	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

5141 - Fisheries

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	\$12,750,596	\$14,298,157	\$14,298,157	\$15,285,819	\$14,788,901	\$490,744
Other Compensation	\$232,469	\$482,200	\$482,200	\$482,200	\$482,200	\$0
Related Benefits	\$8,848,881	\$7,377,212	\$7,377,212	\$8,756,932	\$8,520,067	\$1,142,855
TOTAL PERSONAL SERVICES	\$21,831,945	\$22,157,569	\$22,157,569	\$24,524,951	\$23,791,168	\$1,633,599
Travel	\$78,704	\$137,412	\$137,412	\$140,353	\$137,412	\$0
Operating Services	\$7,169,630	\$11,915,951	\$14,617,751	\$12,170,952	\$15,869,279	\$1,251,528
Supplies	\$2,620,879	\$5,750,539	\$8,146,343	\$5,873,602	\$5,676,209	(\$2,470,134)
TOTAL OPERATING EXPENSES	\$9,869,214	\$17,803,902	\$22,901,506	\$18,184,907	\$21,682,900	(\$1,218,606)
PROFESSIONAL SERVICES	\$2,185,511	\$7,872,369	\$8,323,113	\$8,040,839	\$2,892,738	(\$5,430,375)
Other Charges	\$18,029,537	\$41,519,588	\$79,131,550	\$41,519,588	\$11,727,076	(\$67,404,474)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,557,488	\$1,819,955	\$1,819,955	\$1,920,961	\$2,061,616	\$241,661
TOTAL OTHER CHARGES	\$19,587,025	\$43,339,543	\$80,951,505	\$43,440,549	\$13,788,692	(\$67,162,813)
Acquisitions	\$1,221,503	\$1,997,357	\$2,000,687	\$2,388,735	\$1,799,090	(\$201,597)
Major Repairs	\$213,347	\$935,333	\$955,205	\$962,008	\$962,008	\$6,803
TOTAL ACQ. & MAJOR REPAIRS	\$1,434,849	\$2,932,690	\$2,955,892	\$3,350,743	\$2,761,098	(\$194,794)
TOTAL EXPENDITURES	\$54,908,544	\$94,106,073	\$137,289,585	\$97,541,989	\$64,916,596	(\$72,372,989)
Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	233	233	233	233	233	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	53	53	53	53	53	0
POSITIONS	286	286	286	286	286	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

5601 - 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	\$7,916,835	\$8,515,787	\$8,515,787	\$8,854,035	\$8,765,495	\$249,708
Other Compensation	\$33,954	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,657,521	\$4,580,310	\$4,580,310	\$4,715,637	\$4,675,966	\$95,656
TOTAL PERSONAL SERVICES	\$12,608,310	\$13,189,606	\$13,189,606	\$13,663,181	\$13,534,970	\$345,364
Travel	\$40,261	\$40,737	\$40,737	\$41,609	\$40,737	\$0
Operating Services	\$586,119	\$993,409	\$993,409	\$1,027,171	\$1,005,912	\$12,503
Supplies	\$13,156	\$19,590	\$19,590	\$20,010	\$19,590	\$0
TOTAL OPERATING EXPENSES	\$639,536	\$1,053,736	\$1,053,736	\$1,088,790	\$1,066,239	\$12,503
PROFESSIONAL SERVICES	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
TOTAL OTHER CHARGES	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
Acquisitions	\$31,475	\$1,160	\$1,160	\$2,600	\$2,600	\$1,440
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,475	\$1,160	\$1,160	\$2,600	\$2,600	\$1,440
TOTAL EXPENDITURES	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178
Classified	103	105	105	105	105	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	105	105	105	105	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

5611 - 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	\$1,381,659	\$1,591,041	\$1,591,041	\$1,619,723	\$1,619,723	\$28,682
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$800,944	\$874,275	\$874,275	\$855,663	\$855,663	(\$18,612)
TOTAL PERSONAL SERVICES	\$2,182,603	\$2,465,316	\$2,465,316	\$2,475,386	\$2,475,386	\$10,070
Travel	\$8,949	\$20,183	\$20,183	\$20,615	\$20,183	\$0
Operating Services	\$165,298	\$238,454	\$388,454	\$396,767	\$388,454	\$0
Supplies	\$9,740	\$22,534	\$22,534	\$23,016	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$183,986	\$281,171	\$431,171	\$440,398	\$431,171	\$0
PROFESSIONAL SERVICES	\$74,999	\$1,820,000	\$1,670,000	\$229,138	\$193,400	(\$1,476,600)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
TOTAL OTHER CHARGES	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
Acquisitions	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
TOTAL EXPENDITURES	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Classified	20	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	21	21	21	21	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

5621 - 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	\$2,539,217	\$2,835,939	\$2,835,939	\$2,965,982	\$2,954,858	\$118,919
Other Compensation	\$32,811	\$52,278	\$52,278	\$68,214	\$68,214	\$15,936
Related Benefits	\$1,415,058	\$1,410,434	\$1,410,434	\$1,407,263	\$1,399,847	(\$10,587)
TOTAL PERSONAL SERVICES	\$3,987,086	\$4,298,651	\$4,298,651	\$4,441,459	\$4,422,919	\$124,268
Travel	\$31,275	\$34,778	\$34,778	\$45,222	\$44,478	\$9,700
Operating Services	\$113,886	\$248,064	\$248,064	\$247,440	\$226,064	(\$22,000)
Supplies	\$16,914	\$19,779	\$19,779	\$17,202	\$16,779	(\$3,000)
TOTAL OPERATING EXPENSES	\$162,075	\$302,621	\$302,621	\$309,864	\$287,321	(\$15,300)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,799	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$749,277	\$573,115	\$573,115	\$560,616	\$468,791	(\$104,324)
TOTAL OTHER CHARGES	\$753,076	\$594,115	\$594,115	\$581,616	\$489,791	(\$104,324)
Acquisitions	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
TOTAL EXPENDITURES	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,200,031	(\$4,174)
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

5631 - 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	\$365,873	\$382,851	\$382,851	\$391,056	\$391,056	\$8,205
Other Compensation	\$3,450	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$193,070	\$181,418	\$181,418	\$177,136	\$177,136	(\$4,282)
TOTAL PERSONAL SERVICES	\$562,394	\$570,569	\$570,569	\$574,492	\$574,492	\$3,923
Travel	\$5,743	\$9,000	\$9,000	\$9,193	\$9,000	\$0
Operating Services	\$10,344	\$12,900	\$12,900	\$13,176	\$12,900	\$0
Supplies	\$9,076	\$7,000	\$7,000	\$7,150	\$9,000	\$2,000
TOTAL OPERATING EXPENSES	\$25,163	\$28,900	\$28,900	\$29,519	\$30,900	\$2,000
PROFESSIONAL SERVICES	\$184,075	\$189,125	\$187,035	\$206,412	\$209,447	\$22,412
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$79,701	\$81,159	\$83,249	\$72,402	\$91,656	\$8,407
TOTAL OTHER CHARGES	\$79,701	\$81,159	\$83,249	\$72,402	\$91,656	\$8,407
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	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

5651 - 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	\$516,906	\$584,803	\$584,803	\$617,045	\$757,045	\$172,242
Other Compensation	\$198,146	\$175,195	\$175,195	\$175,195	\$319,195	\$144,000
Related Benefits	\$314,069	\$289,554	\$289,554	\$292,506	\$371,514	\$81,960
TOTAL PERSONAL SERVICES	\$1,029,121	\$1,049,552	\$1,049,552	\$1,084,746	\$1,447,754	\$398,202
Travel	\$16,392	\$21,713	\$21,713	\$22,178	\$46,713	\$25,000
Operating Services	\$66,744	\$54,879	\$54,879	\$56,053	\$54,879	\$0
Supplies	\$11,603	\$11,741	\$11,741	\$11,992	\$11,741	\$0
TOTAL OPERATING EXPENSES	\$94,739	\$88,333	\$88,333	\$90,223	\$113,333	\$25,000
PROFESSIONAL SERVICES	\$3,750	\$53,000	\$53,000	\$54,134	\$53,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$173,308	\$128,602	\$128,602	\$127,387	\$152,915	\$24,313
TOTAL OTHER CHARGES	\$173,308	\$128,602	\$128,602	\$127,387	\$152,915	\$24,313
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,300,917	\$1,319,487	\$1,319,487	\$1,356,490	\$1,767,002	\$447,515
Classified	0	0	0	0	0	0
Unclassified	7	8	8	8	10	2
AUTHORIZED T.O. POSITIONS	7	8	8	8	10	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	8	8	8	10	2

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

5652 - Local Tax Division

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	\$259,613	\$260,017	\$260,017	\$264,045	\$264,045	\$4,028
Other Compensation	\$0	\$22,458	\$22,458	\$22,458	\$22,458	\$0
Related Benefits	\$97,752	\$97,607	\$97,607	\$95,803	\$95,803	(\$1,804)
TOTAL PERSONAL SERVICES	\$357,365	\$380,082	\$380,082	\$382,306	\$382,306	\$2,224
Travel	\$24,964	\$26,710	\$26,710	\$27,282	\$56,710	\$30,000
Operating Services	\$9,402	\$24,464	\$24,464	\$24,987	\$24,464	\$0
Supplies	\$6,552	\$6,636	\$6,636	\$6,778	\$6,636	\$0
TOTAL OPERATING EXPENSES	\$40,918	\$57,810	\$57,810	\$59,047	\$87,810	\$30,000
PROFESSIONAL SERVICES	\$6,625	\$22,000	\$22,000	\$22,471	\$22,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,642	\$36,402	\$36,402	\$36,266	\$39,102	\$2,700
TOTAL OTHER CHARGES	\$29,642	\$36,402	\$36,402	\$36,266	\$39,102	\$2,700
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	\$434,549	\$496,294	\$496,294	\$500,090	\$531,218	\$34,924
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	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

5851 - 5851

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$9,934,017	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,934,017	\$0	\$0	\$0	\$0	\$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	\$9,934,017	\$0	\$0	\$0	\$0	\$0
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

5861 - 5861

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$24,687,271	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$24,687,271	\$0	\$0	\$0	\$0	\$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	\$24,687,271	\$0	\$0	\$0	\$0	\$0
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: 7/14/25

Enacted

6001 - Pennington Biomedical Research Center

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	\$17,821,543	\$0	\$18,096,645	\$18,157,353	\$0	(\$18,096,645)
Other Compensation	\$614,427	\$0	\$264,689	\$264,689	\$0	(\$264,689)
Related Benefits	\$6,058,166	\$0	\$7,502,883	\$7,428,841	\$0	(\$7,502,883)
TOTAL PERSONAL SERVICES	\$24,494,136	\$0	\$25,864,217	\$25,850,883	\$0	(\$25,864,217)
Travel	\$167,990	\$0	\$147,123	\$150,271	\$0	(\$147,123)
Operating Services	\$7,551,235	\$0	\$4,189,973	\$3,346,873	\$0	(\$4,189,973)
Supplies	\$2,039,588	\$0	\$1,601,586	\$1,635,860	\$0	(\$1,601,586)
TOTAL OPERATING EXPENSES	\$9,758,813	\$0	\$5,938,682	\$5,133,004	\$0	(\$5,938,682)
PROFESSIONAL SERVICES	\$1,502,461	\$0	\$2,526,738	\$2,580,810	\$0	(\$2,526,738)
Other Charges	\$2,818,387	\$36,431,638	\$655,779	\$3,347	\$36,115,976	\$35,460,197
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,355,369	\$1,335,994	\$0	(\$1,355,369)
TOTAL OTHER CHARGES	\$2,818,387	\$36,431,638	\$2,011,148	\$1,339,341	\$36,115,976	\$34,104,828
Acquisitions	\$694,408	\$0	\$90,853	\$90,853	\$0	(\$90,853)
Major Repairs	\$90,319	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$784,727	\$0	\$90,853	\$90,853	\$0	(\$90,853)
TOTAL EXPENDITURES	\$39,358,524	\$36,431,638	\$36,431,638	\$34,994,891	\$36,115,976	(\$315,662)
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: 7/14/25

Enacted

6002 - Louisiana State University - A&M College

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	\$310,282,772	\$0	\$342,911,963	\$343,799,919	\$0	(\$342,911,963)
Other Compensation	\$39,742,417	\$0	\$36,925,026	\$36,925,026	\$0	(\$36,925,026)
Related Benefits	\$123,600,206	\$0	\$130,858,648	\$129,571,053	\$0	(\$130,858,648)
TOTAL PERSONAL SERVICES	\$473,625,395	\$0	\$510,695,637	\$510,295,998	\$0	(\$510,695,637)
Travel	\$4,178,157	\$0	\$2,983,225	\$3,047,065	\$0	(\$2,983,225)
Operating Services	\$44,072,056	\$0	\$45,352,178	\$46,322,715	\$0	(\$45,352,178)
Supplies	\$29,417,177	\$0	\$24,577,071	\$25,103,020	\$0	(\$24,577,071)
TOTAL OPERATING EXPENSES	\$77,667,390	\$0	\$72,912,474	\$74,472,800	\$0	(\$72,912,474)
PROFESSIONAL SERVICES	\$26,651,511	\$0	\$7,209,000	\$7,363,272	\$0	(\$7,209,000)
Other Charges	\$153,054,783	\$748,806,006	\$153,074,648	\$147,801,231	\$809,053,370	\$655,978,722
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,022,902	\$0	\$1,057,153	\$1,051,611	\$0	(\$1,057,153)
TOTAL OTHER CHARGES	\$154,077,685	\$748,806,006	\$154,131,801	\$148,852,842	\$809,053,370	\$654,921,569
Acquisitions	\$8,901,819	\$0	\$3,857,094	\$3,857,094	\$0	(\$3,857,094)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,901,819	\$0	\$3,857,094	\$3,857,094	\$0	(\$3,857,094)
TOTAL EXPENDITURES	\$740,923,800	\$748,806,006	\$748,806,006	\$744,842,006	\$809,053,370	\$60,247,364
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: 7/14/25

Enacted

6003 - Louisiana State University - Alexandria

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	\$17,104,225	\$0	\$18,643,413	\$18,709,840	\$0	(\$18,643,413)
Other Compensation	\$267,750	\$0	\$298,500	\$298,500	\$0	(\$298,500)
Related Benefits	\$8,027,126	\$0	\$8,067,912	\$8,035,305	\$0	(\$8,067,912)
TOTAL PERSONAL SERVICES	\$25,399,101	\$0	\$27,009,825	\$27,043,645	\$0	(\$27,009,825)
Travel	\$170,462	\$0	\$277,600	\$283,541	\$0	(\$277,600)
Operating Services	\$2,952,083	\$0	\$3,874,832	\$3,957,753	\$0	(\$3,874,832)
Supplies	\$1,695,667	\$0	\$630,820	\$644,320	\$0	(\$630,820)
TOTAL OPERATING EXPENSES	\$4,818,212	\$0	\$4,783,252	\$4,885,614	\$0	(\$4,783,252)
PROFESSIONAL SERVICES	\$7,569,816	\$0	\$9,095,511	\$9,290,155	\$0	(\$9,095,511)
Other Charges	\$2,349,008	\$44,036,608	\$2,315,450	\$2,289,341	\$44,099,990	\$41,784,540
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$802,570	\$791,582	\$0	(\$802,570)
TOTAL OTHER CHARGES	\$2,349,008	\$44,036,608	\$3,118,020	\$3,080,923	\$44,099,990	\$40,981,970
Acquisitions	\$907,912	\$0	\$30,000	\$30,000	\$0	(\$30,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$907,912	\$0	\$30,000	\$30,000	\$0	(\$30,000)
TOTAL EXPENDITURES	\$41,044,049	\$44,036,608	\$44,036,608	\$44,330,337	\$44,099,990	\$63,382
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: 7/14/25

Enacted

6004 - LSU Health Services - Shreveport

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	\$36,190,854	\$0	\$39,377,845	\$39,480,454	\$0	(\$39,377,845)
Other Compensation	\$4,795,264	\$0	\$2,599,910	\$2,599,910	\$0	(\$2,599,910)
Related Benefits	\$22,481,540	\$0	\$25,847,944	\$26,184,114	\$0	(\$25,847,944)
TOTAL PERSONAL SERVICES	\$63,467,658	\$0	\$67,825,699	\$68,264,478	\$0	(\$67,825,699)
Travel	\$654,103	\$0	\$414,720	\$423,595	\$0	(\$414,720)
Operating Services	\$33,555,174	\$0	\$30,745,559	\$31,403,514	\$0	(\$30,745,559)
Supplies	\$1,165,937	\$0	\$1,762,932	\$1,700,659	\$0	(\$1,762,932)
TOTAL OPERATING EXPENSES	\$35,375,214	\$0	\$32,923,211	\$33,527,768	\$0	(\$32,923,211)
PROFESSIONAL SERVICES	\$1,594,568	\$0	\$1,753,366	\$1,789,712	\$0	(\$1,753,366)
Other Charges	\$4,467,897	\$120,009,440	\$6,035,821	\$1,766,651	\$122,130,157	\$116,094,336
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,311,764	\$0	\$10,412,288	\$10,911,058	\$0	(\$10,412,288)
TOTAL OTHER CHARGES	\$13,779,661	\$120,009,440	\$16,448,109	\$12,677,709	\$122,130,157	\$105,682,048
Acquisitions	\$1,432,710	\$0	\$1,059,055	\$1,059,055	\$0	(\$1,059,055)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,432,710	\$0	\$1,059,055	\$1,059,055	\$0	(\$1,059,055)
TOTAL EXPENDITURES	\$115,649,811	\$120,009,440	\$120,009,440	\$117,318,722	\$122,130,157	\$2,120,717
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: 7/14/25

Enacted

6005 - LSU Health Sciences Center - New Orleans

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	\$85,152,297	\$0	\$85,895,379	\$86,252,714	\$0	(\$85,895,379)
Other Compensation	\$1,570,167	\$0	\$829,151	\$829,151	\$0	(\$829,151)
Related Benefits	\$29,786,128	\$0	\$32,568,953	\$32,445,606	\$0	(\$32,568,953)
TOTAL PERSONAL SERVICES	\$116,508,592	\$0	\$119,293,483	\$119,527,471	\$0	(\$119,293,483)
Travel	\$468,066	\$0	\$557,522	\$569,453	\$0	(\$557,522)
Operating Services	\$21,172,334	\$0	\$20,821,491	\$20,343,514	\$0	(\$20,821,491)
Supplies	\$6,364,100	\$0	\$5,195,014	\$5,306,187	\$0	(\$5,195,014)
TOTAL OPERATING EXPENSES	\$28,004,500	\$0	\$26,574,027	\$26,219,154	\$0	(\$26,574,027)
PROFESSIONAL SERVICES	\$1,240,660	\$0	\$3,140,679	\$3,207,890	\$0	(\$3,140,679)
Other Charges	\$3,319,555	\$170,670,955	\$6,354,369	\$2,994,874	\$170,685,729	\$164,331,360
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,812,534	\$0	\$15,173,751	\$14,507,935	\$0	(\$15,173,751)
TOTAL OTHER CHARGES	\$18,132,089	\$170,670,955	\$21,528,120	\$17,502,809	\$170,685,729	\$149,157,609
Acquisitions	\$1,448,114	\$0	\$134,646	\$134,646	\$0	(\$134,646)
Major Repairs	\$238,230	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,686,344	\$0	\$134,646	\$134,646	\$0	(\$134,646)
TOTAL EXPENDITURES	\$165,572,185	\$170,670,955	\$170,670,955	\$166,591,970	\$170,685,729	\$14,774
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: 7/14/25

Enacted

6006 - Louisiana State University - Eunice

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	\$8,145,667	\$0	\$9,428,188	\$9,453,147	\$0	(\$9,428,188)
Other Compensation	\$125,505	\$0	\$72,000	\$72,000	\$0	(\$72,000)
Related Benefits	\$3,929,912	\$0	\$4,111,855	\$4,077,162	\$0	(\$4,111,855)
TOTAL PERSONAL SERVICES	\$12,201,084	\$0	\$13,612,043	\$13,602,309	\$0	(\$13,612,043)
Travel	\$72,313	\$0	\$118,789	\$121,331	\$0	(\$118,789)
Operating Services	\$1,768,537	\$0	\$2,070,004	\$1,381,137	\$0	(\$2,070,004)
Supplies	\$1,214,016	\$0	\$750,936	\$767,006	\$0	(\$750,936)
TOTAL OPERATING EXPENSES	\$3,054,866	\$0	\$2,939,729	\$2,269,474	\$0	(\$2,939,729)
PROFESSIONAL SERVICES	\$1,022,160	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,351,222	\$17,947,805	\$758,135	\$480,435	\$18,181,602	\$17,423,467
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$606,300	\$745,165	\$0	(\$606,300)
TOTAL OTHER CHARGES	\$1,351,222	\$17,947,805	\$1,364,435	\$1,225,600	\$18,181,602	\$16,817,167
Acquisitions	\$26,788	\$0	\$31,598	\$31,598	\$0	(\$31,598)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$26,788	\$0	\$31,598	\$31,598	\$0	(\$31,598)
TOTAL EXPENDITURES	\$17,656,120	\$17,947,805	\$17,947,805	\$17,128,981	\$18,181,602	\$233,797
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: 7/14/25

Enacted

6007 - Louisiana State University - Shreveport

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	\$26,232,362	\$0	\$34,190,858	\$34,263,042	\$0	(\$34,190,858)
Other Compensation	\$694,268	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,947,223	\$0	\$11,645,000	\$11,548,095	\$0	(\$11,645,000)
TOTAL PERSONAL SERVICES	\$38,873,853	\$0	\$45,835,858	\$45,811,137	\$0	(\$45,835,858)
Travel	\$375,763	\$0	\$282,491	\$288,537	\$0	(\$282,491)
Operating Services	\$6,493,994	\$0	\$10,376,675	\$10,598,736	\$0	(\$10,376,675)
Supplies	\$2,281,711	\$0	\$3,729,054	\$3,808,856	\$0	(\$3,729,054)
TOTAL OPERATING EXPENSES	\$9,151,468	\$0	\$14,388,220	\$14,696,129	\$0	(\$14,388,220)
PROFESSIONAL SERVICES	\$21,132,293	\$0	\$2,047,023	\$2,090,830	\$0	(\$2,047,023)
Other Charges	(\$12,534,867)	\$69,771,805	\$2,439,803	\$2,246,204	\$71,491,015	\$69,051,212
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,360,988	\$1,220,316	\$0	(\$1,360,988)
TOTAL OTHER CHARGES	(\$12,534,867)	\$69,771,805	\$3,800,791	\$3,466,520	\$71,491,015	\$67,690,224
Acquisitions	\$590,477	\$0	\$3,699,913	\$3,699,913	\$0	(\$3,699,913)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$590,477	\$0	\$3,699,913	\$3,699,913	\$0	(\$3,699,913)
TOTAL EXPENDITURES	\$57,213,224	\$69,771,805	\$69,771,805	\$69,764,529	\$71,491,015	\$1,719,210
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: 7/14/25

Enacted

6008 - Louisiana State University Agricultural Center

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	\$54,621,020	\$0	\$58,138,935	\$58,453,343	\$0	(\$58,138,935)
Other Compensation	\$2,818,108	\$0	\$3,788,498	\$3,788,498	\$0	(\$3,788,498)
Related Benefits	\$29,234,293	\$0	\$32,034,077	\$31,941,915	\$0	(\$32,034,077)
TOTAL PERSONAL SERVICES	\$86,673,421	\$0	\$93,961,510	\$94,183,756	\$0	(\$93,961,510)
Travel	\$1,565,541	\$0	\$1,570,841	\$1,604,457	\$0	(\$1,570,841)
Operating Services	\$9,011,800	\$0	\$9,605,596	\$5,830,822	\$0	(\$9,605,596)
Supplies	\$4,912,907	\$0	\$6,744,473	\$6,860,115	\$0	(\$6,744,473)
TOTAL OPERATING EXPENSES	\$15,490,248	\$0	\$17,920,910	\$14,295,394	\$0	(\$17,920,910)
PROFESSIONAL SERVICES	\$515,053	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$147,766)	\$116,961,480	\$735,523	\$103,335	\$115,552,642	\$114,817,119
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,608,428	\$0	\$3,608,537	\$2,776,400	\$0	(\$3,608,537)
TOTAL OTHER CHARGES	\$2,460,662	\$116,961,480	\$4,344,060	\$2,879,735	\$115,552,642	\$111,208,582
Acquisitions	\$6,429,070	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$735,000	\$735,000	\$0	(\$735,000)
TOTAL ACQ. & MAJOR REPAIRS	\$6,429,070	\$0	\$735,000	\$735,000	\$0	(\$735,000)
TOTAL EXPENDITURES	\$111,568,454	\$116,961,480	\$116,961,480	\$112,093,885	\$115,552,642	(\$1,408,838)
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: 7/14/25

Enacted

6107 - Lallie Kemp Regional Medical Center

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	\$23,290,916	\$21,241,159	\$21,241,159	\$21,733,807	\$21,731,531	\$490,372
Other Compensation	\$1,287,828	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,414,713	\$9,436,361	\$9,436,361	\$10,142,054	\$10,140,536	\$704,175
TOTAL PERSONAL SERVICES	\$35,993,457	\$30,677,520	\$30,677,520	\$31,875,861	\$31,872,067	\$1,194,547
Travel	\$4,427	\$12,291	\$12,291	\$12,553	\$12,291	\$0
Operating Services	\$5,131,665	\$4,620,831	\$4,620,831	\$4,719,716	\$4,620,831	\$0
Supplies	\$9,566,090	\$9,744,598	\$9,744,598	\$9,953,132	\$9,744,598	\$0
TOTAL OPERATING EXPENSES	\$14,702,182	\$14,377,720	\$14,377,720	\$14,685,401	\$14,377,720	\$0
PROFESSIONAL SERVICES	\$2,110,976	\$2,973,309	\$2,973,309	\$3,036,938	\$2,973,309	\$0
Other Charges	\$17,811,133	\$22,119,231	\$22,119,231	\$22,119,231	\$22,119,231	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,927,356	\$1,927,356	\$1,805,848	\$1,812,361	(\$114,995)
TOTAL OTHER CHARGES	\$17,811,133	\$24,046,587	\$24,046,587	\$23,925,079	\$23,931,592	(\$114,995)
Acquisitions	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
TOTAL EXPENDITURES	\$70,799,094	\$72,506,884	\$72,506,884	\$73,955,027	\$73,586,436	\$1,079,552
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: 7/14/25

Enacted

6151 - Southern University Board of Supervisors

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	\$1,850,519	\$0	\$1,866,962	\$1,866,962	\$0	(\$1,866,962)
Other Compensation	\$51,996	\$0	\$64,500	\$64,500	\$0	(\$64,500)
Related Benefits	\$711,484	\$0	\$672,749	\$671,287	\$0	(\$672,749)
TOTAL PERSONAL SERVICES	\$2,613,999	\$0	\$2,604,211	\$2,602,749	\$0	(\$2,604,211)
Travel	\$254,719	\$0	\$260,000	\$265,564	\$0	(\$260,000)
Operating Services	\$1,413,924	\$0	\$281,000	\$287,013	\$0	(\$281,000)
Supplies	\$90,702	\$0	\$111,000	\$113,375	\$0	(\$111,000)
TOTAL OPERATING EXPENSES	\$1,759,345	\$0	\$652,000	\$665,952	\$0	(\$652,000)
PROFESSIONAL SERVICES	\$217,391	\$0	\$97,000	\$99,076	\$0	(\$97,000)
Other Charges	\$0	\$4,163,212	\$711,876	\$586,876	\$4,065,380	\$3,353,504
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$860,588	\$0	\$35,625	\$64,255	\$0	(\$35,625)
TOTAL OTHER CHARGES	\$860,588	\$4,163,212	\$747,501	\$651,131	\$4,065,380	\$3,317,879
Acquisitions	\$14,563	\$0	\$62,500	\$62,500	\$0	(\$62,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,563	\$0	\$62,500	\$62,500	\$0	(\$62,500)
TOTAL EXPENDITURES	\$5,465,886	\$4,163,212	\$4,163,212	\$4,081,408	\$4,065,380	(\$97,832)
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: 7/14/25

Enacted

6152 - Southern Univ-Agricultural & Mechanical College

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	\$47,925,553	\$0	\$50,052,036	\$50,406,024	\$0	(\$50,052,036)
Other Compensation	\$198,636	\$0	\$201,377	\$201,377	\$0	(\$201,377)
Related Benefits	\$20,624,726	\$0	\$20,447,807	\$20,645,601	\$0	(\$20,447,807)
TOTAL PERSONAL SERVICES	\$68,748,915	\$0	\$70,701,220	\$71,253,002	\$0	(\$70,701,220)
Travel	\$364,917	\$0	\$325,870	\$332,843	\$0	(\$325,870)
Operating Services	\$8,737,283	\$0	\$10,864,049	\$11,096,540	\$0	(\$10,864,049)
Supplies	\$1,106,951	\$0	\$909,411	\$928,873	\$0	(\$909,411)
TOTAL OPERATING EXPENSES	\$10,209,151	\$0	\$12,099,330	\$12,358,256	\$0	(\$12,099,330)
PROFESSIONAL SERVICES	\$1,197,668	\$0	\$1,101,480	\$1,125,051	\$0	(\$1,101,480)
Other Charges	\$20,052,093	\$112,177,486	\$21,060,058	\$14,953,225	\$105,598,367	\$84,538,309
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,375,671	\$0	\$6,953,717	\$5,007,620	\$0	(\$6,953,717)
TOTAL OTHER CHARGES	\$24,427,764	\$112,177,486	\$28,013,775	\$19,960,845	\$105,598,367	\$77,584,592
Acquisitions	\$184,490	\$0	\$199,681	\$199,681	\$0	(\$199,681)
Major Repairs	\$0	\$0	\$62,000	\$62,000	\$0	(\$62,000)
TOTAL ACQ. & MAJOR REPAIRS	\$184,490	\$0	\$261,681	\$261,681	\$0	(\$261,681)
TOTAL EXPENDITURES	\$104,767,988	\$112,177,486	\$112,177,486	\$104,958,835	\$105,598,367	(\$6,579,119)
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: 7/14/25

Enacted

6153 - Southern University - Law Center

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	\$14,387,884	\$0	\$13,847,907	\$13,278,514	\$0	(\$13,847,907)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,042,778	\$0	\$5,190,893	\$5,147,026	\$0	(\$5,190,893)
TOTAL PERSONAL SERVICES	\$19,430,662	\$0	\$19,038,800	\$18,425,540	\$0	(\$19,038,800)
Travel	\$392,950	\$0	\$605,000	\$436,279	\$0	(\$605,000)
Operating Services	\$3,090,827	\$0	\$3,557,235	\$2,496,284	\$0	(\$3,557,235)
Supplies	\$213,632	\$0	\$325,000	\$234,365	\$0	(\$325,000)
TOTAL OPERATING EXPENSES	\$3,697,409	\$0	\$4,487,235	\$3,166,928	\$0	(\$4,487,235)
PROFESSIONAL SERVICES	\$710,480	\$0	\$750,000	\$540,842	\$0	(\$750,000)
Other Charges	\$1,557,364	\$29,376,011	\$3,401,585	\$2,650,147	\$25,252,828	\$21,851,243
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$381,725	\$0	\$375,554	\$0	\$0	(\$375,554)
TOTAL OTHER CHARGES	\$1,939,089	\$29,376,011	\$3,777,139	\$2,650,147	\$25,252,828	\$21,475,689
Acquisitions	\$227,414	\$0	\$1,022,837	\$715,702	\$0	(\$1,022,837)
Major Repairs	\$0	\$0	\$300,000	\$209,917	\$0	(\$300,000)
TOTAL ACQ. & MAJOR REPAIRS	\$227,414	\$0	\$1,322,837	\$925,619	\$0	(\$1,322,837)
TOTAL EXPENDITURES	\$26,005,054	\$29,376,011	\$29,376,011	\$25,709,076	\$25,252,828	(\$4,123,183)
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: 7/14/25

Enacted

6154 - Southern University - New Orleans

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	\$12,240,091	\$0	\$11,545,993	\$9,455,059	\$0	(\$11,545,993)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,913,002	\$0	\$4,650,087	\$3,849,108	\$0	(\$4,650,087)
TOTAL PERSONAL SERVICES	\$17,153,093	\$0	\$16,196,080	\$13,304,167	\$0	(\$16,196,080)
Travel	\$15,472	\$0	\$20,000	\$20,428	\$0	(\$20,000)
Operating Services	\$1,741,397	\$0	\$3,519,190	\$3,594,501	\$0	(\$3,519,190)
Supplies	\$39,356	\$0	\$84,000	\$85,798	\$0	(\$84,000)
TOTAL OPERATING EXPENSES	\$1,796,225	\$0	\$3,623,190	\$3,700,727	\$0	(\$3,623,190)
PROFESSIONAL SERVICES	\$50,594	\$0	\$39,916	\$40,770	\$0	(\$39,916)
Other Charges	\$885,581	\$25,319,674	\$3,830,673	\$3,498,855	\$25,070,681	\$21,240,008
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,282,712	\$0	\$1,579,815	\$1,285,760	\$0	(\$1,579,815)
TOTAL OTHER CHARGES	\$2,168,293	\$25,319,674	\$5,410,488	\$4,784,615	\$25,070,681	\$19,660,193
Acquisitions	\$77,424	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$50,000	\$50,000	\$0	(\$50,000)
TOTAL ACQ. & MAJOR REPAIRS	\$77,424	\$0	\$50,000	\$50,000	\$0	(\$50,000)
TOTAL EXPENDITURES	\$21,245,629	\$25,319,674	\$25,319,674	\$21,880,279	\$25,070,681	(\$248,993)
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: 7/14/25

Enacted

6155 - Southern University - Shreveport

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	\$7,586,331	\$0	\$9,092,257	\$8,977,247	\$0	(\$9,092,257)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,182,234	\$0	\$3,994,945	\$3,954,724	\$0	(\$3,994,945)
TOTAL PERSONAL SERVICES	\$10,768,565	\$0	\$13,087,202	\$12,931,971	\$0	(\$13,087,202)
Travel	\$49,594	\$0	\$43,000	\$43,920	\$0	(\$43,000)
Operating Services	\$2,562,340	\$0	\$2,113,863	\$1,925,219	\$0	(\$2,113,863)
Supplies	\$613,544	\$0	\$179,500	\$183,341	\$0	(\$179,500)
TOTAL OPERATING EXPENSES	\$3,225,478	\$0	\$2,336,363	\$2,152,480	\$0	(\$2,336,363)
PROFESSIONAL SERVICES	\$221,321	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,675,060	\$16,661,271	\$325,000	\$210,834	\$16,518,787	\$16,193,787
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$805,259	\$0	\$912,706	\$797,903	\$0	(\$912,706)
TOTAL OTHER CHARGES	\$2,480,319	\$16,661,271	\$1,237,706	\$1,008,737	\$16,518,787	\$15,281,081
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,695,683	\$16,661,271	\$16,661,271	\$16,093,188	\$16,518,787	(\$142,484)
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: 7/14/25

Enacted

6156 - SU Agricultural Research & Extension Center

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	\$6,549,750	\$0	\$7,317,638	\$7,332,269	\$0	(\$7,317,638)
Other Compensation	\$50,000	\$0	\$80,000	\$80,000	\$0	(\$80,000)
Related Benefits	\$2,843,196	\$0	\$2,730,631	\$2,736,618	\$0	(\$2,730,631)
TOTAL PERSONAL SERVICES	\$9,442,946	\$0	\$10,128,269	\$10,148,887	\$0	(\$10,128,269)
Travel	\$319,698	\$0	\$248,239	\$253,551	\$0	(\$248,239)
Operating Services	\$908,242	\$0	\$949,115	\$552,845	\$0	(\$949,115)
Supplies	\$770,684	\$0	\$883,616	\$902,526	\$0	(\$883,616)
TOTAL OPERATING EXPENSES	\$1,998,624	\$0	\$2,080,970	\$1,708,922	\$0	(\$2,080,970)
PROFESSIONAL SERVICES	\$132,445	\$0	\$635,800	\$649,407	\$0	(\$635,800)
Other Charges	\$213,227	\$27,191,077	\$1,781,969	\$286,976	\$15,449,422	\$13,667,453
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,432,945	\$0	\$209,697	\$196,551	\$0	(\$209,697)
TOTAL OTHER CHARGES	\$2,646,172	\$27,191,077	\$1,991,666	\$483,527	\$15,449,422	\$13,457,756
Acquisitions	\$1,031,757	\$0	\$1,354,372	\$24,372	\$0	(\$1,354,372)
Major Repairs	\$1,392,984	\$0	\$11,000,000	\$0	\$0	(\$11,000,000)
TOTAL ACQ. & MAJOR REPAIRS	\$2,424,741	\$0	\$12,354,372	\$24,372	\$0	(\$12,354,372)
TOTAL EXPENDITURES	\$16,644,928	\$27,191,077	\$27,191,077	\$13,015,115	\$15,449,422	(\$11,741,655)
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: 7/14/25

Enacted

6201 - University of Louisiana Board of Supervisors

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	\$2,352,798	\$0	\$2,670,000	\$2,670,000	\$0	(\$2,670,000)
Other Compensation	\$17,599	\$0	\$18,400	\$18,400	\$0	(\$18,400)
Related Benefits	\$912,827	\$0	\$1,015,000	\$1,004,479	\$0	(\$1,015,000)
TOTAL PERSONAL SERVICES	\$3,283,224	\$0	\$3,703,400	\$3,692,879	\$0	(\$3,703,400)
Travel	\$79,314	\$0	\$80,000	\$81,712	\$0	(\$80,000)
Operating Services	\$133,242	\$0	\$140,000	\$142,996	\$0	(\$140,000)
Supplies	\$10,373	\$0	\$20,000	\$20,428	\$0	(\$20,000)
TOTAL OPERATING EXPENSES	\$222,928	\$0	\$240,000	\$245,136	\$0	(\$240,000)
PROFESSIONAL SERVICES	\$2,807,784	\$0	\$1,603,981	\$410,953	\$0	(\$1,603,981)
Other Charges	\$0	\$5,976,546	\$0	\$0	\$4,764,765	\$4,764,765
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$368,941	\$0	\$409,165	\$443,591	\$0	(\$409,165)
TOTAL OTHER CHARGES	\$368,941	\$5,976,546	\$409,165	\$443,591	\$4,764,765	\$4,355,600
Acquisitions	\$12,996	\$0	\$20,000	\$20,000	\$0	(\$20,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$12,996	\$0	\$20,000	\$20,000	\$0	(\$20,000)
TOTAL EXPENDITURES	\$6,695,873	\$5,976,546	\$5,976,546	\$4,812,559	\$4,764,765	(\$1,211,781)
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: 7/14/25

Enacted

6202 - Nicholls State University

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	\$31,274,383	\$0	\$32,004,500	\$29,912,734	\$0	(\$32,004,500)
Other Compensation	\$322,705	\$0	\$383,705	\$382,861	\$0	(\$383,705)
Related Benefits	\$15,431,610	\$0	\$14,832,227	\$12,753,176	\$0	(\$14,832,227)
TOTAL PERSONAL SERVICES	\$47,028,698	\$0	\$47,220,432	\$43,048,771	\$0	(\$47,220,432)
Travel	\$138,742	\$0	\$318,380	\$324,494	\$0	(\$318,380)
Operating Services	\$3,631,543	\$0	\$4,531,195	\$4,168,246	\$0	(\$4,531,195)
Supplies	\$654,374	\$0	\$691,807	\$705,091	\$0	(\$691,807)
TOTAL OPERATING EXPENSES	\$4,424,659	\$0	\$5,541,382	\$5,197,831	\$0	(\$5,541,382)
PROFESSIONAL SERVICES	\$275,327	\$0	\$333,358	\$339,759	\$0	(\$333,358)
Other Charges	\$7,275,025	\$72,514,558	\$15,784,560	\$14,222,186	\$66,612,754	\$50,828,194
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,026,250	\$0	\$3,283,594	\$3,053,869	\$0	(\$3,283,594)
TOTAL OTHER CHARGES	\$9,301,275	\$72,514,558	\$19,068,154	\$17,276,055	\$66,612,754	\$47,544,600
Acquisitions	\$505,086	\$0	\$351,232	\$350,460	\$0	(\$351,232)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$505,086	\$0	\$351,232	\$350,460	\$0	(\$351,232)
TOTAL EXPENDITURES	\$61,535,045	\$72,514,558	\$72,514,558	\$66,212,876	\$66,612,754	(\$5,901,804)
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: 7/14/25

Enacted

6203 - Grambling State University

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	\$25,278,188	\$0	\$27,680,271	\$27,392,155	\$0	(\$27,680,271)
Other Compensation	\$331,074	\$0	\$328,506	\$328,506	\$0	(\$328,506)
Related Benefits	\$11,025,793	\$0	\$11,745,275	\$11,692,455	\$0	(\$11,745,275)
TOTAL PERSONAL SERVICES	\$36,635,055	\$0	\$39,754,052	\$39,413,116	\$0	(\$39,754,052)
Travel	\$246,302	\$0	\$247,397	\$252,692	\$0	(\$247,397)
Operating Services	\$3,349,191	\$0	\$3,937,886	\$4,022,157	\$0	(\$3,937,886)
Supplies	\$561,489	\$0	\$518,152	\$529,241	\$0	(\$518,152)
TOTAL OPERATING EXPENSES	\$4,156,982	\$0	\$4,703,435	\$4,804,090	\$0	(\$4,703,435)
PROFESSIONAL SERVICES	\$3,006,015	\$0	\$2,388,915	\$2,440,038	\$0	(\$2,388,915)
Other Charges	\$7,674,960	\$55,693,314	\$4,126,119	\$4,125,091	\$56,418,832	\$52,292,713
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$3,845,104	\$2,382,336	\$0	(\$3,845,104)
TOTAL OTHER CHARGES	\$7,674,960	\$55,693,314	\$7,971,223	\$6,507,427	\$56,418,832	\$48,447,609
Acquisitions	\$307,848	\$0	\$875,689	\$875,689	\$0	(\$875,689)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$307,848	\$0	\$875,689	\$875,689	\$0	(\$875,689)
TOTAL EXPENDITURES	\$51,780,860	\$55,693,314	\$55,693,314	\$54,040,360	\$56,418,832	\$725,518
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: 7/14/25

Enacted

6204 - Louisiana Tech University

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	\$54,215,170	\$0	\$60,436,066	\$60,330,308	\$0	(\$60,436,066)
Other Compensation	\$3,018,993	\$0	\$5,494,500	\$5,494,500	\$0	(\$5,494,500)
Related Benefits	\$24,868,152	\$0	\$26,000,811	\$25,924,658	\$0	(\$26,000,811)
TOTAL PERSONAL SERVICES	\$82,102,315	\$0	\$91,931,377	\$91,749,466	\$0	(\$91,931,377)
Travel	\$278,002	\$0	\$716,446	\$731,778	\$0	(\$716,446)
Operating Services	\$8,575,119	\$0	\$9,307,589	\$9,506,771	\$0	(\$9,307,589)
Supplies	\$1,317,790	\$0	\$2,191,068	\$2,237,957	\$0	(\$2,191,068)
TOTAL OPERATING EXPENSES	\$10,170,911	\$0	\$12,215,103	\$12,476,506	\$0	(\$12,215,103)
PROFESSIONAL SERVICES	\$177,060	\$0	\$291,156	\$297,386	\$0	(\$291,156)
Other Charges	\$37,207,456	\$141,669,335	\$28,676,482	\$28,682,283	\$140,531,727	\$111,855,245
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,474,848	\$0	\$5,891,666	\$5,071,591	\$0	(\$5,891,666)
TOTAL OTHER CHARGES	\$40,682,304	\$141,669,335	\$34,568,148	\$33,753,874	\$140,531,727	\$105,963,579
Acquisitions	\$1,551,212	\$0	\$2,663,551	\$2,663,551	\$0	(\$2,663,551)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,551,212	\$0	\$2,663,551	\$2,663,551	\$0	(\$2,663,551)
TOTAL EXPENDITURES	\$134,683,802	\$141,669,335	\$141,669,335	\$140,940,783	\$140,531,727	(\$1,137,608)
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: 7/14/25

Enacted

6205 - McNeese State University

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	\$30,039,183	\$0	\$31,884,834	\$31,979,143	\$0	(\$31,884,834)
Other Compensation	\$536,575	\$0	\$391,230	\$391,230	\$0	(\$391,230)
Related Benefits	\$14,177,467	\$0	\$14,291,271	\$14,396,775	\$0	(\$14,291,271)
TOTAL PERSONAL SERVICES	\$44,753,225	\$0	\$46,567,335	\$46,767,148	\$0	(\$46,567,335)
Travel	\$50,171	\$0	\$43,350	\$44,278	\$0	(\$43,350)
Operating Services	\$4,975,343	\$0	\$4,763,153	\$4,365,084	\$0	(\$4,763,153)
Supplies	\$420,564	\$0	\$735,620	\$751,362	\$0	(\$735,620)
TOTAL OPERATING EXPENSES	\$5,446,078	\$0	\$5,542,123	\$5,160,724	\$0	(\$5,542,123)
PROFESSIONAL SERVICES	\$334,541	\$0	\$409,900	\$418,672	\$0	(\$409,900)
Other Charges	\$13,272,571	\$73,236,354	\$13,164,747	\$12,521,296	\$78,418,575	\$65,253,828
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,390,387	\$0	\$3,176,880	\$4,060,730	\$0	(\$3,176,880)
TOTAL OTHER CHARGES	\$17,662,958	\$73,236,354	\$16,341,627	\$16,582,026	\$78,418,575	\$62,076,948
Acquisitions	\$292,049	\$0	\$3,675,369	\$3,675,369	\$0	(\$3,675,369)
Major Repairs	\$605,791	\$0	\$750,000	\$750,000	\$0	(\$750,000)
TOTAL ACQ. & MAJOR REPAIRS	\$897,840	\$0	\$4,425,369	\$4,425,369	\$0	(\$4,425,369)
TOTAL EXPENDITURES	\$69,094,642	\$73,236,354	\$73,286,354	\$73,353,939	\$78,418,575	\$5,132,221
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: 7/14/25

Enacted

6206 - University of Louisiana at Monroe

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	\$46,620,019	\$0	\$46,071,553	\$43,366,514	\$0	(\$46,071,553)
Other Compensation	\$530,238	\$0	\$554,434	\$554,434	\$0	(\$554,434)
Related Benefits	\$21,024,546	\$0	\$24,451,665	\$23,539,498	\$0	(\$24,451,665)
TOTAL PERSONAL SERVICES	\$68,174,803	\$0	\$71,077,652	\$67,460,446	\$0	(\$71,077,652)
Travel	\$409,487	\$0	\$410,696	\$419,485	\$0	(\$410,696)
Operating Services	\$8,455,591	\$0	\$7,621,780	\$7,784,886	\$0	(\$7,621,780)
Supplies	\$1,317,845	\$0	\$1,731,267	\$1,768,316	\$0	(\$1,731,267)
TOTAL OPERATING EXPENSES	\$10,182,923	\$0	\$9,763,743	\$9,972,687	\$0	(\$9,763,743)
PROFESSIONAL SERVICES	\$866,385	\$0	\$907,168	\$926,581	\$0	(\$907,168)
Other Charges	\$16,425,798	\$106,472,506	\$20,206,411	\$20,216,968	\$106,822,625	\$86,616,214
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$45,153	\$0	\$3,710,925	\$3,282,909	\$0	(\$3,710,925)
TOTAL OTHER CHARGES	\$16,470,951	\$106,472,506	\$23,917,336	\$23,499,877	\$106,822,625	\$82,905,289
Acquisitions	\$1,184,981	\$0	\$806,607	\$806,607	\$0	(\$806,607)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,184,981	\$0	\$806,607	\$806,607	\$0	(\$806,607)
TOTAL EXPENDITURES	\$96,880,043	\$106,472,506	\$106,472,506	\$102,666,198	\$106,822,625	\$350,119
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: 7/14/25

Enacted

6207 - Northwestern State University

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	\$39,744,284	\$0	\$39,790,684	\$39,527,250	\$0	(\$39,790,684)
Other Compensation	\$631,229	\$0	\$662,765	\$662,765	\$0	(\$662,765)
Related Benefits	\$17,312,427	\$0	\$17,492,024	\$17,526,977	\$0	(\$17,492,024)
TOTAL PERSONAL SERVICES	\$57,687,940	\$0	\$57,945,473	\$57,716,992	\$0	(\$57,945,473)
Travel	\$254,116	\$0	\$162,352	\$165,826	\$0	(\$162,352)
Operating Services	\$6,280,734	\$0	\$8,858,220	\$9,047,786	\$0	(\$8,858,220)
Supplies	\$461,003	\$0	\$4,428,212	\$4,522,976	\$0	(\$4,428,212)
TOTAL OPERATING EXPENSES	\$6,995,853	\$0	\$13,448,784	\$13,736,588	\$0	(\$13,448,784)
PROFESSIONAL SERVICES	\$689,295	\$0	\$411,755	\$420,567	\$0	(\$411,755)
Other Charges	\$14,209,323	\$89,663,107	\$15,021,112	\$15,067,495	\$91,445,079	\$76,423,967
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$2,585,640	\$2,641,047	\$0	(\$2,585,640)
TOTAL OTHER CHARGES	\$14,209,323	\$89,663,107	\$17,606,752	\$17,708,542	\$91,445,079	\$73,838,327
Acquisitions	\$525,969	\$0	\$250,343	\$250,343	\$0	(\$250,343)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$525,969	\$0	\$250,343	\$250,343	\$0	(\$250,343)
TOTAL EXPENDITURES	\$80,108,380	\$89,663,107	\$89,663,107	\$89,833,032	\$91,445,079	\$1,781,972
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: 7/14/25

Enacted

6208 - Southeastern Louisiana University

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	\$65,632,040	\$0	\$63,568,179	\$63,567,855	\$0	(\$63,568,179)
Other Compensation	\$5,311,803	\$0	\$6,276,432	\$6,276,432	\$0	(\$6,276,432)
Related Benefits	\$30,620,159	\$0	\$27,770,660	\$27,836,586	\$0	(\$27,770,660)
TOTAL PERSONAL SERVICES	\$101,564,002	\$0	\$97,615,271	\$97,680,873	\$0	(\$97,615,271)
Travel	\$630,560	\$0	\$631,081	\$644,586	\$0	(\$631,081)
Operating Services	\$12,162,479	\$0	\$13,352,000	\$13,637,733	\$0	(\$13,352,000)
Supplies	\$1,811,722	\$0	\$1,835,019	\$1,874,288	\$0	(\$1,835,019)
TOTAL OPERATING EXPENSES	\$14,604,761	\$0	\$15,818,100	\$16,156,607	\$0	(\$15,818,100)
PROFESSIONAL SERVICES	\$495,085	\$0	\$1,086,731	\$1,109,987	\$0	(\$1,086,731)
Other Charges	\$12,349,014	\$135,476,272	\$14,755,584	\$14,725,422	\$144,380,405	\$129,624,821
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$567,997	\$0	\$5,227,089	\$4,438,656	\$0	(\$5,227,089)
TOTAL OTHER CHARGES	\$12,917,011	\$135,476,272	\$19,982,673	\$19,164,078	\$144,380,405	\$124,397,732
Acquisitions	\$1,091,870	\$0	\$796,737	\$796,737	\$0	(\$796,737)
Major Repairs	\$516,335	\$0	\$176,760	\$176,760	\$0	(\$176,760)
TOTAL ACQ. & MAJOR REPAIRS	\$1,608,205	\$0	\$973,497	\$973,497	\$0	(\$973,497)
TOTAL EXPENDITURES	\$131,189,064	\$135,476,272	\$135,476,272	\$135,085,042	\$144,380,405	\$8,904,133
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: 7/14/25

Enacted

6209 - University of Louisiana at Lafayette

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	\$116,171,235	\$0	\$120,683,929	\$120,635,134	\$0	(\$120,683,929)
Other Compensation	\$1,133,830	\$0	\$1,745,407	\$1,740,171	\$0	(\$1,745,407)
Related Benefits	\$44,112,256	\$0	\$43,759,618	\$43,812,006	\$0	(\$43,759,618)
TOTAL PERSONAL SERVICES	\$161,417,321	\$0	\$166,188,954	\$166,187,311	\$0	(\$166,188,954)
Travel	\$462,292	\$0	\$280,025	\$286,018	\$0	(\$280,025)
Operating Services	\$19,391,532	\$0	\$8,775,842	\$8,963,645	\$0	(\$8,775,842)
Supplies	\$1,983,589	\$0	\$1,939,132	\$1,980,629	\$0	(\$1,939,132)
TOTAL OPERATING EXPENSES	\$21,837,413	\$0	\$10,994,999	\$11,230,292	\$0	(\$10,994,999)
PROFESSIONAL SERVICES	\$955,949	\$0	\$692,427	\$707,245	\$0	(\$692,427)
Other Charges	\$46,486,959	\$215,540,232	\$25,634,596	\$25,611,633	\$229,279,126	\$203,644,530
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$528,542	\$0	\$11,637,830	\$11,135,029	\$0	(\$11,637,830)
TOTAL OTHER CHARGES	\$47,015,501	\$215,540,232	\$37,272,426	\$36,746,662	\$229,279,126	\$192,006,700
Acquisitions	\$1,155,024	\$0	\$391,426	\$391,426	\$0	(\$391,426)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,155,024	\$0	\$391,426	\$391,426	\$0	(\$391,426)
TOTAL EXPENDITURES	\$232,381,208	\$215,540,232	\$215,540,232	\$215,262,936	\$229,279,126	\$13,738,894
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: 7/14/25

Enacted

620A - University of New Orleans

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	\$43,854,830	\$0	\$42,148,421	\$42,210,321	\$0	(\$42,148,421)
Other Compensation	\$2,293,042	\$0	\$1,746,446	\$1,746,446	\$0	(\$1,746,446)
Related Benefits	\$17,214,549	\$0	\$16,697,793	\$16,835,654	\$0	(\$16,697,793)
TOTAL PERSONAL SERVICES	\$63,362,421	\$0	\$60,592,660	\$60,792,421	\$0	(\$60,592,660)
Travel	\$79,202	\$0	\$180,650	\$184,516	\$0	(\$180,650)
Operating Services	\$10,494,569	\$0	\$15,317,741	\$15,645,541	\$0	(\$15,317,741)
Supplies	\$1,404,413	\$0	\$1,693,881	\$1,730,130	\$0	(\$1,693,881)
TOTAL OPERATING EXPENSES	\$11,978,184	\$0	\$17,192,272	\$17,560,187	\$0	(\$17,192,272)
PROFESSIONAL SERVICES	\$958,532	\$0	\$1,454,040	\$1,485,156	\$0	(\$1,454,040)
Other Charges	\$14,263,201	\$102,052,281	\$15,648,372	\$15,172,744	\$113,773,488	\$98,125,116
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$6,610,988	\$5,628,871	\$0	(\$6,610,988)
TOTAL OTHER CHARGES	\$14,263,201	\$102,052,281	\$22,259,360	\$20,801,615	\$113,773,488	\$91,514,128
Acquisitions	\$781,967	\$0	\$553,949	\$553,949	\$0	(\$553,949)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$781,967	\$0	\$553,949	\$553,949	\$0	(\$553,949)
TOTAL EXPENDITURES	\$91,344,305	\$102,052,281	\$102,052,281	\$101,193,328	\$113,773,488	\$11,721,207
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

6491 - Louisiana Community and Technical Colleges Board of Supervis

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	\$2,849,031	\$0	\$2,622,206	\$2,622,206	\$0	(\$2,622,206)
Other Compensation	\$10,150	\$0	\$10,000	\$10,000	\$0	(\$10,000)
Related Benefits	\$1,096,743	\$0	\$1,009,427	\$981,856	\$0	(\$1,009,427)
TOTAL PERSONAL SERVICES	\$3,955,924	\$0	\$3,641,633	\$3,614,062	\$0	(\$3,641,633)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,000,000	\$4,404,590	\$0	\$0	\$4,427,490	\$4,427,490
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$661,012	\$0	\$762,957	\$836,502	\$0	(\$762,957)
TOTAL OTHER CHARGES	\$6,661,012	\$4,404,590	\$762,957	\$836,502	\$4,427,490	\$3,664,533
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	\$10,616,936	\$4,404,590	\$4,404,590	\$4,450,564	\$4,427,490	\$22,900
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: 7/14/25

Enacted

6492 - Baton Rouge Community College

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	\$23,816,061	\$0	\$24,673,415	\$24,734,876	\$0	(\$24,673,415)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,713,153	\$0	\$10,133,018	\$10,144,728	\$0	(\$10,133,018)
TOTAL PERSONAL SERVICES	\$32,529,214	\$0	\$34,806,433	\$34,879,604	\$0	(\$34,806,433)
Travel	\$217,242	\$0	\$0	\$0	\$0	\$0
Operating Services	\$5,042,018	\$0	\$4,690,388	\$4,790,762	\$0	(\$4,690,388)
Supplies	\$264,199	\$0	\$257,905	\$263,424	\$0	(\$257,905)
TOTAL OPERATING EXPENSES	\$5,523,459	\$0	\$4,948,293	\$5,054,186	\$0	(\$4,948,293)
PROFESSIONAL SERVICES	\$1,221,246	\$0	\$598,549	\$611,357	\$0	(\$598,549)
Other Charges	\$168,574	\$43,146,809	\$418,230	\$444,823	\$46,351,817	\$45,933,587
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,676,273	\$0	\$2,339,204	\$2,039,253	\$0	(\$2,339,204)
TOTAL OTHER CHARGES	\$2,844,847	\$43,146,809	\$2,757,434	\$2,484,076	\$46,351,817	\$43,594,383
Acquisitions	\$2,485,104	\$0	\$36,100	\$36,100	\$0	(\$36,100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,485,104	\$0	\$36,100	\$36,100	\$0	(\$36,100)
TOTAL EXPENDITURES	\$44,603,870	\$43,146,809	\$43,146,809	\$43,065,323	\$46,351,817	\$3,205,008
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: 7/14/25

Enacted

6493 - Delgado Community College

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	\$46,060,613	\$0	\$46,508,209	\$46,659,001	\$0	(\$46,508,209)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$18,717,370	\$0	\$19,009,815	\$19,109,639	\$0	(\$19,009,815)
TOTAL PERSONAL SERVICES	\$64,777,983	\$0	\$65,518,024	\$65,768,640	\$0	(\$65,518,024)
Travel	\$140,896	\$0	\$157,000	\$160,360	\$0	(\$157,000)
Operating Services	\$5,187,542	\$0	\$8,316,999	\$8,442,711	\$0	(\$8,316,999)
Supplies	\$1,068,967	\$0	\$1,424,000	\$1,454,474	\$0	(\$1,424,000)
TOTAL OPERATING EXPENSES	\$6,397,405	\$0	\$9,897,999	\$10,057,545	\$0	(\$9,897,999)
PROFESSIONAL SERVICES	\$1,408,272	\$0	\$1,511,976	\$1,544,333	\$0	(\$1,511,976)
Other Charges	\$1,018,217	\$82,045,505	\$1,043,772	\$1,042,651	\$84,405,537	\$83,361,765
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,723,557	\$0	\$3,186,134	\$2,469,282	\$0	(\$3,186,134)
TOTAL OTHER CHARGES	\$3,741,774	\$82,045,505	\$4,229,906	\$3,511,933	\$84,405,537	\$80,175,631
Acquisitions	\$804,006	\$0	\$762,600	\$762,600	\$0	(\$762,600)
Major Repairs	\$29,900	\$0	\$125,000	\$125,000	\$0	(\$125,000)
TOTAL ACQ. & MAJOR REPAIRS	\$833,906	\$0	\$887,600	\$887,600	\$0	(\$887,600)
TOTAL EXPENDITURES	\$77,159,340	\$82,045,505	\$82,045,505	\$81,770,051	\$84,405,537	\$2,360,032
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: 7/14/25

Enacted

6494 - Nunez Community College

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	\$6,595,263	\$0	\$7,096,469	\$7,100,000	\$0	(\$7,096,469)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,589,172	\$0	\$2,721,966	\$2,729,992	\$0	(\$2,721,966)
TOTAL PERSONAL SERVICES	\$9,184,435	\$0	\$9,818,435	\$9,829,992	\$0	(\$9,818,435)
Travel	\$72,796	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,039,645	\$0	\$890,953	\$910,019	\$0	(\$890,953)
Supplies	\$207,701	\$0	\$207,701	\$212,146	\$0	(\$207,701)
TOTAL OPERATING EXPENSES	\$1,320,142	\$0	\$1,098,654	\$1,122,165	\$0	(\$1,098,654)
PROFESSIONAL SERVICES	\$146,239	\$0	\$146,239	\$149,369	\$0	(\$146,239)
Other Charges	\$261,208	\$11,828,272	\$106,718	\$95,499	\$12,079,527	\$11,972,809
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$182,449	\$0	\$658,226	\$689,578	\$0	(\$658,226)
TOTAL OTHER CHARGES	\$443,657	\$11,828,272	\$764,944	\$785,077	\$12,079,527	\$11,314,583
Acquisitions	\$486,804	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$486,804	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,581,277	\$11,828,272	\$11,828,272	\$11,886,603	\$12,079,527	\$251,255
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: 7/14/25

Enacted

6495 - Bossier Parish Community College

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	\$15,305,352	\$0	\$19,082,896	\$19,116,627	\$0	(\$19,082,896)
Other Compensation	\$3,957,290	\$0	\$1,743,999	\$1,743,999	\$0	(\$1,743,999)
Related Benefits	\$8,022,399	\$0	\$7,978,362	\$8,008,651	\$0	(\$7,978,362)
TOTAL PERSONAL SERVICES	\$27,285,041	\$0	\$28,805,257	\$28,869,277	\$0	(\$28,805,257)
Travel	\$500,274	\$0	\$237,170	\$242,246	\$0	(\$237,170)
Operating Services	\$4,455,555	\$0	\$3,296,798	\$3,367,350	\$0	(\$3,296,798)
Supplies	\$212,801	\$0	\$518,366	\$529,459	\$0	(\$518,366)
TOTAL OPERATING EXPENSES	\$5,168,630	\$0	\$4,052,334	\$4,139,055	\$0	(\$4,052,334)
PROFESSIONAL SERVICES	\$508,207	\$0	\$823,420	\$841,041	\$0	(\$823,420)
Other Charges	\$95,188	\$35,862,141	\$696,046	\$674,654	\$35,750,877	\$35,054,831
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$874,570	\$0	\$988,070	\$939,659	\$0	(\$988,070)
TOTAL OTHER CHARGES	\$969,758	\$35,862,141	\$1,684,116	\$1,614,313	\$35,750,877	\$34,066,761
Acquisitions	\$209,114	\$0	\$497,014	\$497,014	\$0	(\$497,014)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$209,114	\$0	\$497,014	\$497,014	\$0	(\$497,014)
TOTAL EXPENDITURES	\$34,140,750	\$35,862,141	\$35,862,141	\$35,960,700	\$35,750,877	(\$111,264)
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: 7/14/25

Enacted

6496 - South Louisiana Community College

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	\$16,657,722	\$0	\$18,584,292	\$18,632,110	\$0	(\$18,584,292)
Other Compensation	\$158,075	\$0	\$164,000	\$164,000	\$0	(\$164,000)
Related Benefits	\$8,222,366	\$0	\$8,072,023	\$8,088,328	\$0	(\$8,072,023)
TOTAL PERSONAL SERVICES	\$25,038,163	\$0	\$26,820,315	\$26,884,438	\$0	(\$26,820,315)
Travel	\$174,948	\$0	\$364,475	\$372,275	\$0	(\$364,475)
Operating Services	\$4,829,966	\$0	\$4,043,558	\$4,130,090	\$0	(\$4,043,558)
Supplies	\$416,189	\$0	\$357,750	\$365,406	\$0	(\$357,750)
TOTAL OPERATING EXPENSES	\$5,421,103	\$0	\$4,765,783	\$4,867,771	\$0	(\$4,765,783)
PROFESSIONAL SERVICES	\$1,304,549	\$0	\$839,900	\$857,873	\$0	(\$839,900)
Other Charges	\$428,003	\$34,602,841	\$433,936	\$424,564	\$34,423,746	\$33,989,810
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,423,178	\$0	\$1,719,957	\$1,583,745	\$0	(\$1,719,957)
TOTAL OTHER CHARGES	\$1,851,181	\$34,602,841	\$2,153,893	\$2,008,309	\$34,423,746	\$32,269,853
Acquisitions	\$622,466	\$0	\$22,950	\$22,950	\$0	(\$22,950)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$622,466	\$0	\$22,950	\$22,950	\$0	(\$22,950)
TOTAL EXPENDITURES	\$34,237,462	\$34,602,841	\$34,602,841	\$34,641,341	\$34,423,746	(\$179,095)
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: 7/14/25

Enacted

6497 - River Parishes Community College

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	\$8,088,182	\$0	\$8,503,182	\$8,504,992	\$0	(\$8,503,182)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,027,746	\$0	\$3,187,500	\$3,187,500	\$0	(\$3,187,500)
TOTAL PERSONAL SERVICES	\$11,115,928	\$0	\$11,690,682	\$11,692,492	\$0	(\$11,690,682)
Travel	\$87,398	\$0	\$87,398	\$89,268	\$0	(\$87,398)
Operating Services	\$2,516,428	\$0	\$2,966,428	\$3,029,910	\$0	(\$2,966,428)
Supplies	\$421,978	\$0	\$421,978	\$431,008	\$0	(\$421,978)
TOTAL OPERATING EXPENSES	\$3,025,804	\$0	\$3,475,804	\$3,550,186	\$0	(\$3,475,804)
PROFESSIONAL SERVICES	\$215,840	\$0	\$415,840	\$424,739	\$0	(\$415,840)
Other Charges	\$850	\$16,392,174	\$51,353	\$59,941	\$16,282,739	\$16,231,386
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$565,425	\$0	\$512,809	\$430,522	\$0	(\$512,809)
TOTAL OTHER CHARGES	\$566,275	\$16,392,174	\$564,162	\$490,463	\$16,282,739	\$15,718,577
Acquisitions	\$263,011	\$0	\$245,686	\$245,686	\$0	(\$245,686)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$263,011	\$0	\$245,686	\$245,686	\$0	(\$245,686)
TOTAL EXPENDITURES	\$15,186,858	\$16,392,174	\$16,392,174	\$16,403,566	\$16,282,739	(\$109,435)
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: 7/14/25

Enacted

6498 - Louisiana Delta Community College

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	\$11,425,127	\$0	\$11,526,348	\$11,513,338	\$0	(\$11,526,348)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,926,622	\$0	\$4,990,581	\$5,033,746	\$0	(\$4,990,581)
TOTAL PERSONAL SERVICES	\$16,351,749	\$0	\$16,516,929	\$16,547,084	\$0	(\$16,516,929)
Travel	\$66,929	\$0	\$74,050	\$75,635	\$0	(\$74,050)
Operating Services	\$3,195,583	\$0	\$3,246,498	\$3,315,973	\$0	(\$3,246,498)
Supplies	\$293,448	\$0	\$302,572	\$309,047	\$0	(\$302,572)
TOTAL OPERATING EXPENSES	\$3,555,960	\$0	\$3,623,120	\$3,700,655	\$0	(\$3,623,120)
PROFESSIONAL SERVICES	\$100,839	\$0	\$270,625	\$276,416	\$0	(\$270,625)
Other Charges	\$369,361	\$22,852,676	\$1,413,632	\$1,427,972	\$22,684,554	\$21,270,922
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$619,340	\$0	\$686,370	\$536,276	\$0	(\$686,370)
TOTAL OTHER CHARGES	\$988,701	\$22,852,676	\$2,100,002	\$1,964,248	\$22,684,554	\$20,584,552
Acquisitions	\$426,828	\$0	\$342,000	\$342,000	\$0	(\$342,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$426,828	\$0	\$342,000	\$342,000	\$0	(\$342,000)
TOTAL EXPENDITURES	\$21,424,077	\$22,852,676	\$22,852,676	\$22,830,403	\$22,684,554	(\$168,122)
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: 7/14/25

Enacted

6499 - Northwest LA Technical Community College

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	\$5,021,514	\$0	\$5,144,259	\$5,139,819	\$0	(\$5,144,259)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,235,531	\$0	\$2,337,490	\$2,354,979	\$0	(\$2,337,490)
TOTAL PERSONAL SERVICES	\$7,257,045	\$0	\$7,481,749	\$7,494,798	\$0	(\$7,481,749)
Travel	\$21,862	\$0	\$22,858	\$23,347	\$0	(\$22,858)
Operating Services	\$925,251	\$0	\$967,449	\$988,152	\$0	(\$967,449)
Supplies	\$66,700	\$0	\$64,444	\$65,823	\$0	(\$64,444)
TOTAL OPERATING EXPENSES	\$1,013,813	\$0	\$1,054,751	\$1,077,322	\$0	(\$1,054,751)
PROFESSIONAL SERVICES	\$23,016	\$0	\$24,066	\$24,581	\$0	(\$24,066)
Other Charges	\$130,092	\$9,211,337	\$0	\$7,765	\$9,106,940	\$9,106,940
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$384,323	\$0	\$649,463	\$556,712	\$0	(\$649,463)
TOTAL OTHER CHARGES	\$514,415	\$9,211,337	\$649,463	\$564,477	\$9,106,940	\$8,457,477
Acquisitions	\$1,251	\$0	\$1,308	\$1,308	\$0	(\$1,308)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,251	\$0	\$1,308	\$1,308	\$0	(\$1,308)
TOTAL EXPENDITURES	\$8,809,540	\$9,211,337	\$9,211,337	\$9,162,486	\$9,106,940	(\$104,397)
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: 7/14/25

Enacted

649A - SOWELA Technical Community College

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	\$12,550,173	\$0	\$12,517,084	\$12,530,098	\$0	(\$12,517,084)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,205,985	\$0	\$4,953,823	\$4,967,880	\$0	(\$4,953,823)
TOTAL PERSONAL SERVICES	\$17,756,158	\$0	\$17,470,907	\$17,497,978	\$0	(\$17,470,907)
Travel	\$104,991	\$0	\$134,016	\$136,884	\$0	(\$134,016)
Operating Services	\$2,851,773	\$0	\$2,822,918	\$2,766,070	\$0	(\$2,822,918)
Supplies	\$439,638	\$0	\$486,210	\$496,615	\$0	(\$486,210)
TOTAL OPERATING EXPENSES	\$3,396,402	\$0	\$3,443,144	\$3,399,569	\$0	(\$3,443,144)
PROFESSIONAL SERVICES	\$219,741	\$0	\$252,000	\$257,393	\$0	(\$252,000)
Other Charges	\$724,110	\$23,140,064	\$642,841	\$586,586	\$23,735,195	\$23,092,354
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,277,804	\$0	\$1,019,850	\$1,273,891	\$0	(\$1,019,850)
TOTAL OTHER CHARGES	\$2,001,914	\$23,140,064	\$1,662,691	\$1,860,477	\$23,735,195	\$22,072,504
Acquisitions	\$400,363	\$0	\$311,322	\$311,322	\$0	(\$311,322)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$400,363	\$0	\$311,322	\$311,322	\$0	(\$311,322)
TOTAL EXPENDITURES	\$23,774,578	\$23,140,064	\$23,140,064	\$23,326,739	\$23,735,195	\$595,131
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: 7/14/25

Enacted

649B - LE Fletcher Tech Community College

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	\$7,540,993	\$0	\$7,946,350	\$7,957,834	\$0	(\$7,946,350)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,982,560	\$0	\$3,194,338	\$3,197,172	\$0	(\$3,194,338)
TOTAL PERSONAL SERVICES	\$10,523,553	\$0	\$11,140,688	\$11,155,006	\$0	(\$11,140,688)
Travel	\$114,426	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,295,260	\$0	\$1,483,843	\$1,515,597	\$0	(\$1,483,843)
Supplies	\$128,044	\$0	\$158,885	\$162,285	\$0	(\$158,885)
TOTAL OPERATING EXPENSES	\$1,537,730	\$0	\$1,642,728	\$1,677,882	\$0	(\$1,642,728)
PROFESSIONAL SERVICES	\$120,548	\$0	\$158,342	\$161,731	\$0	(\$158,342)
Other Charges	\$249,614	\$13,763,406	\$60,950	\$67,077	\$14,252,080	\$14,191,130
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$643,844	\$0	\$679,698	\$659,297	\$0	(\$679,698)
TOTAL OTHER CHARGES	\$893,458	\$13,763,406	\$740,648	\$726,374	\$14,252,080	\$13,511,432
Acquisitions	\$54,602	\$0	\$81,000	\$81,000	\$0	(\$81,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$54,602	\$0	\$81,000	\$81,000	\$0	(\$81,000)
TOTAL EXPENDITURES	\$13,129,891	\$13,763,406	\$13,763,406	\$13,801,993	\$14,252,080	\$488,674
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

649C - LCTCOnline

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	\$95,928	\$0	\$95,928	\$95,928	\$0	(\$95,928)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$35,905	\$0	\$35,905	\$35,905	\$0	(\$35,905)
TOTAL PERSONAL SERVICES	\$131,833	\$0	\$131,833	\$131,833	\$0	(\$131,833)
Travel	\$4,425	\$0	\$4,400	\$4,494	\$0	(\$4,400)
Operating Services	\$795,488	\$0	\$795,658	\$812,685	\$0	(\$795,658)
Supplies	\$215	\$0	\$200	\$204	\$0	(\$200)
TOTAL OPERATING EXPENSES	\$800,128	\$0	\$800,258	\$817,383	\$0	(\$800,258)
PROFESSIONAL SERVICES	\$42,543	\$0	\$42,500	\$43,410	\$0	(\$42,500)
Other Charges	\$270,587	\$1,245,091	\$270,500	\$270,500	\$1,238,628	\$968,128
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$270,587	\$1,245,091	\$270,500	\$270,500	\$1,238,628	\$968,128
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,245,091	\$1,245,091	\$1,245,091	\$1,263,126	\$1,238,628	(\$6,463)
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: 7/14/25

Enacted

649D - Northshore Tech Community College

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	\$11,016,851	\$0	\$12,096,730	\$12,113,581	\$0	(\$12,096,730)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,265,543	\$0	\$4,316,159	\$4,296,266	\$0	(\$4,316,159)
TOTAL PERSONAL SERVICES	\$15,282,394	\$0	\$16,412,889	\$16,409,847	\$0	(\$16,412,889)
Travel	\$85,241	\$0	\$85,241	\$87,065	\$0	(\$85,241)
Operating Services	\$1,431,157	\$0	\$1,435,633	\$1,466,356	\$0	(\$1,435,633)
Supplies	\$539,878	\$0	\$539,878	\$551,431	\$0	(\$539,878)
TOTAL OPERATING EXPENSES	\$2,056,276	\$0	\$2,060,752	\$2,104,852	\$0	(\$2,060,752)
PROFESSIONAL SERVICES	\$303,185	\$0	\$303,185	\$309,673	\$0	(\$303,185)
Other Charges	\$252,765	\$19,747,467	\$252,765	\$238,281	\$19,600,890	\$19,348,125
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$450,703	\$0	\$569,167	\$493,082	\$0	(\$569,167)
TOTAL OTHER CHARGES	\$703,468	\$19,747,467	\$821,932	\$731,363	\$19,600,890	\$18,778,958
Acquisitions	\$148,709	\$0	\$148,709	\$148,709	\$0	(\$148,709)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$148,709	\$0	\$148,709	\$148,709	\$0	(\$148,709)
TOTAL EXPENDITURES	\$18,494,032	\$19,747,467	\$19,747,467	\$19,704,444	\$19,600,890	(\$146,577)
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

649E - Central Louisiana Technical Cc

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	\$4,388,369	\$0	\$4,668,667	\$4,670,487	\$0	(\$4,668,667)
Other Compensation	\$583,899	\$0	\$708,374	\$708,374	\$0	(\$708,374)
Related Benefits	\$2,224,079	\$0	\$2,518,146	\$2,524,098	\$0	(\$2,518,146)
TOTAL PERSONAL SERVICES	\$7,196,347	\$0	\$7,895,187	\$7,902,959	\$0	(\$7,895,187)
Travel	\$19,681	\$0	\$17,000	\$17,364	\$0	(\$17,000)
Operating Services	\$1,296,807	\$0	\$1,177,410	\$1,202,607	\$0	(\$1,177,410)
Supplies	\$256,692	\$0	\$44,660	\$45,616	\$0	(\$44,660)
TOTAL OPERATING EXPENSES	\$1,573,180	\$0	\$1,239,070	\$1,265,587	\$0	(\$1,239,070)
PROFESSIONAL SERVICES	\$18,374	\$0	\$15,000	\$15,321	\$0	(\$15,000)
Other Charges	\$23,120	\$10,024,465	\$15,000	\$22,370	\$10,135,821	\$10,120,821
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$859,708	\$0	\$853,073	\$783,673	\$0	(\$853,073)
TOTAL OTHER CHARGES	\$882,828	\$10,024,465	\$868,073	\$806,043	\$10,135,821	\$9,267,748
Acquisitions	\$30,229	\$0	\$7,135	\$7,135	\$0	(\$7,135)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$30,229	\$0	\$7,135	\$7,135	\$0	(\$7,135)
TOTAL EXPENDITURES	\$9,700,958	\$10,024,465	\$10,024,465	\$9,997,045	\$10,135,821	\$111,356
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

649F - Adult Basic 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	\$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	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$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	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0
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

649G - Workforce Training Rapid Response

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	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$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	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
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: 7/14/25

Enacted

6561 - Administration and Shared Services

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	\$4,551,342	\$4,914,558	\$4,914,558	\$5,473,819	\$5,149,823	\$235,265
Other Compensation	\$162,640	\$218,867	\$218,867	\$218,867	\$218,867	\$0
Related Benefits	\$3,641,066	\$4,104,234	\$4,104,234	\$3,949,470	\$3,806,338	(\$297,896)
TOTAL PERSONAL SERVICES	\$8,355,048	\$9,237,659	\$9,237,659	\$9,642,156	\$9,175,028	(\$62,631)
Travel	\$64,757	\$80,000	\$70,000	\$71,498	\$70,000	\$0
Operating Services	\$1,146,947	\$1,161,038	\$1,161,038	\$1,185,884	\$1,161,038	\$0
Supplies	\$483,233	\$365,317	\$365,317	\$373,134	\$365,317	\$0
TOTAL OPERATING EXPENSES	\$1,694,937	\$1,606,355	\$1,596,355	\$1,630,516	\$1,596,355	\$0
PROFESSIONAL SERVICES	\$146,992	\$193,071	\$243,071	\$265,273	\$260,071	\$17,000
Other Charges	\$1,267,930	\$1,403,230	\$1,406,276	\$1,363,230	\$1,363,230	(\$43,046)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,095,657	\$1,261,919	\$1,261,919	\$1,186,785	\$1,234,918	(\$27,001)
TOTAL OTHER CHARGES	\$2,363,587	\$2,665,149	\$2,668,195	\$2,550,015	\$2,598,148	(\$70,047)
Acquisitions	\$330,695	\$1,252,408	\$1,788,985	\$454,000	\$0	(\$1,788,985)
Major Repairs	\$643,757	\$1,331,340	\$1,331,340	\$1,017,500	\$0	(\$1,331,340)
TOTAL ACQ. & MAJOR REPAIRS	\$974,452	\$2,583,748	\$3,120,325	\$1,471,500	\$0	(\$3,120,325)
TOTAL EXPENDITURES	\$13,535,015	\$16,285,982	\$16,865,605	\$15,559,460	\$13,629,602	(\$3,236,003)
Classified	65	64	64	64	63	(1)
Unclassified	24	25	25	25	24	(1)
AUTHORIZED T.O. POSITIONS	89	89	89	89	87	(2)
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	87	(2)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

6562 - Louisiana School for the Deaf

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	\$4,588,172	\$5,277,630	\$5,277,630	\$5,613,427	\$5,178,613	(\$99,017)
Other Compensation	\$107,774	\$137,439	\$137,439	\$137,439	\$137,439	\$0
Related Benefits	\$2,740,352	\$2,988,624	\$2,988,624	\$3,176,791	\$2,918,556	(\$70,068)
TOTAL PERSONAL SERVICES	\$7,436,298	\$8,403,693	\$8,403,693	\$8,927,657	\$8,234,608	(\$169,085)
Travel	\$70,033	\$23,272	\$23,272	\$23,770	\$23,272	\$0
Operating Services	\$85,818	\$71,892	\$73,299	\$73,430	\$71,892	(\$1,407)
Supplies	\$280,694	\$161,348	\$172,625	\$164,800	\$162,001	(\$10,624)
TOTAL OPERATING EXPENSES	\$436,546	\$256,512	\$269,196	\$262,000	\$257,165	(\$12,031)
PROFESSIONAL SERVICES	\$60,001	\$125,731	\$144,731	\$128,422	\$125,731	(\$19,000)
Other Charges	\$154,672	\$144,081	\$144,081	\$144,081	\$144,081	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,644	\$4,644	\$4,644	\$4,644	\$4,644	\$0
TOTAL OTHER CHARGES	\$159,316	\$148,725	\$148,725	\$148,725	\$148,725	\$0
Acquisitions	\$153,495	\$0	\$257,417	\$0	\$0	(\$257,417)
Major Repairs	\$95,412	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$248,907	\$0	\$257,417	\$0	\$0	(\$257,417)
TOTAL EXPENDITURES	\$8,341,068	\$8,934,661	\$9,223,762	\$9,466,804	\$8,766,229	(\$457,533)
Classified	35	33	33	33	29	(4)
Unclassified	79	81	81	81	78	(3)
AUTHORIZED T.O. POSITIONS	114	114	114	114	107	(7)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	114	114	114	114	107	(7)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

6563 - Louisiana School for the Visually Impair

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	\$2,987,327	\$3,269,709	\$3,269,709	\$3,572,513	\$3,304,958	\$35,249
Other Compensation	\$21,862	\$131,019	\$131,019	\$131,019	\$131,019	\$0
Related Benefits	\$1,817,151	\$2,011,512	\$2,011,512	\$2,116,450	\$1,990,939	(\$20,573)
TOTAL PERSONAL SERVICES	\$4,826,340	\$5,412,240	\$5,412,240	\$5,819,982	\$5,426,916	\$14,676
Travel	\$48,516	\$9,070	\$9,070	\$9,264	\$9,070	\$0
Operating Services	\$58,135	\$62,985	\$64,392	\$64,333	\$62,985	(\$1,407)
Supplies	\$233,844	\$200,232	\$200,232	\$204,517	\$200,721	\$489
TOTAL OPERATING EXPENSES	\$340,495	\$272,287	\$273,694	\$278,114	\$272,776	(\$918)
PROFESSIONAL SERVICES	\$81,478	\$76,798	\$76,798	\$78,441	\$76,798	\$0
Other Charges	\$69,659	\$59,324	\$59,324	\$59,324	\$59,324	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,270	\$12,384	\$12,384	\$12,384	\$12,384	\$0
TOTAL OTHER CHARGES	\$75,929	\$71,708	\$71,708	\$71,708	\$71,708	\$0
Acquisitions	\$84,601	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$95,412	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$180,014	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,504,256	\$5,833,033	\$5,834,440	\$6,248,245	\$5,848,198	\$13,758
Classified	25	20	20	20	20	0
Unclassified	44	49	49	49	46	(3)
AUTHORIZED T.O. POSITIONS	69	69	69	69	66	(3)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	70	70	70	70	67	(3)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

6564 - Special Schools Programs

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	\$3,919,913	\$4,657,080	\$4,657,080	\$5,300,293	\$4,815,012	\$157,932
Other Compensation	\$230,845	\$259,500	\$259,500	\$259,500	\$259,500	\$0
Related Benefits	\$1,584,388	\$2,580,312	\$2,580,312	\$1,956,936	\$1,719,761	(\$860,551)
TOTAL PERSONAL SERVICES	\$5,735,146	\$7,496,892	\$7,496,892	\$7,516,729	\$6,794,273	(\$702,619)
Travel	\$163,137	\$149,500	\$149,500	\$152,699	\$149,500	\$0
Operating Services	\$112,047	\$86,850	\$112,912	\$109,137	\$106,850	(\$6,062)
Supplies	\$378,244	\$95,964	\$204,364	\$208,738	\$204,364	\$0
TOTAL OPERATING EXPENSES	\$653,427	\$332,314	\$466,776	\$470,574	\$460,714	(\$6,062)
PROFESSIONAL SERVICES	\$132,014	\$739,471	\$1,151,071	\$624,148	\$611,071	(\$540,000)
Other Charges	\$471,199	\$0	\$42,462	\$214,395	\$214,395	\$171,933
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,384	\$3,384	\$3,384	\$3,384	\$3,384	\$0
TOTAL OTHER CHARGES	\$474,583	\$3,384	\$45,846	\$217,779	\$217,779	\$171,933
Acquisitions	\$35,707	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$35,707	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,030,877	\$8,572,061	\$9,160,585	\$8,829,230	\$8,083,837	(\$1,076,748)
Classified	11	4	4	4	4	0
Unclassified	73	80	80	80	73	(7)
AUTHORIZED T.O. POSITIONS	84	84	84	84	77	(7)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	86	86	86	86	79	(7)

656V - 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	\$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	\$2,500	\$2,500	\$2,554	\$2,500	\$0
TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
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

6574 - Louisiana Virtual School

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	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$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	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
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	15	15	15	15	15	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: 7/14/25

Enacted

6575 - Living and Learning Community

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	\$5,697,794	\$5,535,387	\$5,535,387	\$5,822,651	\$6,061,022	\$525,635
Other Compensation	\$209,272	\$89,000	\$89,000	\$199,964	\$199,964	\$110,964
Related Benefits	\$2,430,083	\$2,157,944	\$2,157,944	\$2,451,510	\$2,424,856	\$266,912
TOTAL PERSONAL SERVICES	\$8,337,149	\$7,782,331	\$7,782,331	\$8,474,125	\$8,685,842	\$903,511
Travel	\$7,511	\$7,600	\$7,600	\$7,763	\$7,600	\$0
Operating Services	\$617,613	\$643,208	\$645,581	\$785,634	\$840,523	\$194,942
Supplies	\$805,590	\$823,734	\$878,406	\$841,363	\$823,734	(\$54,672)
TOTAL OPERATING EXPENSES	\$1,430,713	\$1,474,542	\$1,531,587	\$1,634,760	\$1,671,857	\$140,270
PROFESSIONAL SERVICES	\$156,272	\$60,000	\$60,000	\$61,284	\$60,000	\$0
Other Charges	\$404,120	\$413,518	\$413,518	\$413,745	\$416,236	\$2,718
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$430,280	\$431,613	\$431,613	\$447,529	\$454,169	\$22,556
TOTAL OTHER CHARGES	\$834,400	\$845,131	\$845,131	\$861,274	\$870,405	\$25,274
Acquisitions	\$1,503,669	\$363,757	\$363,757	\$127,000	\$0	(\$363,757)
Major Repairs	\$234,152	\$85,000	\$417,202	\$4,455,287	\$0	(\$417,202)
TOTAL ACQ. & MAJOR REPAIRS	\$1,737,822	\$448,757	\$780,959	\$4,582,287	\$0	(\$780,959)
TOTAL EXPENDITURES	\$12,496,357	\$10,610,761	\$11,000,008	\$15,613,730	\$11,288,104	\$288,096
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	108	108	108	108	108	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

6581 - Instruction Program

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	\$3,292,463	\$2,972,553	\$2,972,553	\$2,959,904	\$3,255,656	\$283,103
Other Compensation	\$1,211,749	\$1,139,410	\$1,139,410	\$1,139,410	\$1,006,988	(\$132,422)
Related Benefits	\$1,361,955	\$1,442,232	\$1,442,232	\$1,389,457	\$1,421,411	(\$20,821)
TOTAL PERSONAL SERVICES	\$5,866,167	\$5,554,195	\$5,554,195	\$5,488,771	\$5,684,055	\$129,860
Travel	\$20,800	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,466,545	\$3,838,092	\$3,838,092	\$4,279,189	\$4,228,054	\$389,962
Supplies	\$497,099	\$549,856	\$549,856	\$584,873	\$579,606	\$29,750
TOTAL OPERATING EXPENSES	\$3,984,444	\$4,387,948	\$4,387,948	\$4,864,062	\$4,807,660	\$419,712
PROFESSIONAL SERVICES	\$98,334	\$140,555	\$140,555	\$143,563	\$140,555	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
TOTAL OTHER CHARGES	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
Acquisitions	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
TOTAL EXPENDITURES	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,790,265	\$391,492
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

6591 - Instruction

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	\$343,576	\$674,102	\$674,102	\$955,655	\$941,281	\$267,179
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$98,137	\$229,160	\$229,160	\$285,770	\$276,188	\$47,028
TOTAL PERSONAL SERVICES	\$441,713	\$903,262	\$903,262	\$1,241,425	\$1,217,469	\$314,207
Travel	\$0	\$0	\$0	\$22,500	\$22,500	\$22,500
Operating Services	\$0	\$15,822	\$15,822	\$39,211	\$38,872	\$23,050
Supplies	\$0	\$23,900	\$23,900	\$63,016	\$62,505	\$38,605
TOTAL OPERATING EXPENSES	\$0	\$39,722	\$39,722	\$124,727	\$123,877	\$84,155
PROFESSIONAL SERVICES	\$0	\$25,600	\$25,600	\$26,148	\$25,600	\$0
Other Charges	\$122,236	\$991,286	\$991,286	\$466,286	\$477,326	(\$513,960)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$149,062	\$149,062	\$198,166	\$71,938	(\$77,124)
TOTAL OTHER CHARGES	\$122,236	\$1,140,348	\$1,140,348	\$664,452	\$549,264	(\$591,084)
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	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,916,210	(\$192,722)
Classified	0	0	0	0	0	0
Unclassified	8	13	13	16	16	3
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	13	13	16	16	3

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

6622 - Broadcasting

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	\$4,042,490	\$4,313,858	\$4,313,858	\$4,605,506	\$4,516,667	\$202,809
Other Compensation	\$4,428	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,613,923	\$2,575,716	\$2,575,716	\$2,566,559	\$2,525,172	(\$50,544)
TOTAL PERSONAL SERVICES	\$6,660,841	\$6,898,462	\$6,898,462	\$7,180,953	\$7,050,727	\$152,265
Travel	\$1,441	\$1,207	\$1,207	\$1,233	\$1,207	\$0
Operating Services	\$1,745,109	\$2,208,202	\$2,208,202	\$2,005,457	\$1,958,202	(\$250,000)
Supplies	\$213,586	\$65,517	\$65,517	\$66,920	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$1,960,136	\$2,274,926	\$2,274,926	\$2,073,610	\$2,024,926	(\$250,000)
PROFESSIONAL SERVICES	\$510,135	\$43,375	\$43,375	\$44,303	\$43,375	\$0
Other Charges	\$1,079,446	\$1,868,151	\$2,794,231	\$2,016,703	\$1,518,151	(\$1,276,080)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$355,526	\$469,098	\$469,098	\$407,363	\$409,524	(\$59,574)
TOTAL OTHER CHARGES	\$1,434,971	\$2,337,249	\$3,263,329	\$2,424,066	\$1,927,675	(\$1,335,654)
Acquisitions	\$3,355,133	\$2,836,343	\$2,836,343	\$1,577,872	\$0	(\$2,836,343)
Major Repairs	\$443,905	\$600,395	\$600,395	\$571,000	\$0	(\$600,395)
TOTAL ACQ. & MAJOR REPAIRS	\$3,799,038	\$3,436,738	\$3,436,738	\$2,148,872	\$0	(\$3,436,738)
TOTAL EXPENDITURES	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)
Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	65	65	65	64	(1)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

6661 - 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	\$493,316	\$480,988	\$480,988	\$499,206	\$494,957	\$13,969
Other Compensation	\$57,728	\$60,000	\$60,000	\$60,000	\$103,952	\$43,952
Related Benefits	\$259,409	\$264,209	\$264,209	\$263,669	\$263,561	(\$648)
TOTAL PERSONAL SERVICES	\$810,453	\$805,197	\$805,197	\$822,875	\$862,470	\$57,273
Travel	\$47,346	\$53,207	\$53,207	\$54,346	\$53,207	\$0
Operating Services	\$33,619	\$30,240	\$30,240	\$30,887	\$30,240	\$0
Supplies	\$10,888	\$8,500	\$8,500	\$8,682	\$10,800	\$2,300
TOTAL OPERATING EXPENSES	\$91,853	\$91,947	\$91,947	\$93,915	\$94,247	\$2,300
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$238,942	\$527,288	\$527,288	\$505,832	\$286,063	(\$241,225)
TOTAL OTHER CHARGES	\$238,942	\$527,288	\$527,288	\$505,832	\$286,063	(\$241,225)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,141,247	\$1,424,432	\$1,424,432	\$1,422,622	\$1,242,780	(\$181,652)
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

6662 - Louisiana Quality Education Support Fund

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	\$442,926	\$466,275	\$466,275	\$470,323	\$470,323	\$4,048
Other Compensation	\$0	\$11,310	\$11,310	\$11,310	\$11,310	\$0
Related Benefits	\$153,988	\$152,351	\$152,351	\$153,807	\$153,807	\$1,456
TOTAL PERSONAL SERVICES	\$596,914	\$629,936	\$629,936	\$635,440	\$635,440	\$5,504
Travel	\$1,247	\$3,100	\$3,100	\$3,166	\$3,100	\$0
Operating Services	\$14,024	\$17,900	\$17,900	\$18,283	\$17,900	\$0
Supplies	\$653	\$1,000	\$1,000	\$1,021	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$15,924	\$22,000	\$22,000	\$22,470	\$22,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,305,933	\$10,053,106	\$10,053,106	\$10,053,106	\$11,053,106	\$1,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,529,288	\$9,794,958	\$9,794,958	\$9,789,454	\$9,789,454	(\$5,504)
TOTAL OTHER CHARGES	\$18,835,221	\$19,848,064	\$19,848,064	\$19,842,560	\$20,842,560	\$994,496
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

6711 - Board of Regents

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	\$7,189,939	\$0	\$7,758,808	\$7,758,808	\$0	(\$7,758,808)
Other Compensation	\$523,623	\$0	\$750,579	\$750,579	\$0	(\$750,579)
Related Benefits	\$3,209,312	\$0	\$3,154,147	\$3,124,468	\$0	(\$3,154,147)
TOTAL PERSONAL SERVICES	\$10,922,873	\$0	\$11,663,534	\$11,633,855	\$0	(\$11,663,534)
Travel	\$290,489	\$0	\$323,684	\$330,611	\$0	(\$323,684)
Operating Services	\$8,455,016	\$0	\$10,961,453	\$11,196,028	\$0	(\$10,961,453)
Supplies	\$100,340	\$0	\$228,000	\$232,880	\$0	(\$228,000)
TOTAL OPERATING EXPENSES	\$8,845,844	\$0	\$11,513,137	\$11,759,519	\$0	(\$11,513,137)
PROFESSIONAL SERVICES	\$1,183,626	\$0	\$3,045,500	\$3,110,674	\$0	(\$3,045,500)
Other Charges	\$85,666,175	\$90,967,546	\$62,761,895	\$68,729,451	\$92,224,705	\$29,462,810
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,045,102	\$0	\$1,869,480	\$1,877,287	\$0	(\$1,869,480)
TOTAL OTHER CHARGES	\$93,711,277	\$90,967,546	\$64,631,375	\$70,606,738	\$92,224,705	\$27,593,330
Acquisitions	\$220,955	\$0	\$314,000	\$314,000	\$0	(\$314,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$220,955	\$0	\$314,000	\$314,000	\$0	(\$314,000)
TOTAL EXPENDITURES	\$114,884,576	\$90,967,546	\$91,167,546	\$97,424,786	\$92,224,705	\$1,057,159
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: 7/14/25

Enacted

6712 - Office of Student Financial Assistance

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	\$6,627,172	\$0	\$9,294,291	\$9,278,424	\$0	(\$9,294,291)
Other Compensation	\$17,304	\$0	\$134,149	\$134,149	\$0	(\$134,149)
Related Benefits	\$3,039,890	\$0	\$3,730,632	\$3,696,872	\$0	(\$3,730,632)
TOTAL PERSONAL SERVICES	\$9,684,367	\$0	\$13,159,072	\$13,109,445	\$0	(\$13,159,072)
Travel	\$157,186	\$0	\$224,289	\$229,089	\$0	(\$224,289)
Operating Services	\$635,177	\$0	\$1,200,400	\$1,226,089	\$0	(\$1,200,400)
Supplies	\$125,295	\$0	\$187,867	\$191,887	\$0	(\$187,867)
TOTAL OPERATING EXPENSES	\$917,658	\$0	\$1,612,556	\$1,647,065	\$0	(\$1,612,556)
PROFESSIONAL SERVICES	\$863,247	\$0	\$966,853	\$987,543	\$0	(\$966,853)
Other Charges	\$371,992,231	\$411,147,771	\$394,410,854	\$381,733,892	\$399,425,558	\$5,014,704
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$930,938	\$0	\$947,236	\$953,239	\$0	(\$947,236)
TOTAL OTHER CHARGES	\$372,923,169	\$411,147,771	\$395,358,090	\$382,687,131	\$399,425,558	\$4,067,468
Acquisitions	\$50,427	\$0	\$51,200	\$51,200	\$0	(\$51,200)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$50,427	\$0	\$51,200	\$51,200	\$0	(\$51,200)
TOTAL EXPENDITURES	\$384,438,867	\$411,147,771	\$411,147,771	\$398,482,384	\$399,425,558	(\$11,722,213)
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: 7/14/25

Enacted

6713 - LA Universities Marine Consortium

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	\$4,473,376	\$0	\$7,776,552	\$7,776,552	\$0	(\$7,776,552)
Other Compensation	\$11,109	\$0	\$45,000	\$45,000	\$0	(\$45,000)
Related Benefits	\$1,702,927	\$0	\$2,581,234	\$2,573,626	\$0	(\$2,581,234)
TOTAL PERSONAL SERVICES	\$6,187,412	\$0	\$10,402,786	\$10,395,178	\$0	(\$10,402,786)
Travel	\$81,742	\$0	\$167,000	\$170,574	\$0	(\$167,000)
Operating Services	\$1,580,591	\$0	\$3,022,709	\$3,387,395	\$0	(\$3,022,709)
Supplies	\$2,052,532	\$0	\$4,111,920	\$4,168,769	\$0	(\$4,111,920)
TOTAL OPERATING EXPENSES	\$3,714,865	\$0	\$7,301,629	\$7,726,738	\$0	(\$7,301,629)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,221,917	\$26,885,867	\$7,997,867	\$7,391,045	\$26,319,826	\$18,321,959
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$403,873	\$0	\$710,893	\$742,563	\$0	(\$710,893)
TOTAL OTHER CHARGES	\$2,625,790	\$26,885,867	\$8,708,760	\$8,133,608	\$26,319,826	\$17,611,066
Acquisitions	\$871,195	\$0	\$814,491	\$440,000	\$0	(\$814,491)
Major Repairs	\$262,367	\$0	\$350,000	\$350,000	\$0	(\$350,000)
TOTAL ACQ. & MAJOR REPAIRS	\$1,133,562	\$0	\$1,164,491	\$790,000	\$0	(\$1,164,491)
TOTAL EXPENDITURES	\$13,661,629	\$26,885,867	\$27,577,666	\$27,045,524	\$26,319,826	(\$1,257,840)
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

671V - Auxiliary-LA Univ Marine Consortium

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
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: 7/14/25

Enacted

6732 - NOCCA Instruction

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	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
TOTAL PERSONAL SERVICES	\$7,529,114	\$7,243,524	\$7,243,524	\$7,533,481	\$7,533,481	\$289,957
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,471,345	(\$54,768)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
TOTAL OPERATING EXPENSES	\$1,247,083	\$1,688,940	\$1,816,410	\$1,800,196	\$1,766,234	(\$50,176)
PROFESSIONAL SERVICES	\$93,828	\$108,965	\$108,965	\$126,892	\$124,560	\$15,595
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
TOTAL OTHER CHARGES	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$0	(\$190,558)
TOTAL ACQ. & MAJOR REPAIRS	\$271,299	\$190,558	\$192,058	\$160,000	\$0	(\$192,058)
TOTAL EXPENDITURES	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,167,035	\$108,394
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	79	0

6781 - Administrative Support

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	\$6,204,224	\$7,183,006	\$7,183,006	\$7,744,633	\$7,589,740	\$406,734
Other Compensation	\$664,886	\$255,552	\$255,552	\$255,552	\$255,552	\$0
Related Benefits	\$6,231,386	\$7,397,258	\$7,397,258	\$7,558,604	\$7,491,329	\$94,071
TOTAL PERSONAL SERVICES	\$13,100,496	\$14,835,816	\$14,835,816	\$15,558,789	\$15,336,621	\$500,805
Travel	\$135,830	\$380,173	\$380,173	\$388,309	\$380,173	\$0
Operating Services	\$229,362	\$550,194	\$550,194	\$561,968	\$550,194	\$0
Supplies	\$53,162	\$124,146	\$124,146	\$126,802	\$124,146	\$0
TOTAL OPERATING EXPENSES	\$418,354	\$1,054,513	\$1,054,513	\$1,077,079	\$1,054,513	\$0
PROFESSIONAL SERVICES	\$323,389	\$1,138,038	\$1,138,038	\$662,392	\$638,038	(\$500,000)
Other Charges	\$77,304	\$115,814	\$115,814	\$115,814	\$115,814	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,340,719	\$9,500,309	\$9,500,309	\$9,448,261	\$9,336,305	(\$164,004)
TOTAL OTHER CHARGES	\$7,418,023	\$9,616,123	\$9,616,123	\$9,564,075	\$9,452,119	(\$164,004)
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	\$21,260,263	\$26,644,490	\$26,644,490	\$26,862,335	\$26,481,291	(\$163,199)
Classified	84	85	85	85	85	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	94	95	95	95	95	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	98	99	99	99	99	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

6782 - District Support

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	\$25,479,037	\$28,462,929	\$28,462,929	\$30,127,686	\$29,990,269	\$1,527,340
Other Compensation	\$3,691,619	\$4,677,438	\$4,677,438	\$4,677,438	\$4,677,438	\$0
Related Benefits	\$12,054,533	\$13,028,221	\$13,028,221	\$12,791,223	\$12,719,594	(\$308,627)
TOTAL PERSONAL SERVICES	\$41,225,189	\$46,168,588	\$46,168,588	\$47,596,347	\$47,387,301	\$1,218,713
Travel	\$1,431,454	\$2,787,953	\$2,787,953	\$2,847,616	\$2,793,953	\$6,000
Operating Services	\$6,177,800	\$6,579,828	\$6,579,828	\$7,220,636	\$3,261,572	(\$3,318,256)
Supplies	\$1,155,190	\$1,262,712	\$1,262,712	\$1,289,734	\$1,262,712	\$0
TOTAL OPERATING EXPENSES	\$8,764,444	\$10,630,493	\$10,630,493	\$11,357,986	\$7,318,237	(\$3,312,256)
PROFESSIONAL SERVICES	\$54,353,388	\$53,729,342	\$53,729,342	\$54,468,746	\$43,842,187	(\$9,887,155)
Other Charges	\$147,017,551	\$58,193,925	\$61,824,555	\$12,063,925	\$12,063,925	(\$49,760,630)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,543,777	\$43,155,712	\$43,155,712	\$36,020,002	\$58,119,523	\$14,963,811
TOTAL OTHER CHARGES	\$207,561,329	\$101,349,637	\$104,980,267	\$48,083,927	\$70,183,448	(\$34,796,819)
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	\$311,904,350	\$211,878,060	\$215,508,690	\$161,507,006	\$168,731,173	(\$46,777,517)
Classified	377	394	394	394	402	8
Unclassified	14	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	391	398	398	398	406	8
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	35	35	35	35	35	0
POSITIONS	426	433	433	433	441	8

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

678V - 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	\$516,848	\$773,434	\$773,434	\$765,800	\$765,800	(\$7,634)
Other Compensation	\$324	\$13,364	\$13,364	\$13,364	\$13,364	\$0
Related Benefits	\$256,923	\$442,431	\$442,431	\$341,190	\$341,190	(\$101,241)
TOTAL PERSONAL SERVICES	\$774,095	\$1,229,229	\$1,229,229	\$1,120,354	\$1,120,354	(\$108,875)
Travel	\$10,140	\$17,540	\$17,540	\$17,916	\$17,540	\$0
Operating Services	\$40,137	\$189,798	\$189,798	\$193,860	\$189,798	\$0
Supplies	\$469	\$121,133	\$121,133	\$123,725	\$121,133	\$0
TOTAL OPERATING EXPENSES	\$50,747	\$328,471	\$328,471	\$335,501	\$328,471	\$0
PROFESSIONAL SERVICES	\$0	\$18,562	\$18,562	\$18,959	\$18,562	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$214,795	\$225,359	\$225,359	\$225,199	\$233,151	\$7,792
TOTAL OTHER CHARGES	\$214,795	\$225,359	\$225,359	\$225,199	\$233,151	\$7,792
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,039,637	\$1,801,621	\$1,801,621	\$1,700,013	\$1,700,538	(\$101,083)
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	11	11	11	11	11	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

6811 - Non Federal Support Program

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	\$44,500	\$1,537,500	\$1,537,500	\$144,903	\$0	(\$1,537,500)
Other Charges	\$277,494,537	\$276,873,392	\$282,125,892	\$277,441,824	\$282,039,851	(\$86,041)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,558	\$185,567	\$185,567	\$185,567	\$182,478	(\$3,089)
TOTAL OTHER CHARGES	\$277,667,095	\$277,058,959	\$282,311,459	\$277,627,391	\$282,222,329	(\$89,130)
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	\$277,711,595	\$278,596,459	\$283,848,959	\$277,772,294	\$282,222,329	(\$1,626,630)
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

6812 - Federal Support Program

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	\$2,609,013,885	\$2,551,764,751	\$2,551,764,751	\$1,721,263,868	\$1,721,263,868	(\$830,500,883)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,110,037	\$16,138,895	\$16,138,895	\$16,138,895	\$16,138,895	\$0
TOTAL OTHER CHARGES	\$2,625,123,923	\$2,567,903,646	\$2,567,903,646	\$1,737,402,763	\$1,737,402,763	(\$830,500,883)
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	\$2,625,123,923	\$2,567,903,646	\$2,567,903,646	\$1,737,402,763	\$1,737,402,763	(\$830,500,883)
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: 7/14/25

Enacted

6821 - Recovery School 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	\$657,071	\$724,862	\$724,862	\$724,862	\$724,862	\$0
Related Benefits	\$379,185	\$324,636	\$324,636	\$283,684	\$283,684	(\$40,952)
TOTAL PERSONAL SERVICES	\$1,036,256	\$1,049,498	\$1,049,498	\$1,008,546	\$1,008,546	(\$40,952)
Travel	\$2,861	\$55,534	\$55,534	\$56,722	\$55,534	\$0
Operating Services	\$2,015	\$714,738	\$714,738	\$730,033	\$714,738	\$0
Supplies	\$1,057	\$7,200	\$7,200	\$7,354	\$7,200	\$0
TOTAL OPERATING EXPENSES	\$5,933	\$777,472	\$777,472	\$794,109	\$777,472	\$0
PROFESSIONAL SERVICES	\$32,554	\$174,828	\$174,828	\$178,570	\$174,828	\$0
Other Charges	\$21,707,427	\$21,657,338	\$21,169,750	\$17,584,019	\$5,383,133	(\$15,786,617)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$576,485	\$334,461	\$822,049	\$818,466	\$808,980	(\$13,069)
TOTAL OTHER CHARGES	\$22,283,912	\$21,991,799	\$21,991,799	\$18,402,485	\$6,192,113	(\$15,799,686)
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	\$23,358,654	\$23,993,597	\$23,993,597	\$20,383,710	\$8,152,959	(\$15,840,638)
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	8	8	8	8	8	0
POSITIONS	8	8	8	8	8	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

6824 - Recovery School District - Construction

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	\$9,649	\$70,056	\$70,056	\$71,555	\$70,056	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$9,649	\$70,056	\$70,056	\$71,555	\$70,056	\$0
PROFESSIONAL SERVICES	\$3,024,401	\$3,000,000	\$3,000,000	\$3,064,200	\$3,000,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$330,297	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Major Repairs	\$3,390,490	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,720,787	\$250,000	\$250,000	\$250,000	\$250,000	\$0
TOTAL EXPENDITURES	\$6,754,837	\$3,320,056	\$3,320,056	\$3,385,755	\$3,320,056	\$0
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

6951 - Minimum Foundation

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	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,265,688,943	(\$10,636,950)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,265,688,943	(\$10,636,950)
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	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,265,688,943	(\$10,636,950)
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

6971 - Required Services

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	\$11,812,833	\$10,816,924	\$10,821,015	\$10,816,924	\$10,816,924	(\$4,091)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$11,812,833	\$10,816,924	\$10,821,015	\$10,816,924	\$10,816,924	(\$4,091)
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	\$11,812,833	\$10,816,924	\$10,821,015	\$10,816,924	\$10,816,924	(\$4,091)
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

6972 - School Lunch Salary Supplement

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	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$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	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
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

6974 - Textbook 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	\$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	\$115,130	\$129,586	\$129,586	\$129,586	\$129,586	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$115,130	\$129,586	\$129,586	\$129,586	\$129,586	\$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	\$115,130	\$129,586	\$129,586	\$129,586	\$129,586	\$0
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

6975 - Textbooks

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	\$2,365,703	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,365,703	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$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	\$2,365,703	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0
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: 7/14/25

Enacted

800T - Office Of Group Benefits

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	\$3,552,846	\$3,986,860	\$3,986,860	\$4,211,899	\$4,170,314	\$183,454
Other Compensation	\$202,978	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,975,215	\$3,387,690	\$3,387,690	\$3,476,325	\$3,457,225	\$69,535
TOTAL PERSONAL SERVICES	\$6,731,039	\$7,428,349	\$7,428,349	\$7,742,023	\$7,681,338	\$252,989
Travel	\$19,787	\$20,381	\$20,381	\$20,817	\$20,381	\$0
Operating Services	\$202,003	\$522,051	\$522,051	\$533,223	\$522,051	\$0
Supplies	\$24,261	\$25,847	\$25,847	\$26,400	\$25,847	\$0
TOTAL OPERATING EXPENSES	\$246,051	\$568,279	\$568,279	\$580,440	\$568,279	\$0
PROFESSIONAL SERVICES	\$1,097,690	\$1,051,000	\$1,051,000	\$1,073,491	\$1,051,000	\$0
Other Charges	\$1,803,920,469	\$1,891,534,882	\$1,891,534,882	\$1,892,318,564	\$1,959,363,601	\$67,828,719
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,546,648	\$11,446,287	\$11,446,287	\$11,079,472	\$10,460,501	(\$985,786)
TOTAL OTHER CHARGES	\$1,810,467,118	\$1,902,981,169	\$1,902,981,169	\$1,903,398,036	\$1,969,824,102	\$66,842,933
Acquisitions	\$2,171	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,171	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	56	56	56	56	56	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	56	56	56	56	56	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

804R - Office Of Risk Management

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	\$2,958,806	\$3,277,351	\$3,277,351	\$3,486,931	\$3,483,912	\$206,561
Other Compensation	\$148,184	\$210,786	\$210,786	\$210,786	\$144,066	(\$66,720)
Related Benefits	\$1,969,748	\$2,332,885	\$2,332,885	\$2,356,324	\$2,322,508	(\$10,377)
TOTAL PERSONAL SERVICES	\$5,076,738	\$5,821,022	\$5,821,022	\$6,054,041	\$5,950,486	\$129,464
Travel	\$48,344	\$51,061	\$51,061	\$52,154	\$51,061	\$0
Operating Services	\$42,229	\$216,972	\$216,972	\$221,615	\$216,972	\$0
Supplies	\$33,257	\$24,443	\$24,443	\$24,966	\$24,443	\$0
TOTAL OPERATING EXPENSES	\$123,830	\$292,476	\$292,476	\$298,735	\$292,476	\$0
PROFESSIONAL SERVICES	\$14,286,145	\$17,302,877	\$17,302,877	\$16,453,159	\$16,082,877	(\$1,220,000)
Other Charges	\$250,058,879	\$276,555,095	\$276,555,095	\$258,841,594	\$258,841,594	(\$17,713,501)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,532,241	\$24,578,289	\$24,578,289	\$24,563,466	\$24,532,966	(\$45,323)
TOTAL OTHER CHARGES	\$270,591,119	\$301,133,384	\$301,133,384	\$283,405,060	\$283,374,560	(\$17,758,824)
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	\$290,077,832	\$324,549,759	\$324,549,759	\$306,210,995	\$305,700,399	(\$18,849,360)
Classified	42	42	42	43	43	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	42	42	42	43	43	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	3	3	(1)
POSITIONS	46	46	46	46	46	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

806T - La Property Assistance

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	\$1,519,592	\$1,763,690	\$1,763,690	\$1,868,796	\$1,868,796	\$105,106
Other Compensation	\$57,357	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$921,252	\$1,030,915	\$1,030,915	\$1,068,148	\$1,068,148	\$37,233
TOTAL PERSONAL SERVICES	\$2,498,200	\$2,894,605	\$2,894,605	\$3,036,944	\$3,036,944	\$142,339
Travel	\$11,255	\$20,100	\$20,100	\$20,530	\$20,100	\$0
Operating Services	\$1,507,076	\$1,364,944	\$1,964,944	\$2,006,993	\$1,964,944	\$0
Supplies	\$98,230	\$135,880	\$135,880	\$138,788	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,616,561	\$1,520,924	\$2,120,924	\$2,166,311	\$2,120,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$128,998	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,900,715	\$22,503,762	\$21,903,762	\$14,430,498	\$14,512,822	(\$7,390,940)
TOTAL OTHER CHARGES	\$21,029,713	\$22,687,826	\$22,087,826	\$14,614,562	\$14,696,886	(\$7,390,940)
Acquisitions	\$216,680	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
Major Repairs	\$15,178	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$231,858	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
TOTAL EXPENDITURES	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

807T - La Fed Property Assistance

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	\$364,997	\$555,140	\$555,140	\$549,490	\$549,490	(\$5,650)
Other Compensation	\$3,773	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$249,045	\$407,054	\$407,054	\$405,730	\$405,730	(\$1,324)
TOTAL PERSONAL SERVICES	\$617,816	\$969,694	\$969,694	\$962,720	\$962,720	(\$6,974)
Travel	\$1,585	\$12,500	\$12,500	\$12,768	\$12,500	\$0
Operating Services	\$463,691	\$657,410	\$657,410	\$671,479	\$657,410	\$0
Supplies	\$305,958	\$1,518,728	\$1,518,728	\$1,551,229	\$1,518,728	\$0
TOTAL OPERATING EXPENSES	\$771,234	\$2,188,638	\$2,188,638	\$2,235,476	\$2,188,638	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$161,427	\$219,241	\$219,241	\$214,755	\$213,967	(\$5,274)
TOTAL OTHER CHARGES	\$161,427	\$219,241	\$219,241	\$214,755	\$213,967	(\$5,274)
Acquisitions	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
TOTAL EXPENDITURES	\$1,550,476	\$3,482,573	\$3,482,573	\$3,556,951	\$3,509,325	\$26,752
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

811Q - Prison Enterprises

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	\$9,212,325	\$4,106,686	\$4,106,686	\$4,551,611	\$4,324,030	\$217,344
Other Compensation	\$106,914	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,738,230	\$2,714,536	\$2,714,536	\$3,036,587	\$2,917,285	\$202,749
TOTAL PERSONAL SERVICES	\$14,057,469	\$6,846,064	\$6,846,064	\$7,613,040	\$7,266,157	\$420,093
Travel	\$44,208	\$67,174	\$67,174	\$68,612	\$67,174	\$0
Operating Services	\$2,065,477	\$1,398,914	\$1,398,914	\$1,428,851	\$1,398,914	\$0
Supplies	\$18,876,011	\$19,365,445	\$19,365,445	\$19,779,865	\$19,365,445	\$0
TOTAL OPERATING EXPENSES	\$20,985,696	\$20,831,533	\$20,831,533	\$21,277,328	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$403,017	\$411,642	\$403,017	\$0
Other Charges	\$1,094,231	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$507,452	\$3,441,215	\$3,441,215	\$3,145,605	\$3,163,197	(\$278,018)
TOTAL OTHER CHARGES	\$1,601,683	\$4,623,077	\$4,623,077	\$4,327,467	\$4,345,059	(\$278,018)
Acquisitions	\$402,588	\$2,086,365	\$2,086,365	\$2,911,740	\$2,911,740	\$825,375
Major Repairs	\$0	\$910,000	\$910,000	\$1,385,000	\$1,385,000	\$475,000
TOTAL ACQ. & MAJOR REPAIRS	\$402,588	\$2,996,365	\$2,996,365	\$4,296,740	\$4,296,740	\$1,300,375
TOTAL EXPENDITURES	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	72	72	72	72	72	0

815S - Cyber Assurance Program

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	\$971,135	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$330,304	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$1,301,439	\$0	\$0	\$0	\$0	\$0
Travel	\$54,780	\$460,000	\$460,000	\$9,844	\$0	(\$460,000)
Operating Services	\$28,454,821	\$28,403,040	\$28,403,040	\$607,825	\$0	(\$28,403,040)
Supplies	\$700	\$200,000	\$200,000	\$4,280	\$0	(\$200,000)
TOTAL OPERATING EXPENSES	\$28,510,301	\$29,063,040	\$29,063,040	\$621,949	\$0	(\$29,063,040)
PROFESSIONAL SERVICES	\$0	\$500,000	\$500,000	\$10,700	\$0	(\$500,000)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$89,112	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$89,112	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$520,961	\$265,000	\$265,000	\$0	\$0	(\$265,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$520,961	\$265,000	\$265,000	\$0	\$0	(\$265,000)
TOTAL EXPENDITURES	\$30,421,813	\$29,828,040	\$29,828,040	\$632,649	\$0	(\$29,828,040)
Classified	13	0	0	0	0	0
Unclassified	1	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	14	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	14	0	0	0	0	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

815T - Office Of Technology Services

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	\$61,199,179	\$65,448,589	\$65,448,589	\$69,420,161	\$68,727,828	\$3,279,239
Other Compensation	\$1,434,028	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$34,635,925	\$32,678,055	\$32,678,055	\$32,703,090	\$32,466,815	(\$211,240)
TOTAL PERSONAL SERVICES	\$97,269,132	\$99,401,509	\$99,401,509	\$103,398,116	\$102,469,508	\$3,067,999
Travel	\$304,351	\$261,627	\$305,000	\$311,527	\$305,000	\$0
Operating Services	\$352,063,642	\$252,048,436	\$407,203,434	\$415,917,588	\$407,203,434	\$0
Supplies	\$996,479	\$4,656,927	\$2,174,927	\$2,221,470	\$2,174,927	\$0
TOTAL OPERATING EXPENSES	\$353,364,472	\$256,966,990	\$409,683,361	\$418,450,585	\$409,683,361	\$0
PROFESSIONAL SERVICES	\$149,966,003	\$253,124,033	\$105,267,135	\$107,519,851	\$105,267,135	\$0
Other Charges	\$26,130,574	\$23,693,505	\$21,254,862	\$34,742,883	\$21,249,618	(\$5,244)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,077,281	\$28,627,456	\$26,206,626	\$26,186,459	\$24,358,049	(\$1,848,577)
TOTAL OTHER CHARGES	\$51,207,854	\$52,320,961	\$47,461,488	\$60,929,342	\$45,607,667	(\$1,853,821)
Acquisitions	\$16,023,443	\$7,822,800	\$7,822,800	\$7,822,800	\$7,822,800	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$16,023,443	\$7,822,800	\$7,822,800	\$7,822,800	\$7,822,800	\$0
TOTAL EXPENDITURES	\$667,830,904	\$669,636,293	\$669,636,293	\$698,120,694	\$670,850,471	\$1,214,178
Classified	818	836	836	836	844	8
Unclassified	1	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	819	838	838	838	846	8
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	847	866	866	866	874	8

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

816T - Division of Administrative Law

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	\$4,842,659	\$5,227,065	\$5,227,065	\$5,425,809	\$5,317,293	\$90,228
Other Compensation	\$308,320	\$256,815	\$256,815	\$256,815	\$256,815	\$0
Related Benefits	\$2,582,149	\$2,560,712	\$2,560,712	\$2,603,905	\$2,556,873	(\$3,839)
TOTAL PERSONAL SERVICES	\$7,733,128	\$8,044,592	\$8,044,592	\$8,286,529	\$8,130,981	\$86,389
Travel	\$35,443	\$53,758	\$53,758	\$54,908	\$53,758	\$0
Operating Services	\$898,571	\$850,706	\$850,706	\$915,761	\$897,555	\$46,849
Supplies	\$17,153	\$35,000	\$35,000	\$35,749	\$35,000	\$0
TOTAL OPERATING EXPENSES	\$951,167	\$939,464	\$939,464	\$1,006,418	\$986,313	\$46,849
PROFESSIONAL SERVICES	\$347,883	\$36,200	\$36,200	\$36,975	\$36,200	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$452,610	\$456,223	\$456,223	\$460,982	\$472,496	\$16,273
TOTAL OTHER CHARGES	\$452,610	\$456,223	\$456,223	\$460,982	\$472,496	\$16,273
Acquisitions	\$53,992	\$59,869	\$59,869	\$8,448	\$8,448	(\$51,421)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$53,992	\$59,869	\$59,869	\$8,448	\$8,448	(\$51,421)
TOTAL EXPENDITURES	\$9,538,781	\$9,536,348	\$9,536,348	\$9,799,352	\$9,634,438	\$98,090
Classified	57	58	58	58	58	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	58	59	59	59	59	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	58	59	59	59	59	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

820T - Office Of State Procurement

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	\$6,162,375	\$7,419,604	\$7,419,604	\$7,545,434	\$7,397,176	(\$22,428)
Other Compensation	\$27,857	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,330,979	\$3,514,743	\$3,514,743	\$3,572,772	\$3,506,138	(\$8,605)
TOTAL PERSONAL SERVICES	\$9,521,211	\$11,013,176	\$11,013,176	\$11,197,035	\$10,982,143	(\$31,033)
Travel	\$633	\$3,391	\$3,391	\$3,464	\$3,391	\$0
Operating Services	\$354,697	\$401,946	\$401,946	\$410,548	\$401,946	\$0
Supplies	\$20,857	\$61,577	\$61,577	\$62,895	\$61,577	\$0
TOTAL OPERATING EXPENSES	\$376,187	\$466,914	\$466,914	\$476,907	\$466,914	\$0
PROFESSIONAL SERVICES	\$0	\$19,500	\$19,500	\$19,917	\$19,500	\$0
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,539,025	\$1,922,373	\$1,922,373	\$1,917,778	\$1,777,852	(\$144,521)
TOTAL OTHER CHARGES	\$1,539,025	\$1,930,598	\$1,930,598	\$1,926,003	\$1,786,077	(\$144,521)
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	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	99	99	99	99	99	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

829T - Office Of Aircraft Services

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	\$208,854	\$325,994	\$325,994	\$285,524	\$285,524	(\$40,470)
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$133,259	\$246,436	\$246,436	\$161,031	\$161,031	(\$85,405)
TOTAL PERSONAL SERVICES	\$342,113	\$608,830	\$608,830	\$482,955	\$482,955	(\$125,875)
Travel	\$3,456	\$1,080	\$14,180	\$14,483	\$14,180	\$0
Operating Services	\$90,153	\$1,059,330	\$1,046,230	\$1,078,619	\$1,056,230	\$10,000
Supplies	\$1,622,110	\$1,654,123	\$1,654,123	\$1,689,521	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$1,715,719	\$2,714,533	\$2,714,533	\$2,782,623	\$2,724,533	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$133,197	\$138,563	\$138,563	\$131,695	\$131,671	(\$6,892)
TOTAL OTHER CHARGES	\$133,197	\$138,563	\$138,563	\$131,695	\$131,671	(\$6,892)
Acquisitions	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
TOTAL EXPENDITURES	\$2,193,187	\$3,477,876	\$3,477,876	\$3,872,273	\$3,814,159	\$336,283
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

8561 - Office of the Secretary

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	\$5,153,362	\$5,610,367	\$5,610,367	\$5,803,170	\$5,861,828	\$251,461
Other Compensation	\$25,169	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,279,505	\$2,294,705	\$2,294,705	\$2,336,239	\$2,370,488	\$75,783
TOTAL PERSONAL SERVICES	\$7,458,036	\$7,905,072	\$7,905,072	\$8,139,409	\$8,232,316	\$327,244
Travel	\$45,212	\$60,850	\$60,850	\$62,152	\$80,850	\$20,000
Operating Services	\$91,065	\$129,071	\$129,071	\$131,833	\$129,071	\$0
Supplies	\$58,282	\$52,773	\$52,773	\$53,902	\$52,773	\$0
TOTAL OPERATING EXPENSES	\$194,560	\$242,694	\$242,694	\$247,887	\$262,694	\$20,000
PROFESSIONAL SERVICES	\$0	\$9,750	\$9,750	\$9,959	\$309,750	\$300,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$229,887	\$166,425	\$166,425	\$166,425	\$100,916	(\$65,509)
TOTAL OTHER CHARGES	\$229,887	\$166,425	\$166,425	\$166,425	\$100,916	(\$65,509)
Acquisitions	\$109,878	\$147,000	\$147,000	\$55,000	\$55,000	(\$92,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$109,878	\$147,000	\$147,000	\$55,000	\$55,000	(\$92,000)
TOTAL EXPENDITURES	\$7,992,360	\$8,470,941	\$8,470,941	\$8,618,680	\$8,960,676	\$489,735
Classified	59	58	58	58	60	2
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	68	67	67	67	69	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	67	67	67	69	2

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

8562 - Office of Environmental Compliance

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	\$14,760,135	\$15,950,904	\$15,950,904	\$16,866,365	\$16,459,015	\$508,111
Other Compensation	\$159,227	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,682,102	\$7,516,817	\$7,516,817	\$7,567,826	\$7,390,261	(\$126,556)
TOTAL PERSONAL SERVICES	\$22,601,464	\$23,467,721	\$23,467,721	\$24,434,191	\$23,849,276	\$381,555
Travel	\$90,981	\$145,980	\$145,980	\$149,104	\$145,980	\$0
Operating Services	\$949,684	\$1,257,298	\$1,257,298	\$1,284,204	\$1,257,298	\$0
Supplies	\$313,765	\$388,121	\$388,121	\$396,427	\$388,121	\$0
TOTAL OPERATING EXPENSES	\$1,354,430	\$1,791,399	\$1,791,399	\$1,829,735	\$1,791,399	\$0
PROFESSIONAL SERVICES	\$1,211,713	\$1,346,999	\$1,615,871	\$1,375,825	\$1,786,999	\$171,128
Other Charges	\$29,849	\$93,000	\$164,527	\$93,000	\$93,000	(\$71,527)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$76,750	\$122,110	\$122,110	\$122,110	\$122,110	\$0
TOTAL OTHER CHARGES	\$106,599	\$215,110	\$286,637	\$215,110	\$215,110	(\$71,527)
Acquisitions	\$786,642	\$1,406,000	\$1,943,475	\$665,500	\$728,300	(\$1,215,175)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$786,642	\$1,406,000	\$1,943,475	\$665,500	\$728,300	(\$1,215,175)
TOTAL EXPENDITURES	\$26,060,847	\$28,227,229	\$29,105,103	\$28,520,361	\$28,371,084	(\$734,019)
Classified	239	240	240	240	239	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	239	240	240	240	239	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	239	240	240	240	239	(1)

8563 - Office of Environmental Services

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	\$10,976,676	\$12,011,152	\$12,011,152	\$12,694,011	\$12,309,822	\$298,670
Other Compensation	\$104,774	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,471,138	\$5,231,124	\$5,231,124	\$5,492,878	\$5,313,152	\$82,028
TOTAL PERSONAL SERVICES	\$16,552,588	\$17,242,276	\$17,242,276	\$18,186,889	\$17,622,974	\$380,698
Travel	\$24,459	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Operating Services	\$10,996	\$37,157	\$37,157	\$37,952	\$37,157	\$0
Supplies	\$15,808	\$34,363	\$34,363	\$35,098	\$34,363	\$0
TOTAL OPERATING EXPENSES	\$51,263	\$121,520	\$121,520	\$124,120	\$121,520	\$0
PROFESSIONAL SERVICES	\$0	\$5,000	\$5,000	\$5,107	\$135,000	\$130,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,440	\$47,861	\$47,861	\$47,861	\$47,861	\$0
TOTAL OTHER CHARGES	\$47,440	\$47,861	\$47,861	\$47,861	\$47,861	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,651,292	\$17,416,657	\$17,416,657	\$18,363,977	\$17,927,355	\$510,698
Classified	160	160	160	160	158	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	160	160	160	160	158	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	160	160	160	160	158	(2)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

8564 - Office of Management and Finance

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	\$3,800,409	\$3,955,699	\$3,955,699	\$4,154,305	\$4,321,474	\$365,775
Other Compensation	\$244,874	\$211,043	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$6,282,266	\$6,132,079	\$6,132,079	\$6,584,149	\$6,651,146	\$519,067
TOTAL PERSONAL SERVICES	\$10,327,550	\$10,298,821	\$10,298,821	\$10,949,497	\$11,183,663	\$884,842
Travel	\$18,726	\$19,500	\$19,500	\$19,917	\$19,500	\$0
Operating Services	\$354,585	\$489,030	\$489,030	\$499,495	\$489,030	\$0
Supplies	\$144,037	\$122,900	\$122,900	\$125,530	\$122,900	\$0
TOTAL OPERATING EXPENSES	\$517,347	\$631,430	\$631,430	\$644,942	\$631,430	\$0
PROFESSIONAL SERVICES	\$1,719,315	\$1,965,360	\$2,048,578	\$2,007,419	\$1,965,360	(\$83,218)
Other Charges	\$24,382,192	\$34,017,337	\$34,123,337	\$34,017,337	\$35,349,058	\$1,225,721
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,207,916	\$15,144,852	\$16,236,502	\$15,089,361	\$14,069,720	(\$2,166,782)
TOTAL OTHER CHARGES	\$35,590,108	\$49,162,189	\$50,359,839	\$49,106,698	\$49,418,778	(\$941,061)
Acquisitions	\$55,587	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$55,587	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,209,907	\$62,057,800	\$63,338,668	\$62,708,556	\$63,199,231	(\$139,437)
Classified	56	56	56	56	58	2
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	56	56	56	56	58	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	56	56	56	56	58	2

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

8565 - Office of Environmental Assessment

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	\$12,947,011	\$13,534,158	\$13,534,158	\$14,580,515	\$14,022,197	\$488,039
Other Compensation	\$156,379	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,634,266	\$6,351,358	\$6,351,358	\$6,452,341	\$6,206,145	(\$145,213)
TOTAL PERSONAL SERVICES	\$19,737,656	\$19,885,516	\$19,885,516	\$21,032,856	\$20,228,342	\$342,826
Travel	\$144,303	\$134,113	\$134,113	\$136,983	\$134,113	\$0
Operating Services	\$536,357	\$901,845	\$901,845	\$921,144	\$901,845	\$0
Supplies	\$296,782	\$300,017	\$300,017	\$306,437	\$300,017	\$0
TOTAL OPERATING EXPENSES	\$977,442	\$1,335,975	\$1,335,975	\$1,364,564	\$1,335,975	\$0
PROFESSIONAL SERVICES	\$4,168,155	\$3,494,126	\$3,554,873	\$3,568,900	\$420,000	(\$3,134,873)
Other Charges	\$6,653,157	\$13,383,485	\$16,460,168	\$13,383,485	\$10,072,640	(\$6,387,528)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$420,062	\$2,476,561	\$4,640,088	\$2,476,561	\$2,476,561	(\$2,163,527)
TOTAL OTHER CHARGES	\$7,073,219	\$15,860,046	\$21,100,256	\$15,860,046	\$12,549,201	(\$8,551,055)
Acquisitions	\$277,369	\$556,000	\$745,115	\$287,000	\$326,500	(\$418,615)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$277,369	\$556,000	\$745,115	\$287,000	\$326,500	(\$418,615)
TOTAL EXPENDITURES	\$32,233,841	\$41,131,663	\$46,621,735	\$42,113,366	\$34,860,018	(\$11,761,717)
Classified	188	189	189	189	188	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	188	189	189	189	188	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	188	189	189	189	188	(1)

860R - DEQ - Clean Water State Revolving Fund

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	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
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

861R - LDH Drinking Water Revolv Loan Fund

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	\$26,813,635	\$52,781,256	\$52,781,256	\$52,781,256	\$63,207,202	\$10,425,946
Debt Service	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946
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	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946
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

9011 - Sales Tax Dedications

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	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)
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	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)
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

9031 - Parish Road

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	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$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	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
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

9032 - Mass Transit

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	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$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	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0
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

9033 - Off-system Roads and Bridges Match

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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
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

9051 - 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	\$332	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Related Benefits	\$25	\$1,500	\$1,500	\$1,500	\$1,500	\$0
TOTAL PERSONAL SERVICES	\$357	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Travel	\$89	\$1,000	\$1,000	\$1,021	\$1,000	\$0
Operating Services	\$0	\$1,600	\$1,600	\$1,634	\$1,600	\$0
Supplies	\$0	\$400	\$400	\$409	\$400	\$0
TOTAL OPERATING EXPENSES	\$89	\$3,000	\$3,000	\$3,064	\$3,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$29,211	\$29,211	\$29,211	\$29,211	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,097	\$1,097	\$1,097	\$1,097	\$0
TOTAL OTHER CHARGES	\$0	\$30,308	\$30,308	\$30,308	\$30,308	\$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	\$446	\$36,808	\$36,808	\$36,872	\$36,808	\$0
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

9061 - District Attorneys & Assistant District Attorney

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	\$39,215,861	\$40,017,095	\$40,017,095	\$40,101,070	\$40,101,070	\$83,975
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$729,448	\$677,773	\$677,773	\$702,154	\$701,451	\$23,678
TOTAL OTHER CHARGES	\$39,945,308	\$40,694,868	\$40,694,868	\$40,803,224	\$40,802,521	\$107,653
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	\$39,945,308	\$40,694,868	\$40,694,868	\$40,803,224	\$40,802,521	\$107,653
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

9171 - Severance Tax Dedication

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	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)
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	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)
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

9181 - Parish Royalty Fund Payments

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	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)
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	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)
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

9191 - State Highway Fund No. 2 - Motor Vehicle Tax

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	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)
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

9201 - Interim Emergency Fund

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	\$0	\$1,322,862	\$1,322,862	\$1,322,862	\$1,322,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$1,322,862	\$1,322,862	\$1,322,862	\$1,322,862	\$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	\$0	\$1,322,862	\$1,322,862	\$1,322,862	\$1,322,862	\$0
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

9211 - State Revenue Sharing

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	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$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	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
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

9221 - General Obligation Debt 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$435,849,187	\$451,550,024	\$451,550,024	\$448,149,666	\$449,573,001	(\$1,977,023)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$435,849,187	\$451,550,024	\$451,550,024	\$448,149,666	\$449,573,001	(\$1,977,023)
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	\$435,849,187	\$451,550,024	\$451,550,024	\$448,149,666	\$449,573,001	(\$1,977,023)
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

9231 - Corrections Debt 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	(\$174,878)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	(\$174,878)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	(\$174,878)
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

9241 - State Aid

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	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660
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	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660
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

9251 - Unclaimed Property Leverage Fund Debt 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$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	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
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

9261 - Sports Wagering Allocation Fd

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	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000
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	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000
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

9271 - 9271

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	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000
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	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000
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

9281 - Supplemental Deputy Sheriffs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
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

9301 - Debt Service and Maintenance

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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	(\$50,789)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	(\$50,789)
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	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	(\$50,789)
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

9311 - LED Debt Service and State Commitments

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	\$44,890,989	\$112,168,475	\$178,778,775	\$89,622,400	\$191,803,538	\$13,024,763
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$44,890,989	\$112,168,475	\$178,778,775	\$89,622,400	\$191,803,538	\$13,024,763
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	\$44,890,989	\$112,168,475	\$178,778,775	\$89,622,400	\$191,803,538	\$13,024,763
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

9321 - State Aid

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	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107
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	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107
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

9331 - Governor's Conferences and Interstate Compacts

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	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$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	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0
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

9391 - Prepaid Wireless Tele 911 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	\$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	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$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	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
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

9401 - Emergency Medical Services

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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
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

9411 - Agriculture and Forestry - Pass Through Funds

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	\$560	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$3,529)	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	(\$2,969)	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$200	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$200	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$19,656,626	\$25,426,939	\$29,426,939	\$29,012,858	\$32,512,858	\$3,085,919
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$19,656,626	\$25,426,939	\$29,426,939	\$29,012,858	\$32,512,858	\$3,085,919
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,653,857	\$25,426,939	\$29,426,939	\$29,012,858	\$32,512,858	\$3,085,919
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

9451 - Miscellaneous Aid

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	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
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	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
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

9491 - Louisiana Judiciary

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	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$215,091,329	\$6,540,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$215,091,329	\$6,540,000
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	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$215,091,329	\$6,540,000
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

9501 - Judgments

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	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	\$8,336,810	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$8,336,810	\$0	\$0	\$0	\$0	\$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	\$8,336,810	\$0	\$0	\$0	\$0	\$0
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

9511 - House of Representatives

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	\$30,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$30,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$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	\$30,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$32,998,300	\$0
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

9521 - Senate

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	\$26,417,511	\$28,117,511	\$28,117,511	\$28,117,511	\$28,117,511	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$26,417,511	\$28,117,511	\$28,117,511	\$28,117,511	\$28,117,511	\$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	\$26,417,511	\$28,117,511	\$28,117,511	\$28,117,511	\$28,117,511	\$0
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

9541 - Legislative Auditor

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	\$37,408,020	\$39,654,985	\$40,424,481	\$40,424,481	\$39,730,375	(\$694,106)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$37,408,020	\$39,654,985	\$40,424,481	\$40,424,481	\$39,730,375	(\$694,106)
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	\$37,408,020	\$39,654,985	\$40,424,481	\$40,424,481	\$39,730,375	(\$694,106)
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

954V - Ancillary-LA Legislative Auditor

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	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$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	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0
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

9551 - Legislative Fiscal 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	\$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	\$3,516,854	\$3,441,600	\$3,441,600	\$3,441,600	\$3,791,600	\$350,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,516,854	\$3,441,600	\$3,441,600	\$3,441,600	\$3,791,600	\$350,000
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	\$3,516,854	\$3,441,600	\$3,441,600	\$3,441,600	\$3,791,600	\$350,000
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

9601 - Legislative Budgetary Control Council

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	\$27,830,000	\$27,970,000	\$27,970,000	\$27,970,000	\$23,112,977	(\$4,857,023)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$27,830,000	\$27,970,000	\$27,970,000	\$27,970,000	\$23,112,977	(\$4,857,023)
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	\$27,830,000	\$27,970,000	\$27,970,000	\$27,970,000	\$23,112,977	(\$4,857,023)
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

9621 - Louisiana State Law Institute

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	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$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	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$1,198,901	\$0
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

9661 - Municipal Police Supplemental Payments

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	\$38,250,777	\$39,217,283	\$39,217,283	\$39,217,283	\$39,217,283	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5	\$36	\$36	\$36	\$36	\$0
TOTAL OTHER CHARGES	\$38,250,782	\$39,217,319	\$39,217,319	\$39,217,319	\$39,217,319	\$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	\$38,250,782	\$39,217,319	\$39,217,319	\$39,217,319	\$39,217,319	\$0
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

9662 - Firefighters' Supplemental Payments

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	\$41,422,542	\$41,252,200	\$41,252,200	\$42,985,000	\$42,985,000	\$1,732,800
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$41,422,542	\$41,252,200	\$41,252,200	\$42,985,000	\$42,985,000	\$1,732,800
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	\$41,422,542	\$41,252,200	\$41,252,200	\$42,985,000	\$42,985,000	\$1,732,800
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

9663 - Constables and Justices of the Peace Payments

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	\$1,098,719	\$1,154,480	\$1,154,480	\$1,154,480	\$1,154,480	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,098,719	\$1,154,480	\$1,154,480	\$1,154,480	\$1,154,480	\$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	\$1,098,719	\$1,154,480	\$1,154,480	\$1,154,480	\$1,154,480	\$0
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

9664 - Deputy Sheriffs' Supplemental Payments

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	\$59,421,627	\$63,694,000	\$63,694,000	\$63,694,000	\$63,694,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$59,421,627	\$63,694,000	\$63,694,000	\$63,694,000	\$63,694,000	\$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	\$59,421,627	\$63,694,000	\$63,694,000	\$63,694,000	\$63,694,000	\$0
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

9771 - Debt Service and Maintenance

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	\$21,068,534	\$23,880,936	\$23,880,936	\$23,880,936	\$24,915,434	\$1,034,498
Debt Service	\$58,553,131	\$71,487,264	\$71,487,264	\$62,621,014	\$61,586,516	(\$9,900,748)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$79,621,665	\$95,368,200	\$95,368,200	\$86,501,950	\$86,501,950	(\$8,866,250)
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	\$79,621,665	\$95,368,200	\$95,368,200	\$86,501,950	\$86,501,950	(\$8,866,250)
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

XXX1 - 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	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
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	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
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

#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Statutory Dedication and Fund Account Summary

Report Date: 7/14/25

Enacted

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	\$5,151,374,650	\$5,497,701,963	\$5,531,759,522	\$5,425,191,370	\$5,619,040,177	\$87,280,655
Internal Service Fund - F&SGR	\$8,619,652	\$9,250,201	\$9,250,201	\$9,901,174	\$9,706,743	\$456,542
Youthful Offender Management Dedicated Fund	\$0	\$149,022	\$149,022	\$149,022	\$149,022	\$0
LA State Parks Improvement and Repair Dedicat	\$15,236,207	\$23,416,980	\$23,416,980	\$13,617,551	\$13,500,000	(\$9,916,980)
Poverty Point Reservoir Development Dedicated	\$387,446	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Proprietary School Students Protection Fund Acc	\$7,860	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Entertainment Development Dedicated Fund	\$1,094,612	\$2,800,000	\$4,583,671	\$5,100,000	\$5,100,000	\$516,329
Vital Records Conversion Dedicated Fund Accou	\$403,208	\$425,404	\$425,404	\$426,487	\$425,404	\$0
Right-of-Way Permit Processing Dedicated Fund	\$335,356	\$430,000	\$430,000	\$430,043	\$430,000	\$0
LTRC Transportation Training & Education Ctr D	\$60,960	\$726,590	\$726,590	\$736,966	\$726,590	\$0
Municipal Fire and Police Civ Ser Oper Dedicate	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Administrative Ded Fund Account - Department c	\$953,312	\$990,367	\$990,367	\$991,990	\$1,230,367	\$240,000
Insurance Fraud Investigation Dedicated Fund A	\$5,247,734	\$7,084,261	\$7,258,147	\$7,108,810	\$9,020,389	\$1,762,242
Auto. Theft and Insurance Fraud Prev. Auth. Dec	\$177,153	\$0	\$0	\$0	\$0	\$0
Coastal Resources Trust Dedicated Fund Accou	\$1,527,828	\$4,202,717	\$5,599,374	\$4,187,452	\$4,186,554	(\$1,412,820)
Underwater Obstruction Removal Dedicated Fun	\$620,799	\$982,000	\$982,000	\$991,960	\$982,000	\$0
Oil and Gas Regulatory Dedicated Fund Account	\$12,974,038	\$14,609,369	\$14,745,152	\$15,092,877	\$15,081,749	\$336,597
Motorcycle Safety & Operator Train. Prog Ded F	\$292,000	\$319,813	\$319,813	\$389,998	\$333,850	\$14,037
Public Safety DWI Testing Dedicated Fund Acco	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Dedicated Fund A	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Dedicated Fund Acc	\$2,147,541	\$4,400,000	\$4,400,000	\$736,262	\$734,963	(\$3,665,037)
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,251	\$26,069	\$0
Liquefied Petroleum Gas Commission Rainy Day	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083

#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Statutory Dedication and Fund Account Summary

Report Date: 7/14/25

Enacted

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
Explosives Trust Dedicated Fund Account	\$157,700	\$251,182	\$251,182	\$251,182	\$251,182	\$0
OMV Customer Service and Technology Dedicat	\$6,609,752	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Sex Offender Registry Technology Dedicated Fu	\$614,298	\$1,027,489	\$1,027,489	\$1,029,629	\$1,027,489	\$0
Criminal Identification and Information Dedicated	\$6,500,000	\$6,500,000	\$6,500,000	\$6,529,091	\$6,500,000	\$0
Louisiana Life Safety and Property Protection Tr	\$720,891	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Unified Carrier Registration Agreement Dedicat	\$1,959,056	\$11,718,223	\$11,718,223	\$11,724,521	\$11,718,223	\$0
Industrialized Building Program Dedicated Fund	\$294,435	\$300,000	\$300,000	\$300,000	\$300,000	\$0
LA Bicycle and Pedestrian Safety Dedicated Fun	\$0	\$5,870	\$5,870	\$5,996	\$5,870	\$0
Insurance Verification System Dedicated Fund A	\$39,715,986	\$39,715,986	\$39,715,986	\$39,715,986	\$39,715,986	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$0	\$0	\$4,150,870	\$4,150,870	\$4,150,870
Trucking Research and Edu Council Dedicated F	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Environmental Trust Fund Account	\$57,991,272	\$74,072,345	\$79,007,583	\$76,976,203	\$71,709,645	(\$7,297,938)
Motor Fuels Underground Tank	\$14,081,622	\$21,249,485	\$21,249,485	\$21,249,485	\$21,249,485	\$0
Waste Tire Management Fund	\$11,481,138	\$13,550,000	\$13,550,000	\$13,550,460	\$14,881,721	\$1,331,721
Lead Hazard Reduction Fund	\$3,413	\$150,000	\$150,000	\$150,054	\$150,000	\$0
Oyster Sanitation Dedicated Fund Account	\$312,213	\$500,791	\$565,848	\$512,672	\$508,691	(\$57,157)
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
Battered Women Shelter Dedicated Fund Accou	\$63,629	\$92,753	\$92,753	\$92,753	\$92,753	\$0
La. Stadium & Expo. District License Plate Ded F	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
LA Duck License Stamp and Print Dedicated Fur	\$435,847	\$1,045,050	\$1,091,987	\$1,059,184	\$1,045,050	(\$46,937)
Louisiana Alligator Resource Dedicated Fund Ac	\$2,267,974	\$2,824,689	\$2,916,742	\$2,940,115	\$2,862,782	(\$53,960)

#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Statutory Dedication and Fund Account Summary

Report Date: 7/14/25

Enacted

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
Aquatic Plant Control Dedicated Fund Account	\$3,093,834	\$5,294,210	\$5,294,210	\$5,187,883	\$5,000,000	(\$294,210)
Motor Carrier Regulation Dedicated Fund Account	\$203,239	\$227,490	\$227,490	\$227,490	\$227,490	\$0
Utility and Carrier Inspection/Supervision Ded Fund	\$8,622,137	\$10,045,999	\$10,045,999	\$10,512,611	\$10,524,835	\$478,836
Telephonic Solicitation Relief Dedicated Fund Account	\$181,427	\$199,746	\$199,746	\$200,889	\$200,511	\$765
Total:	\$5,364,866,751	\$5,778,411,247	\$5,821,098,088	\$5,702,276,071	\$5,893,571,302	\$72,473,214
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
Transportation Trust Fund-Federal	\$170,476,376	\$178,789,820	\$185,048,804	\$180,881,287	\$181,022,060	(\$4,026,744)
Transportation Trust Fund-Regular	\$417,689,718	\$459,779,314	\$485,999,185	\$436,502,570	\$433,039,459	(\$52,959,726)
Structural Pest Control Commission Fund	\$1,552,031	\$1,552,031	\$1,552,031	\$1,556,437	\$1,552,031	\$0
Louisiana Agricultural Finance Authority Fund	\$11,999,673	\$17,001,326	\$17,001,326	\$12,038,582	\$12,001,326	(\$5,000,000)
Pesticide Fund	\$6,217,890	\$6,443,316	\$6,443,316	\$6,937,472	\$6,320,172	(\$123,144)
Forest Protection Fund	\$552,776	\$820,000	\$1,087,224	\$832,724	\$820,000	(\$267,224)
Ag. Commodity Commission Self-Insurance Fund	\$0	\$266,001	\$266,001	\$266,001	\$266,001	\$0
Forestry Productivity Fund	\$3,477,397	\$4,350,000	\$4,350,000	\$4,351,572	\$4,350,000	\$0
Petroleum Products Fund	\$4,484,426	\$4,578,010	\$4,766,510	\$4,705,727	\$5,233,388	\$466,878
Livestock Brand Commission Fund	\$10,000	\$50,000	\$50,000	\$26,070	\$25,000	(\$25,000)
Agricultural Commodity Dealers & Warehouse Fund	\$1,915,861	\$2,211,591	\$2,211,591	\$2,219,292	\$2,215,591	\$4,000
Seed Fund	\$788,580	\$1,126,313	\$1,126,313	\$1,129,385	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$98,610	\$200,000	\$200,000	\$201,177	\$200,000	\$0
Weights and Measures Fund	\$3,026,003	\$3,142,170	\$3,330,670	\$3,400,810	\$3,246,289	(\$84,381)
Grain and Cotton Indemnity Fund	\$0	\$753,522	\$753,522	\$753,522	\$753,522	\$0
Feed and Fertilizer Fund	\$2,119,016	\$2,838,323	\$2,838,323	\$2,857,200	\$2,838,323	\$0

#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Statutory Dedication and Fund Account Summary

Report Date: 7/14/25

Enacted

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
Horticulture and Quarantine Fund	\$1,600,859	\$2,600,000	\$2,600,000	\$2,609,053	\$2,600,000	\$0
Wildfire Suppression Subfund	\$730,554	\$875,000	\$875,000	\$875,000	\$975,000	\$100,000
LA Equ Pro Resch Fund	\$0	\$0	\$0	\$0	\$500,000	\$500,000
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
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Major Events Incentive Fund	\$2,725,800	\$17,000,000	\$17,000,000	\$0	\$16,400,000	(\$600,000)
Highway Fund #2 - Motor Vehicle License Tax	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)
Telecommunications for the Deaf Fund	\$3,228,339	\$5,510,939	\$5,510,939	\$5,614,182	\$5,510,939	\$0
Higher Education Initiatives Fund	\$19,157,944	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
St. Landry Parish Excellence Fund	\$641,960	\$552,513	\$616,578	\$552,513	\$520,513	(\$96,065)
Calcasieu Parish Fund	\$458,160	\$2,149,966	\$2,961,414	\$1,680,932	\$1,355,960	(\$1,605,454)
Tobacco Tax Health Care Fund	\$19,479,948	\$20,946,397	\$20,947,498	\$19,714,932	\$18,789,608	(\$2,157,890)
Bossier Parish Truancy Program Fund	\$305,990	\$304,987	\$493,592	\$304,987	\$319,987	(\$173,605)
Orleans Parish Excellence Fund	\$288,718	\$332,771	\$332,771	\$280,499	\$354,527	\$21,756
Workforce Training Rapid Response Fund	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Med. & Allied Health Prof Ed School & Loan Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Early Childhood Education Fund	\$24,699,007	\$31,450,711	\$31,450,711	\$32,442,190	\$29,766,741	(\$1,683,970)
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment Opportur	\$836,298	\$15,016,030	\$15,016,030	\$16,322,959	\$16,211,743	\$1,195,713
Power-Based Violence and Safety Fund	\$10,000,000	\$0	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0

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Geaux Teach Fund	\$1,191,779	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Athletic Trainer Professional Development Fund	\$74,500	\$1,425,500	\$1,425,500	\$30,506	\$400,000	(\$1,025,500)
Postsecondary Inclusive Education Fund	\$390,000	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Imagination Library of Louisiana Fund	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Reading Enrichment and Academic Deliverables	\$925,938	\$1,573,988	\$1,573,988	\$1,607,671	\$1,000,000	(\$573,988)
Higher Education Campus Revitalization Fund	\$0	\$19,300,000	\$19,300,000	\$0	\$18,150,000	(\$1,150,000)
College & University Deferred Maintenance & Capital	\$0	\$75,000,000	\$75,000,000	\$0	\$25,000,000	(\$50,000,000)
Louisiana Mega-project Development Fund	\$550,000	\$20,400,000	\$20,400,000	\$20,000,000	\$0	(\$20,400,000)
Louisiana Economic Development Fund	\$20,191,405	\$32,956,274	\$59,087,590	\$30,170,000	\$30,170,000	(\$28,917,590)
Small Business Innovation Retention Fund	\$531,250	\$1,573,750	\$1,573,750	\$0	\$0	(\$1,573,750)
Small Business Innovation Fund	\$59,527	\$0	\$0	\$0	\$0	\$0
Marketing Fund	\$3,056,148	\$2,000,000	\$2,000,000	\$2,000,000	\$7,000,000	\$5,000,000
Rapid Response Fund	\$4,538,293	\$19,344,787	\$40,201,350	\$16,602,400	\$126,220,114	\$86,018,764
Louisiana Economic Development Initiatives Fund	\$0	\$0	\$0	\$0	\$42,017,400	\$42,017,400
Lottery Proceeds Fund	\$204,721,609	\$190,969,000	\$190,969,000	\$185,400,000	\$185,800,000	(\$5,169,000)
Video Draw Poker Device Fund	\$69,433,528	\$70,245,224	\$70,245,224	\$73,811,083	\$69,893,615	(\$351,609)
Riverboat Gaming Enforcement Fund	\$58,659,379	\$59,793,023	\$67,793,023	\$62,849,287	\$63,645,245	(\$4,147,778)
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	\$8,806,144	\$9,131,735	\$9,131,735	\$9,013,208	\$8,978,318	(\$153,417)
Support Education In Louisiana First Fund	\$143,361,710	\$153,976,713	\$153,976,713	\$152,110,000	\$149,548,089	(\$4,428,624)
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Southern University AgCenter Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Beautification/Improvement N.O. City Park Fund	\$2,295,896	\$1,895,459	\$1,895,459	\$1,895,459	\$1,830,459	(\$65,000)

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Greater New Orleans Sports Foundation Fund	\$1,020,327	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation Fund	\$100,000	\$189,569	\$189,569	\$189,569	\$100,569	(\$89,000)
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$203,685	\$103,685	\$103,685	(\$100,000)
Friends of NORD Fund	\$75,000	\$103,112	\$128,112	\$103,112	\$103,112	(\$25,000)
New Orleans Sports Franchise Assistance Fund	\$2,049,333	\$2,049,331	\$2,049,331	\$1,670,366	\$2,766,000	\$716,669
Gentilly Development District Fund	\$50,000	\$110,014	\$160,014	\$110,014	\$100,014	(\$60,000)
Sports Wagering Local Allocation Fund	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Sports Wagering Enforcement Fund	\$1,916,730	\$2,128,993	\$2,128,993	\$1,983,865	\$1,963,386	(\$165,607)
Louisiana Medical Assistance Trust Fund	\$1,133,709,626	\$871,296,163	\$871,296,163	\$869,504,721	\$1,050,899,256	\$179,603,093
Nursing Home Residents' Trust Fund	\$1,053,137	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$0
Compulsive and Problem Gaming Fund	\$3,483,365	\$3,579,756	\$3,579,756	\$4,280,000	\$5,600,000	\$2,020,244
Health Care Facility Fund	\$272,037	\$280,000	\$280,000	\$285,992	\$280,000	\$0
Medical Assistance Programs Fraud Detection Fu	\$794,343	\$1,104,940	\$1,104,940	\$1,105,344	\$2,907,500	\$1,802,560
Medicaid Trust Fund for the Elderly	\$12,844,800	\$19,640	\$19,640	\$1,761,291	\$1,761,291	\$1,741,651
Drinking Water Revolving Loan Fund	\$26,813,635	\$47,988,458	\$47,988,458	\$47,988,458	\$66,707,202	\$18,718,744
Disability Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$4,023,320	\$3,604,320
New Opportunities Waiver (NOW) Fund	\$38,731,915	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$326,680,690	\$314,552,061	\$314,552,061	\$503,315,461	\$648,232,241	\$333,680,180
Behavioral Health and Wellness Fund	\$0	\$1,000,000	\$1,000,000	\$1,190,000	\$1,400,000	\$400,000
Imported Seafood Safety Fund	\$0	\$0	\$0	\$0	\$240,608	\$240,608
Facility Support Fund Number 2	\$0	\$1,559,975	\$1,559,975	\$0	\$0	(\$1,559,975)
Early Childhood Supports and Services Fund	\$1,108,349	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0

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Rural Primary Care Physicians Development Fun	\$705,147	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Jump Start Your Heart Fund	\$896,138	\$470,000	\$472,500	\$0	\$0	(\$472,500)
Community Options Waiver Fund	\$0	\$2,665,632	\$2,665,632	\$9,181,168	\$12,081,168	\$9,415,536
State Highway Improvement Fund	\$38,400,000	\$36,900,000	\$36,900,000	\$37,007,000	\$41,000,000	\$4,100,000
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Regional Maintenance & Improvement Fund	\$269,139	\$2,888,549	\$8,713,569	\$2,888,549	\$1,900,549	(\$6,813,020)
Louisiana Transportation Infrastructure Fund	\$0	\$390,119,200	\$390,119,200	\$213,615	\$709,000,000	\$318,880,800
Two Percent Fire Insurance Fund	\$30,466,073	\$28,741,343	\$28,741,343	\$30,520,000	\$33,713,450	\$4,972,107
Louisiana Fortify Homes Program	\$10,332,628	\$20,000,000	\$34,709,164	\$15,000,000	\$25,000,000	(\$9,709,164)
Insure Louisiana Incentive Program	\$11,675,000	\$0	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund	\$4,940,847	\$10,117,984	\$10,388,076	\$10,220,155	\$10,072,214	(\$315,862)
Tobacco Control Special Fund	\$11,185	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fund	\$3,286,818	\$5,882,597	\$5,882,597	\$6,053,860	\$6,049,809	\$167,212
Tobacco Settlement Enforcement Fund	\$400,000	\$400,000	\$400,000	\$400,873	\$400,000	\$0
DOJ Occupational Licensing Review Prog Fund	\$181,293	\$233,415	\$233,415	\$532,956	\$532,593	\$299,178
Trial Court Case Management Information Fund	\$4,017,201	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$0
Judges' Supplemental Compensation Fund	\$6,572,652	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$0
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	\$56,502,070	\$56,502,070	\$12,064,200	\$34,953,264	(\$21,548,806)
Criminal Justice Priority Fund	\$0	\$0	\$0	\$0	\$32,000,000	\$32,000,000
Workers' Compensation Second Injury Fund	\$46,991,014	\$60,934,288	\$60,934,288	\$60,968,135	\$60,888,242	(\$46,046)
Office of Workers' Compensation Admin. Fund	\$16,039,741	\$18,611,101	\$18,611,101	\$19,386,429	\$19,007,476	\$396,375

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Incumbent Worker Training Account	\$18,534,269	\$25,804,012	\$25,804,012	\$25,902,268	\$25,855,033	\$51,021
Employment Security Administration Account	\$398,738	\$4,000,000	\$4,000,000	\$4,047,028	\$3,991,157	(\$8,843)
Penalty and Interest Account	\$4,450,680	\$4,911,681	\$4,911,681	\$4,946,722	\$6,915,021	\$2,003,340
Oilfield Site Restoration Fund	\$22,071,176	\$27,939,430	\$27,939,430	\$28,543,976	\$27,972,851	\$33,421
Mineral and Energy Operation Fund	\$3,126,536	\$7,097,975	\$7,097,975	\$7,631,854	\$8,495,099	\$1,397,124
Natural Resource Restoration Trust Fund	\$459,184,369	\$44,478,967	\$44,478,967	\$43,251,721	\$261,251,229	\$216,772,262
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$2,784,099	(\$30,750)
Louisiana Fire Marshal Fund	\$28,969,423	\$25,001,209	\$25,338,768	\$28,255,971	\$29,640,803	\$4,302,035
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$0
Department of Public Safety Peace Officers Fund	\$164,302	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Volunteer Firefighter Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Hazardous Waste Site Cleanup Fund	\$6,251,517	\$7,095,871	\$7,543,489	\$7,097,048	\$7,095,871	(\$447,618)
Clean Water State Revolving Fund	\$43,411,655	\$128,500,626	\$128,500,626	\$128,501,535	\$128,500,626	\$0
Brownfields Cleanup Revolving Loan Fund	\$226	\$400,000	\$400,000	\$400,000	\$400,000	\$0
Matching Funds Fund	\$0	\$9,799,898	\$9,799,898	\$8,292,798	\$0	(\$9,799,898)
Rockefeller Wildlife Refuge and Game Preserve Fund	\$3,659,281	\$6,415,350	\$6,665,069	\$3,923,508	\$3,880,279	(\$2,784,790)
Rockefeller Wildlife Refuge Trust and Protection Fund	\$771,365	\$1,675,309	\$1,820,809	\$2,933,740	\$2,923,883	\$1,103,074
Marsh Island Operating Fund	\$43,380	\$167,808	\$167,808	\$195,520	\$193,808	\$26,000

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Russell Sage Special Fund #2	\$1,004,750	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Sports Facility Assistance Fund	\$8,250,000	\$6,250,000	\$6,250,000	\$6,354,918	\$6,350,000	\$100,000
Tobacco Regulation Enforcement Fund	\$557,914	\$557,914	\$557,914	\$559,187	\$557,914	\$0
Unfunded Accrued Liability Fund	\$2,077,544	\$0	\$0	\$0	\$0	\$0
Fraud Detection Fund	\$724,294	\$724,294	\$724,294	\$725,151	\$724,294	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,205,608	\$1,208,434	\$1,208,434	\$1,208,618	\$1,208,434	\$0
Blind Vendors Trust Fund	\$331,492	\$550,243	\$550,243	\$554,323	\$550,337	\$94
Rehab. for the Blind/Visually Impaired Fund	\$2,259,097	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Louisiana Military Family Assistance Fund	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Exploited Children's Survivor Special Fund	\$0	\$0	\$0	\$0	\$10,348	\$10,348
Continuum of Care Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Unclaimed Property Leverage Fund	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Legislative Capitol Technology Enhancement Fur	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$10,000,000	(\$6,000,000)
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Southwest La Hurricane Recovery Fund	\$1,958,464	\$0	\$112,036	\$0	\$0	(\$112,036)
Hurricane Ida Recovery Fund	\$684,983	\$0	\$277,810	\$0	\$0	(\$277,810)
Law Enforcement Recruitment Incentive Fund	\$1,500,000	\$0	\$3,500,000	\$0	\$0	(\$3,500,000)
Local Revenue Fund	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Allen Parish Capital Improvements Fund	\$215,871	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Beauregard Parish Community Improvement Fun	\$83,905	\$105,278	\$126,651	\$105,278	\$105,278	(\$21,373)

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Bienville Parish Tourism/Econ. Development Fund	\$27,527	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center Fund	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$2,624,841	\$3,125,486	\$3,247,088	\$2,135,486	\$3,144,986	(\$102,102)
West Calcasieu Community Center Fund	\$1,459,914	\$1,292,593	\$1,332,678	\$1,292,593	\$1,292,593	(\$40,085)
Caldwell Parish Economic Development Fund	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Concordia Parish Economic Development Fund	\$0	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$137,192	\$148,315	\$159,438	\$148,315	\$180,000	\$20,562
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
East Carroll Parish Visitor Enterprise Fund	\$0	\$7,158	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0
Evangeline Visitor Enterprise Fund	\$21,536	\$43,071	\$64,606	\$43,071	\$43,071	(\$21,535)
Franklin Parish Visitor Enterprise Fund	\$0	\$42,000	\$75,811	\$42,000	\$42,000	(\$33,811)
Iberia Parish Tourist Commission Fund	\$396,458	\$424,794	\$424,794	\$424,794	\$424,794	\$0
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tourism	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0
Jefferson Parish Convention Center Fund	\$2,787,169	\$3,096,138	\$3,405,107	\$3,096,138	\$3,096,138	(\$308,969)
Jefferson Davis Parish Visitor Enterprise Fund	\$224,460	\$155,131	\$155,131	\$155,131	\$155,131	\$0
Lafayette Parish Visitor Enterprise Fund	\$3,072,521	\$3,140,101	\$3,207,681	\$3,140,101	\$5,540,101	\$2,332,420
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0
LaSalle Economic Development District Fund	\$16,888	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Visitor Enterprise Fund	\$262,429	\$262,429	\$262,429	\$262,429	\$262,429	\$0

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Livingston Parish Tourism/Economic Dpt. Fund	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Morehouse Parish Visitor Enterprise Fund	\$40,667	\$40,972	\$41,276	\$40,972	\$40,972	(\$304)
N.O. Metro. Convention and Visitors Bureau Fund	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$12,635,069	\$1,435,069
Ouachita Parish Visitor Enterprise Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,938,998	\$138,998
Plaquemines Parish Visitor Enterprise Fund	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise Fund	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Alexandria/Pineville Exhibition Hall Fund	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Red River Visitor Enterprise Fund	\$34,278	\$34,733	\$69,921	\$34,733	\$34,733	(\$35,188)
Richland Parish Visitor Enterprise Fund	\$91,703	\$116,715	\$116,715	\$116,715	\$116,715	\$0
Sabine Parish Tourism Improvement Fund	\$214,812	\$172,203	\$172,203	\$172,203	\$550,824	\$378,621
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$729,222	\$750,000	\$1,756,583	\$750,000	\$750,000	(\$1,006,583)
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility Fund	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0
St. Landry Parish Historical Development Fund #1	\$368,457	\$373,159	\$377,861	\$373,159	\$373,159	(\$4,702)
St. Martin Parish Enterprise Fund	\$172,179	\$172,179	\$172,179	\$172,179	\$472,179	\$300,000
St. Mary Parish Visitor Enterprise Fund	\$90,000	\$880,000	\$1,310,000	\$580,000	\$1,355,000	\$45,000
St. Tammany Parish Fund	\$2,706,570	\$2,762,086	\$2,817,601	\$2,762,086	\$2,762,086	(\$55,515)
Tangipahoa Parish Tourist Commission Fund	\$522,008	\$522,008	\$522,008	\$522,008	\$800,000	\$277,992
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Houma/Terrebonne Tourist Fund	\$573,447	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Union Parish Visitor Enterprise Fund	\$26,059	\$27,232	\$28,405	\$27,232	\$27,232	(\$1,173)
Vermilion Parish Visitor Enterprise Fund	\$113,149	\$250,550	\$252,244	\$250,550	\$250,550	(\$1,694)

#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Statutory Dedication and Fund Account Summary

Report Date: 7/14/25

Enacted

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
Webster Parish Conv. & Visitors Commission Fur	\$85,385	\$170,769	\$256,153	\$170,769	\$170,769	(\$85,384)
West Baton Rouge Parish Visitor Enterprise Func	\$515,436	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Carroll Parish Visitor Enterprise Fund	\$17,076	\$17,076	\$17,076	\$17,076	\$17,076	\$0
Winn Parish Tourism Fund	\$47,586	\$56,665	\$65,744	\$56,665	\$56,665	(\$9,079)
Calcasieu Parish HIED Improvement Fund	\$2,435,246	\$1,936,098	\$1,936,098	\$1,936,098	\$1,936,098	\$0
Shreveport-Bossier City Visitor Enterprise Fund	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0
Vernon Parish Legis. Community Improvement Fu	\$324,851	\$428,272	\$458,109	\$428,272	\$428,272	(\$29,837)
Alexandria/Pineville Area Tourism Fund	\$242,310	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Natchitoches Parish Visitor Enterprise Fund	\$125,292	\$130,000	\$134,708	\$130,000	\$130,000	(\$4,708)
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
East Baton Rouge Parish Enhancement Fund	\$1,287,936	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0
Washington Parish Tourist Commission Fund	\$43,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Lake Charles Civic Center Fund	\$1,724,242	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$0
New Orleans Area Economic Development Fund	\$0	\$466	\$466	\$466	\$466	\$0
River Parishes Conv, Tour, and Visitors Com Fun	\$245,210	\$201,547	\$201,547	\$201,547	\$201,547	\$0
St. Francisville Economic Development Fund	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0
Tangipahoa Parish Economic Development Fund	\$175,760	\$175,760	\$175,760	\$175,760	\$235,000	\$59,240
Washington Parish Infrastructure and Park Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0

#MULTIVALUE

STATE OF LOUISIANA

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Enacted

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
Washington Parish Econ Dvp & Tourism Fund	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Terrebonne Parish Visitor Enterprise Fund	\$564,845	\$564,845	\$564,845	\$564,845	\$564,845	\$0
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0
Madison Parish Visitor Enterprise Fund	\$34,326	\$34,326	\$34,326	\$34,326	\$34,326	\$0
Natchitoches Historic District Development Fund	\$319,165	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Baker Economic Development Fund	\$31,234	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Claiborne Parish Tourism & Econ. Dvp Fund	\$0	\$517	\$517	\$517	\$517	\$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
New Orleans Sports Franchise Fund	\$10,424,953	\$11,700,000	\$11,700,000	\$12,010,443	\$12,000,000	\$300,000
Lafourche Parish ARC Training/Development Fur	\$344,734	\$344,734	\$344,734	\$344,734	\$344,734	\$0
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0
New Orleans Quality of Life Fund	\$4,300,000	\$4,300,000	\$11,070,000	\$4,300,000	\$4,300,000	(\$6,770,000)
Transportation Trust Fund	\$1,473,525,344	\$1,525,433,464	\$1,525,433,464	\$1,525,433,464	\$1,472,255,522	(\$53,177,942)
Transportation Trust Fund - Construction Subfunc	\$190,300,000	\$237,100,000	\$237,100,000	\$237,100,000	\$6,400,000	(\$230,700,000)
Mega Projects Leverage Fund	\$200,000,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Oil Spill Contingency Fund	\$2,918,661	\$8,245,328	\$8,245,328	\$8,266,717	\$8,284,459	\$39,131
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Louisiana Manufactured Housing Commission Fu	\$300,228	\$305,775	\$305,775	\$306,336	\$305,775	\$0
Overcollections Fund	\$0	\$37,800,000	\$37,800,000	\$0	\$29,483,627	(\$8,316,373)
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)

#MULTIVALUE

STATE OF LOUISIANA

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Enacted

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
Capital Outlay Savings Fund	\$108,137,000	\$133,640,200	\$146,440,200	\$133,640,200	\$61,674,000	(\$84,766,200)
Louisiana Rescue Plan Fund	\$2,296,177	\$8,000,000	\$8,000,000	\$0	\$0	(\$8,000,000)
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	\$62,912,970	\$62,912,970
Conservation Fund	\$73,517,796	\$81,673,690	\$82,619,692	\$52,186,905	\$50,134,303	(\$32,485,389)
Seafood Promotion and Marketing Fund	\$250,067	\$312,760	\$312,760	\$297,123	\$297,027	(\$15,733)
Louisiana Fur Public Education and Marketing Fu	\$50,309	\$59,500	\$65,750	\$62,795	\$61,800	(\$3,950)
Artificial Reef Development Fund	\$3,493,881	\$8,005,872	\$8,112,163	\$8,132,439	\$7,079,955	(\$1,032,208)
Wildlife Habitat and Natural Heritage Trust	\$505,184	\$1,920,131	\$1,990,663	\$1,736,539	\$1,730,596	(\$260,067)
Scenic Rivers Fund	\$24	\$0	\$0	\$0	\$0	\$0
Natural Heritage Account	\$19,346	\$0	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Fund	\$92	\$30,100	\$30,100	\$30,646	\$30,100	\$0
Oyster Development Fund	\$133,420	\$149,989	\$149,989	\$151,421	\$149,989	\$0
Conservation -- Waterfowl Account	\$0	\$63,000	\$238,000	\$63,000	\$0	(\$238,000)
Shrimp Marketing and Promotion Account	\$62,100	\$220,331	\$231,998	\$221,243	\$220,000	(\$11,998)
Conservation of the Black Bear Account	\$3,917	\$208,500	\$208,500	\$212,791	\$208,500	\$0
Conservation--Quail Account	\$6,280	\$28,000	\$28,000	\$19,094	\$18,987	(\$9,013)
Conservation--White Tail Deer Account	\$178	\$15,700	\$15,700	\$15,914	\$15,700	\$0

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STATE OF LOUISIANA

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Enacted

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
White Lake Property Fund	\$873,855	\$1,483,815	\$1,483,815	\$1,522,214	\$1,920,500	\$436,685
Crab Development, Management & Derelict Crab	\$253,965	\$479,948	\$492,148	\$491,027	\$203,119	(\$289,029)
Litter Abatement and Education Account	\$760,967	\$792,310	\$792,310	\$792,498	\$729,800	(\$62,510)
MC Davis Conservation Fund	\$0	\$5,400	\$5,400	\$10,892	\$10,775	\$5,375
Saltwater Fish Research and Conservation Fund	\$1,078,166	\$1,409,891	\$1,409,891	\$1,417,192	\$1,300,000	(\$109,891)
Shrimp Development and Management Account	\$189,900	\$189,900	\$189,900	\$189,900	\$250,900	\$61,000
Oyster Resource Management Account	\$2,018,285	\$2,981,124	\$8,038,749	\$3,106,045	\$3,594,974	(\$4,443,775)
Charter Boat Fishing Escrow Account	\$742,122	\$415,809	\$415,809	\$415,809	\$816,450	\$400,641
Louisiana Outdoors Forever Fund	\$2,299,288	\$1,000,000	\$8,664,502	\$0	\$1,000,000	(\$7,664,502)
Environmental Education Account	\$0	\$0	\$0	\$0	\$62,510	\$62,510
Parish Road Royalty Fund	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)
General Severance Tax-Parish	\$28,108,797	\$56,884,582	\$56,884,582	\$25,400,000	\$25,400,000	(\$31,484,582)
Timber Severance Tax - Parish	\$11,216,963	\$14,685,037	\$14,685,037	\$6,110,000	\$6,110,000	(\$8,575,037)
Louisiana Quality Education Support Fund	\$39,057,035	\$41,029,093	\$41,029,093	\$41,029,563	\$40,879,093	(\$150,000)
Coastal Protection and Restoration Fund	\$193,828,680	\$185,323,645	\$185,521,897	\$192,897,420	\$325,290,309	\$139,768,412
Louisiana Fund	\$33,343,510	\$33,768,904	\$33,768,904	\$35,846,584	\$32,673,633	(\$1,095,271)
Health Excellence Fund	\$28,353,004	\$19,606,088	\$19,606,088	\$18,940,000	\$26,029,341	\$6,423,253
Education Excellence Fund	\$11,954,644	\$12,131,535	\$12,131,535	\$12,263,977	\$19,749,953	\$7,618,418
TOPS Fund	\$89,648,322	\$123,833,805	\$123,833,805	\$113,570,000	\$117,770,853	(\$6,062,952)
Revenue Stabilization Trust Fund	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000
Louisiana Unclaimed Property Permanent Trust F	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Total:	\$6,438,380,654	\$7,410,005,277	\$7,561,426,840	\$6,246,158,275	\$9,231,188,929	\$1,669,762,089

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Enacted

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

115 - Facility Planning and Control

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	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)
Total:	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)
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	\$9,000,000	\$9,000,000	\$0	\$900,000	(\$8,100,000)
College & University Deferred Maintenance & Capital	\$0	\$75,000,000	\$75,000,000	\$0	\$25,000,000	(\$50,000,000)
Louisiana Economic Development Initiatives Fund	\$0	\$0	\$0	\$0	\$32,600,000	\$32,600,000
Louisiana Transportation Infrastructure Fund	\$0	\$28,514,100	\$28,514,100	\$0	\$0	(\$28,514,100)
Criminal Justice and First Responder Fund	\$0	\$30,080,000	\$30,080,000	\$0	\$11,580,000	(\$18,500,000)
Natural Resource Restoration Trust Fund	\$444,000,000	\$0	\$0	\$0	\$218,000,000	\$218,000,000
Capital Outlay Savings Fund	\$79,302,000	\$68,040,200	\$68,040,200	\$68,040,200	\$58,874,000	(\$9,166,200)
Conservation Fund	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Coastal Protection and Restoration Fund	\$157,401,878	\$96,781,486	\$96,781,486	\$96,781,486	\$230,078,626	\$133,297,140
Total:	\$680,703,878	\$307,415,786	\$307,415,786	\$164,821,686	\$577,232,626	\$269,816,840

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

130 - Department of Veterans 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	\$1,193,496	\$1,448,138	\$1,448,138	\$1,473,165	\$1,468,239	\$20,101
Total:	\$1,193,496	\$1,448,138	\$1,448,138	\$1,473,165	\$1,468,239	\$20,101
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 Military Family Assistance Fund	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0

131 - Louisiana War Veterans Home

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	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680
Total:	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680
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

132 - Northeast Louisiana War Veterans Home

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	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$0
Total:	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$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

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

134 - Southwest Louisiana War Veterans Home

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	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)
Total:	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)
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

135 - Northwest Louisiana War Veterans Home

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	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)
Total:	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)
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

136 - Southeast Louisiana War Veterans Homes

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	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$0
Total:	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$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

139 - Secretary of 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
Fees & Self-generated Revenues	\$33,282,937	\$36,610,163	\$37,532,306	\$36,837,994	\$37,091,484	(\$440,822)
Total:	\$33,282,937	\$36,610,163	\$37,532,306	\$36,837,994	\$37,091,484	(\$440,822)
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
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$56,241	\$113,078	\$113,078	\$113,078	\$113,078	\$0
Total:	\$56,241	\$113,078	\$113,078	\$113,078	\$113,078	\$0

Statutory Dedication and Fund Account Summary - Agency

Report Date: 7/14/25

Enacted

141 - Office of the Attorney General

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	\$7,932,346	\$13,823,356	\$14,303,491	\$14,038,009	\$13,910,046	(\$393,445)
Insurance Fraud Investigation Dedicated Fund Ac	\$586,635	\$947,771	\$947,771	\$951,223	\$947,771	\$0
Sex Offender Registry Technology Dedicated Fur	\$535,298	\$948,489	\$948,489	\$950,629	\$948,489	\$0
Total:	\$9,054,279	\$15,719,616	\$16,199,751	\$15,939,861	\$15,806,306	(\$393,445)
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 Fund	\$3,716,179	\$3,987,431	\$3,987,431	\$3,520,245	\$3,469,162	(\$518,269)
Riverboat Gaming Enforcement Fund	\$2,088,715	\$2,200,152	\$2,200,152	\$1,963,360	\$1,932,743	(\$267,409)
Pari-mutuel Live Racing Facility Gaming Control F	\$532,694	\$823,806	\$823,806	\$663,036	\$644,658	(\$179,148)
Sports Wagering Enforcement Fund	\$129,350	\$329,973	\$329,973	\$175,106	\$158,366	(\$171,607)
Medical Assistance Programs Fraud Detection Fu	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
Department of Justice Legal Support Fund	\$4,940,847	\$10,117,984	\$10,388,076	\$10,220,155	\$10,072,214	(\$315,862)
Tobacco Control Special Fund	\$11,185	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fund	\$3,286,818	\$5,882,597	\$5,882,597	\$6,053,860	\$6,049,809	\$167,212
Tobacco Settlement Enforcement Fund	\$400,000	\$400,000	\$400,000	\$400,873	\$400,000	\$0
DOJ Occupational Licensing Review Prog Fund	\$181,293	\$233,415	\$233,415	\$532,956	\$532,593	\$299,178
Criminal Justice and First Responder Fund	\$0	\$15,000,000	\$15,000,000	\$12,064,200	\$12,000,000	(\$3,000,000)
Louisiana Fund	\$762,179	\$2,171,155	\$2,171,155	\$2,213,046	\$2,171,155	\$0
Total:	\$16,049,260	\$41,161,513	\$41,431,605	\$37,821,837	\$38,845,700	(\$2,585,905)

146 - Lieutenant Governor

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

147 - State Treasurer

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	\$9,497,615	\$11,047,931	\$11,047,931	\$11,498,233	\$11,415,803	\$367,872
Total:	\$9,497,615	\$11,047,931	\$11,047,931	\$11,498,233	\$11,415,803	\$367,872

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
Medicaid Trust Fund for the Elderly	\$9,191	\$19,640	\$19,640	\$19,640	\$19,640	\$0
Mega Projects Leverage Fund	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Louisiana Quality Education Support Fund	\$215,573	\$449,093	\$449,093	\$449,093	\$449,093	\$0
Health Excellence Fund	\$73,207	\$114,242	\$114,242	\$114,242	\$114,242	\$0
Education Excellence Fund	\$73,211	\$114,240	\$114,240	\$114,240	\$114,240	\$0
TOPS Fund	\$73,240	\$114,240	\$114,240	\$114,240	\$114,240	\$0
Louisiana Unclaimed Property Permanent Trust F	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Total:	\$444,422	\$886,455	\$886,455	\$886,455	\$886,455	\$0

158 - Public Service 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
Motor Carrier Regulation Dedicated Fund Account	\$203,239	\$227,490	\$227,490	\$227,490	\$227,490	\$0
Utility and Carrier Inspection/Supervision Ded Fund	\$8,622,137	\$10,045,999	\$10,045,999	\$10,512,611	\$10,524,835	\$478,836
Telephonic Solicitation Relief Dedicated Fund Account	\$181,427	\$199,746	\$199,746	\$200,889	\$200,511	\$765
Total:	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601
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

Statutory Dedication and Fund Account Summary - Agency
Enacted

Report Date: 7/14/25

160 - Agriculture and Forestry

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	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)
Total:	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)
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
Structural Pest Control Commission Fund	\$1,552,031	\$1,552,031	\$1,552,031	\$1,556,437	\$1,552,031	\$0
Louisiana Agricultural Finance Authority Fund	\$11,799,673	\$16,801,326	\$16,801,326	\$11,838,582	\$11,801,326	(\$5,000,000)
Pesticide Fund	\$6,217,890	\$6,443,316	\$6,443,316	\$6,937,472	\$6,320,172	(\$123,144)
Forest Protection Fund	\$552,776	\$820,000	\$1,087,224	\$832,724	\$820,000	(\$267,224)
Forestry Productivity Fund	\$176,829	\$350,000	\$350,000	\$351,572	\$350,000	\$0
Petroleum Products Fund	\$4,484,426	\$4,578,010	\$4,766,510	\$4,705,727	\$5,233,388	\$466,878
Livestock Brand Commission Fund	\$10,000	\$50,000	\$50,000	\$26,070	\$25,000	(\$25,000)
Agricultural Commodity Dealers & Warehouse Fu	\$1,915,861	\$2,211,591	\$2,211,591	\$2,219,292	\$2,215,591	\$4,000
Seed Fund	\$788,580	\$1,126,313	\$1,126,313	\$1,129,385	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$98,610	\$200,000	\$200,000	\$201,177	\$200,000	\$0
Weights and Measures Fund	\$3,026,003	\$3,142,170	\$3,330,670	\$3,400,810	\$3,246,289	(\$84,381)
Feed and Fertilizer Fund	\$2,119,016	\$2,838,323	\$2,838,323	\$2,857,200	\$2,838,323	\$0
Horticulture and Quarantine Fund	\$1,600,859	\$2,600,000	\$2,600,000	\$2,609,053	\$2,600,000	\$0
Wildfire Suppression Subfund	\$730,554	\$875,000	\$875,000	\$875,000	\$975,000	\$100,000
Imported Seafood Safety Fund	\$0	\$0	\$0	\$0	\$240,608	\$240,608
Total:	\$35,073,108	\$43,588,080	\$44,232,304	\$39,540,501	\$39,544,041	(\$4,688,263)

165 - Commissioner of Insurance

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	\$33,608,870	\$34,131,971	\$34,131,971	\$35,672,461	\$36,953,924	\$2,821,953
Administrative Ded Fund Account - Department of Insurance	\$953,312	\$990,367	\$990,367	\$991,990	\$1,230,367	\$240,000
Insurance Fraud Investigation Dedicated Fund Account	\$721,676	\$948,705	\$948,705	\$953,682	\$2,884,833	\$1,936,128
Auto. Theft and Insurance Fraud Prev. Auth. Ded	\$177,153	\$0	\$0	\$0	\$0	\$0
Total:	\$35,461,012	\$36,071,043	\$36,071,043	\$37,618,133	\$41,069,124	\$4,998,081

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 Fortify Homes Program	\$10,332,628	\$20,000,000	\$34,709,164	\$15,000,000	\$25,000,000	(\$9,709,164)
Insure Louisiana Incentive Program	\$11,675,000	\$0	\$0	\$0	\$0	\$0
Total:	\$22,007,628	\$20,000,000	\$34,709,164	\$15,000,000	\$25,000,000	(\$9,709,164)

250 - Office of Economic Development

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	\$0	\$0	\$0	\$0	\$5,074,252	\$5,074,252
LA Entertainment Development Dedicated Fund /	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total:	\$0	\$0	\$0	\$0	\$10,074,252	\$10,074,252
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
Marketing Fund	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
Total:	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000

251 - Office of the Secretary

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

252 - Office of Business Development

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	\$2,791,068	\$3,454,987	\$4,341,109	\$5,071,487	\$0	(\$4,341,109)
LA Entertainment Development Dedicated Fund /	\$994,612	\$2,700,000	\$4,483,671	\$5,000,000	\$0	(\$4,483,671)
Total:	\$3,785,679	\$6,154,987	\$8,824,780	\$10,071,487	\$0	(\$8,824,780)
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 Economic Development Fund	\$1,500	\$0	\$2,100	\$0	\$0	(\$2,100)
Small Business Innovation Retention Fund	\$531,250	\$1,573,750	\$1,573,750	\$0	\$0	(\$1,573,750)
Small Business Innovation Fund	\$59,527	\$0	\$0	\$0	\$0	\$0
Marketing Fund	\$3,056,148	\$2,000,000	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)
Total:	\$3,648,425	\$3,573,750	\$3,575,850	\$2,000,000	\$0	(\$3,575,850)

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

261 - Office of the Secretary

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
Seafood Promotion and Marketing Fund	\$232,247	\$289,551	\$289,551	\$273,914	\$273,818	(\$15,733)
Litter Abatement and Education Account	\$629,227	\$630,000	\$630,000	\$630,000	\$630,000	\$0
Total:	\$861,475	\$919,551	\$919,551	\$903,914	\$903,818	(\$15,733)

262 - Office of the State Library of Louisiana

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	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)
Total:	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)
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

263 - Office of State Museum

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	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)
Total:	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)
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

264 - Office of State Parks

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	\$573,994	\$1,179,114	\$1,179,114	\$1,190,817	\$1,179,114	\$0
LA State Parks Improvement and Repair Dedicate	\$15,236,207	\$23,416,980	\$23,416,980	\$13,617,551	\$13,500,000	(\$9,916,980)
Poverty Point Reservoir Development Dedicated	\$387,446	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$16,197,647	\$25,096,094	\$25,096,094	\$15,308,368	\$15,179,114	(\$9,916,980)
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

265 - Office of Cultural Development

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	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0
Total:	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY25 - 26	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

267 - Office of Tourism

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	\$37,784,130	\$33,727,639	\$34,342,653	\$38,967,770	\$38,498,570	\$4,155,917
Total:	\$37,784,130	\$33,727,639	\$34,342,653	\$38,967,770	\$38,498,570	\$4,155,917
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
Major Events Incentive Fund	\$2,725,800	\$0	\$0	\$0	\$0	\$0
Total:	\$2,725,800	\$0	\$0	\$0	\$0	\$0

273 - 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	\$0	\$101,505	\$101,505	\$103,677	\$101,505	\$0
Total:	\$0	\$101,505	\$101,505	\$103,677	\$101,505	\$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
Transportation Trust Fund-Federal	\$9,379,657	\$12,295,496	\$12,295,496	\$12,328,078	\$12,295,496	\$0
Transportation Trust Fund-Regular	\$41,658,107	\$42,466,112	\$42,941,648	\$42,899,884	\$48,026,010	\$5,084,362
Total:	\$51,037,764	\$54,761,608	\$55,237,144	\$55,227,962	\$60,321,506	\$5,084,362

Statutory Dedication and Fund Account Summary - Agency
Enacted

Report Date: 7/14/25

276 - Engineering and Operations

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	\$21,235,498	\$28,655,910	\$38,760,876	\$28,699,604	\$28,655,910	(\$10,104,966)
Right-of-Way Permit Processing Dedicated Fund	\$335,356	\$430,000	\$430,000	\$430,043	\$430,000	\$0
LTRC Transportation Training & Education Ctr De	\$60,960	\$726,590	\$726,590	\$736,966	\$726,590	\$0
LA Bicycle and Pedestrian Safety Dedicated Fund	\$0	\$5,870	\$5,870	\$5,996	\$5,870	\$0
Total:	\$21,631,815	\$29,818,370	\$39,923,336	\$29,872,609	\$29,818,370	(\$10,104,966)
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
Transportation Trust Fund-Federal	\$161,096,719	\$166,494,324	\$172,753,308	\$168,553,209	\$168,726,564	(\$4,026,744)
Transportation Trust Fund-Regular	\$376,031,611	\$417,313,202	\$443,057,537	\$393,602,686	\$385,013,449	(\$58,044,088)
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,107,000	\$5,000,000	\$0
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Transportation Infrastructure Fund	\$0	\$48,990,000	\$48,990,000	\$213,615	\$67,000,000	\$18,010,000
Capital Outlay Savings Fund	\$17,500,000	\$0	\$12,000,000	\$0	\$0	(\$12,000,000)
Total:	\$560,768,330	\$638,937,526	\$682,940,845	\$568,616,510	\$626,880,013	(\$56,060,832)

279 - DOTD-Capital Outlay/Non-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
Fees & Self-generated Revenues	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000
Total:	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000
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
State Highway Improvement Fund	\$33,400,000	\$31,900,000	\$31,900,000	\$31,900,000	\$36,000,000	\$4,100,000
Louisiana Transportation Infrastructure Fund	\$0	\$311,965,100	\$311,965,100	\$0	\$632,000,000	\$320,034,900
Transportation Trust Fund	\$1,427,125,344	\$1,479,033,464	\$1,479,033,464	\$1,479,033,464	\$1,425,855,522	(\$53,177,942)
Transportation Trust Fund - Construction Subfund	\$190,300,000	\$237,100,000	\$237,100,000	\$237,100,000	\$6,400,000	(\$230,700,000)
Mega Projects Leverage Fund	\$200,000,000	\$0	\$0	\$0	\$0	\$0
Capital Outlay Savings Fund	\$11,335,000	\$65,600,000	\$65,600,000	\$65,600,000	\$2,800,000	(\$62,800,000)
Total:	\$1,862,160,344	\$2,125,598,564	\$2,125,598,564	\$1,813,633,464	\$2,103,055,522	(\$22,543,042)

300 - Jefferson Parish Human Services Authority

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	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$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

301 - Florida Parishes Human Services Authority

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	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$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

302 - Capital Area Human Services 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	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$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

303 - Developmental Disabilities Council

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

304 - Metropolitan Human Services 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	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$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

305 - Medical Vendor 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	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Total:	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$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
Medical Assistance Programs Fraud Detection Fu	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total:	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560

Statutory Dedication and Fund Account Summary - Agency

Report Date: 7/14/25

Enacted

306 - Medical Vendor Payments

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	\$601,477,616	\$554,334,489	\$554,334,489	\$525,316,681	\$686,126,414	\$131,791,925
Total:	\$601,477,616	\$554,334,489	\$554,334,489	\$525,316,681	\$686,126,414	\$131,791,925
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 Medical Assistance Trust Fund	\$1,133,709,626	\$871,296,163	\$871,296,163	\$869,504,721	\$1,050,899,256	\$179,603,093
Medicaid Trust Fund for the Elderly	\$12,835,609	\$0	\$0	\$1,741,651	\$1,741,651	\$1,741,651
Disability Services Fund	\$0	\$0	\$0	\$0	\$2,388,500	\$2,388,500
New Opportunities Waiver (NOW) Fund	\$38,731,915	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$326,680,690	\$314,552,061	\$314,552,061	\$503,315,461	\$648,232,241	\$333,680,180
Community Options Waiver Fund	\$0	\$2,665,632	\$2,665,632	\$9,181,168	\$12,081,168	\$9,415,536
Louisiana Fund	\$23,131,708	\$21,782,002	\$21,782,002	\$23,741,575	\$20,686,731	(\$1,095,271)
Health Excellence Fund	\$28,279,797	\$19,491,846	\$19,491,846	\$18,825,758	\$25,915,099	\$6,423,253
Total:	\$1,563,369,345	\$1,273,135,770	\$1,273,135,770	\$1,469,658,400	\$1,805,292,712	\$532,156,942

307 - Office of the Secretary

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	\$44,430	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$44,430	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$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
Health Care Employment Reinvestment Opportur	\$0	\$15,016,030	\$15,016,030	\$15,016,030	\$14,904,814	(\$111,216)
Nursing Home Residents' Trust Fund	\$10,684	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detection Fu	\$82,998	\$175,000	\$175,000	\$175,000	\$100,000	(\$75,000)
Early Childhood Supports and Services Fund	\$1,108,349	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Total:	\$1,202,031	\$24,341,030	\$24,341,030	\$24,341,030	\$24,154,814	(\$186,216)

309 - South Central Louisiana Human Services Authority

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	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
Total:	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$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

310 - Northeast Delta Human Services Authority

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	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600
Total:	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600
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

320 - Office of Aging and Adult Services

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	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$0
Total:	\$553,277	\$782,680	\$782,680	\$788,890	\$782,680	\$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
Nursing Home Residents' Trust Fund	\$1,042,453	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,205,608	\$1,208,434	\$1,208,434	\$1,208,618	\$1,208,434	\$0
Total:	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0

324 - Louisiana Emergency Response Network Board

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	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)
Total:	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)
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

325 - Acadiana Area Human Services 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	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$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

326 - Office of Public Health

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	\$51,563,830	\$56,031,414	\$56,052,364	\$58,749,907	\$57,557,572	\$1,505,208
Vital Records Conversion Dedicated Fund Account	\$403,208	\$425,404	\$425,404	\$426,487	\$425,404	\$0
Oyster Sanitation Dedicated Fund Account	\$120,994	\$186,051	\$251,108	\$190,032	\$186,051	(\$65,057)
Total:	\$52,088,032	\$56,642,869	\$56,728,876	\$59,366,426	\$58,169,027	\$1,440,151

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
Telecommunications for the Deaf Fund	\$3,228,339	\$5,510,939	\$5,510,939	\$5,614,182	\$5,510,939	\$0
Rural Primary Care Physicians Development Fund	\$705,147	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Louisiana Fund	\$9,449,623	\$9,815,747	\$9,815,747	\$9,891,963	\$9,815,747	\$0
Total:	\$13,383,108	\$18,000,320	\$18,000,320	\$18,179,779	\$18,000,320	\$0

327 - Office of Surgeon 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

330 - Office of Behavioral Health

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	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$0
Total:	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$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
Tobacco Tax Health Care Fund	\$1,499,458	\$1,745,533	\$1,745,533	\$1,642,892	\$1,565,801	(\$179,732)
Compulsive and Problem Gaming Fund	\$3,483,365	\$3,579,756	\$3,579,756	\$4,280,000	\$5,600,000	\$2,020,244
Health Care Facility Fund	\$272,037	\$280,000	\$280,000	\$285,992	\$280,000	\$0
Behavioral Health and Wellness Fund	\$0	\$1,000,000	\$1,000,000	\$1,190,000	\$1,400,000	\$400,000
Facility Support Fund Number 2	\$0	\$1,559,975	\$1,559,975	\$0	\$0	(\$1,559,975)
Total:	\$5,254,859	\$8,165,264	\$8,165,264	\$7,398,884	\$8,845,801	\$680,537

340 - Office for Citizens w/Developmental Disabilities

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	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)
Total:	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)
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 Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820
Total:	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820

350 - Office on Women's Health and Community Health

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

360 - DCFS - Office for Children and Family Services

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	\$9,221,790	\$16,542,238	\$16,542,238	\$16,543,045	\$16,542,238	\$0
Battered Women Shelter Dedicated Fund Account	\$63,629	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$9,285,419	\$16,634,991	\$16,634,991	\$16,635,798	\$16,634,991	\$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
Fraud Detection Fund	\$724,294	\$724,294	\$724,294	\$725,151	\$724,294	\$0
Continuum of Care Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Total:	\$724,294	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)

375 - Imperial Calcasieu Human Services Authority

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	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
Total:	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
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

376 - Central Louisiana Human Services 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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$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

377 - Northwest Louisiana Human Services 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	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
Total:	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
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

400 - Corrections - 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	\$1,489,499	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)
Total:	\$1,489,499	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)
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
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Total:	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

402 - Louisiana State Penitentiary

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	\$7,792,418	\$12,329,614	\$12,329,614	\$11,350,681	\$11,317,720	(\$1,011,894)
Total:	\$7,792,418	\$12,329,614	\$12,329,614	\$11,350,681	\$11,317,720	(\$1,011,894)
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

403 - Office of Juvenile Justice

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	\$94,734	\$775,487	\$775,487	\$780,950	\$1,775,487	\$1,000,000
Youthful Offender Management Dedicated Fund /	\$0	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$94,734	\$924,509	\$924,509	\$929,972	\$1,924,509	\$1,000,000
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

405 - Raymond Laborde Correctional Center

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	\$2,409,026	\$2,263,635	\$2,263,635	\$1,985,420	\$2,278,438	\$14,803
Total:	\$2,409,026	\$2,263,635	\$2,263,635	\$1,985,420	\$2,278,438	\$14,803
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

406 - Louisiana Correctional Institute for Women

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	\$711,206	\$1,669,364	\$1,669,364	\$1,608,901	\$1,605,953	(\$63,411)
Total:	\$711,206	\$1,669,364	\$1,669,364	\$1,608,901	\$1,605,953	(\$63,411)
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

407 - Winn Correctional Center

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	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
Total:	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
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

408 - Allen Correctional Center

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	\$1,442,242	\$1,798,818	\$1,798,818	\$1,825,679	\$1,821,934	\$23,116
Total:	\$1,442,242	\$1,798,818	\$1,798,818	\$1,825,679	\$1,821,934	\$23,116
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

409 - Dixon Correctional Institute

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	\$2,212,517	\$2,766,962	\$2,766,962	\$2,419,881	\$2,412,724	(\$354,238)
Total:	\$2,212,517	\$2,766,962	\$2,766,962	\$2,419,881	\$2,412,724	(\$354,238)
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

413 - Elayn Hunt Correctional Center

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	\$2,250,758	\$2,610,463	\$2,610,463	\$2,251,014	\$2,240,585	(\$369,878)
Total:	\$2,250,758	\$2,610,463	\$2,610,463	\$2,251,014	\$2,240,585	(\$369,878)
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

414 - David Wade Correctional Center

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	\$1,506,646	\$2,032,052	\$2,032,052	\$1,935,857	\$1,929,970	(\$102,082)
Total:	\$1,506,646	\$2,032,052	\$2,032,052	\$1,935,857	\$1,929,970	(\$102,082)
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

415 - Adult Probation and Parole

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	\$11,217,660	\$10,800,000	\$10,800,000	\$11,200,000	\$12,991,667	\$2,191,667
Sex Offender Registry Technology Dedicated Fur	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$11,271,660	\$10,854,000	\$10,854,000	\$11,254,000	\$13,045,667	\$2,191,667
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
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0

416 - B.B. Sixty Rayburn Correctional Center

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	\$1,840,633	\$2,109,120	\$2,109,120	\$1,839,497	\$1,830,744	(\$278,376)
Total:	\$1,840,633	\$2,109,120	\$2,109,120	\$1,839,497	\$1,830,744	(\$278,376)
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

418 - Office of Management and Finance

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	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)
Total:	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)
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 Fund	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$0
Riverboat Gaming Enforcement Fund	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$0
Total:	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$0

419 - Office of State Police

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	\$142,036,291	\$157,326,795	\$160,023,033	\$107,543,606	\$104,846,001	(\$55,177,032)
Insurance Fraud Investigation Dedicated Fund Ac	\$3,939,423	\$5,187,785	\$5,361,671	\$5,203,905	\$5,187,785	(\$173,886)
Motorcycle Safety & Operator Train. Prog Ded Fu	\$292,000	\$319,813	\$319,813	\$389,998	\$333,850	\$14,037
Public Safety DWI Testing Dedicated Fund Accou	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Dedicated Fund A	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Dedicated Fund Acco	\$2,147,541	\$4,400,000	\$4,400,000	\$736,262	\$734,963	(\$3,665,037)
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,251	\$26,069	\$0
Explosives Trust Dedicated Fund Account	\$157,700	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Sex Offender Registry Technology Dedicated Fur	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information Dedicated	\$6,500,000	\$6,500,000	\$6,500,000	\$6,529,091	\$6,500,000	\$0
Unified Carrier Registration Agreement Dedicat	\$1,788,049	\$11,547,216	\$11,547,216	\$11,553,514	\$11,547,216	\$0
Insurance Verification System Dedicated Fund Ac	\$38,534,065	\$38,534,065	\$38,534,065	\$38,534,065	\$38,534,065	\$0
Total:	\$196,186,962	\$224,858,750	\$227,728,874	\$171,533,699	\$168,726,956	(\$59,001,918)
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
Tobacco Tax Health Care Fund	\$3,333,964	\$3,491,066	\$3,491,066	\$3,285,782	\$3,131,600	(\$359,466)
Video Draw Poker Device Fund	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0
Riverboat Gaming Enforcement Fund	\$49,984,724	\$50,993,455	\$58,993,455	\$54,194,481	\$55,007,802	(\$3,985,653)
Pari-mutuel Live Racing Facility Gaming Control F	\$1,952,084	\$1,952,084	\$1,952,084	\$1,952,669	\$1,952,084	\$0
Sports Wagering Enforcement Fund	\$1,699,950	\$1,700,000	\$1,700,000	\$1,703,739	\$1,700,000	\$0
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000
Natural Resource Restoration Trust Fund	\$217,202	\$0	\$0	\$0	\$0	\$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
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$20,600,000	\$0
Department of Public Safety Peace Officers Fund	\$164,302	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Oil Spill Contingency Fund	\$2,390,782	\$0	\$0	\$0	\$0	\$0
Total:	\$85,746,635	\$84,404,232	\$92,404,232	\$87,404,298	\$91,859,113	(\$545,119)

420 - Office of Motor Vehicles

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	\$59,698,484	\$59,821,486	\$59,821,486	\$56,868,190	\$64,927,826	\$5,106,340
OMV Customer Service and Technology Dedicate	\$6,609,752	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement Dedicatec	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Dedicated Fund Ac	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$0	\$0	\$4,150,870	\$4,150,870	\$4,150,870
Trucking Research and Edu Council Dedicated F	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$68,561,165	\$68,874,414	\$68,874,414	\$70,071,988	\$78,131,624	\$9,257,210
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
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000
Total:	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000

422 - Office of State Fire Marshal

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	\$2,510,668	\$5,456,072	\$5,456,072	\$5,462,304	\$5,456,072	\$0
Louisiana Life Safety and Property Protection Tru	\$720,891	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Dedicated Fund /	\$294,435	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total:	\$3,525,994	\$6,481,072	\$6,481,072	\$6,487,304	\$6,481,072	\$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
Two Percent Fire Insurance Fund	\$526,721	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Louisiana Fire Marshal Fund	\$28,969,423	\$25,001,209	\$25,338,768	\$28,255,971	\$29,640,803	\$4,302,035
Volunteer Firefighter Tuition Reimbursement Fun	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commission Fu	\$300,228	\$305,775	\$305,775	\$306,336	\$305,775	\$0
Total:	\$29,796,372	\$27,566,984	\$27,904,543	\$30,822,307	\$32,206,578	\$4,302,035

423 - Louisiana Gaming Control Board

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
Riverboat Gaming Enforcement Fund	\$806,834	\$820,309	\$820,309	\$912,339	\$925,593	\$105,284
Pari-mutuel Live Racing Facility Gaming Control F	\$73,752	\$83,093	\$83,093	\$83,093	\$83,093	\$0
Sports Wagering Enforcement Fund	\$87,430	\$99,020	\$99,020	\$105,020	\$105,020	\$6,000
Total:	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284

424 - Liquefied Petroleum Gas 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
Liquefied Petroleum Gas Commission Rainy Day	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
Total:	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
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

425 - Louisiana Highway Safety 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	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0
Total:	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$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

431 - Office of the Secretary

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	\$141,857	\$189,000	\$189,000	\$189,718	\$212,011	\$23,011
Coastal Resources Trust Dedicated Fund Account	\$1,527,828	\$4,202,717	\$5,599,374	\$4,187,452	\$4,186,554	(\$1,412,820)
Underwater Obstruction Removal Dedicated Fund	\$270,799	\$632,000	\$632,000	\$634,470	\$982,000	\$350,000
Oil and Gas Regulatory Dedicated Fund Account	\$0	\$0	\$0	\$36,960	\$15,081,749	\$15,081,749
Total:	\$1,940,484	\$5,023,717	\$6,420,374	\$5,048,600	\$20,462,314	\$14,041,940

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
Oilfield Site Restoration Fund	\$22,071,176	\$27,939,430	\$27,939,430	\$28,543,976	\$27,972,851	\$33,421
Mineral and Energy Operation Fund	\$3,126,536	\$7,097,975	\$7,097,975	\$7,631,854	\$8,495,099	\$1,397,124
Natural Resource Restoration Trust Fund	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$0	\$0	\$0	\$2,784,099	\$2,784,099
Oil Spill Contingency Fund	\$214,473	\$7,711,545	\$7,711,545	\$7,747,824	\$7,733,826	\$22,281
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total:	\$25,412,186	\$44,923,950	\$44,923,950	\$46,098,654	\$51,660,875	\$6,736,925

432 - Office of Conservation

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	\$12,292	\$23,011	\$23,011	\$23,011	\$0	(\$23,011)
Underwater Obstruction Removal Dedicated Fund	\$350,000	\$350,000	\$350,000	\$357,490	\$0	(\$350,000)
Oil and Gas Regulatory Dedicated Fund Account	\$12,974,038	\$14,609,369	\$14,745,152	\$15,055,917	\$0	(\$14,745,152)
Total:	\$13,336,330	\$14,982,380	\$15,118,163	\$15,436,418	\$0	(\$15,118,163)
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
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)
Total:	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)

440 - Office of Revenue

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	\$109,271,252	\$118,537,147	\$122,729,667	\$124,021,568	\$133,584,770	\$10,855,103
LA Entertainment Development Dedicated Fund /	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Total:	\$109,371,252	\$118,637,147	\$122,829,667	\$124,121,568	\$133,684,770	\$10,855,103
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
Tobacco Regulation Enforcement Fund	\$557,914	\$557,914	\$557,914	\$559,187	\$557,914	\$0
Total:	\$557,914	\$557,914	\$557,914	\$559,187	\$557,914	\$0

451 - Local Housing of State Adult Offenders

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

452 - Local Housing of State Juvenile Offenders

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

474 - Workforce Support and Training

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	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$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
Workers' Compensation Second Injury Fund	\$46,991,014	\$60,934,288	\$60,934,288	\$60,968,135	\$60,888,242	(\$46,046)
Office of Workers' Compensation Admin. Fund	\$16,039,741	\$18,611,101	\$18,611,101	\$19,386,429	\$19,007,476	\$396,375
Incumbent Worker Training Account	\$18,534,269	\$25,804,012	\$25,804,012	\$25,902,268	\$25,855,033	\$51,021
Employment Security Administration Account	\$398,738	\$4,000,000	\$4,000,000	\$4,047,028	\$3,991,157	(\$8,843)
Penalty and Interest Account	\$4,450,680	\$4,911,681	\$4,911,681	\$4,946,722	\$6,915,021	\$2,003,340
Blind Vendors Trust Fund	\$331,492	\$550,243	\$550,243	\$554,323	\$550,337	\$94
Total:	\$86,745,935	\$114,811,325	\$114,811,325	\$115,804,905	\$117,207,266	\$2,395,941

511 - Wildlife and Fisheries Management and Finance

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
LA Duck License Stamp and Print Dedicated Fund	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$0
Total:	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$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
Rockefeller Wildlife Refuge and Game Preserve Fund	\$428	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	\$1,036	\$6,200	\$6,200	\$6,200	\$6,200	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$9,568,204	\$9,568,204
Conservation Fund	\$14,005,893	\$18,276,840	\$18,313,050	\$10,710,333	\$10,934,757	(\$7,378,293)
Seafood Promotion and Marketing Fund	\$17,819	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Outdoors Forever Fund	\$2,299,288	\$1,000,000	\$8,664,502	\$0	\$1,000,000	(\$7,664,502)
Total:	\$16,324,464	\$19,330,289	\$27,031,001	\$10,763,782	\$21,556,410	(\$5,474,591)

512 - Office of the Secretary

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	\$58,481	\$77,000	\$77,000	\$77,000	\$127,000	\$50,000
Oyster Sanitation Dedicated Fund Account	\$158,887	\$217,975	\$217,975	\$217,975	\$217,975	\$0
Total:	\$217,368	\$294,975	\$294,975	\$294,975	\$344,975	\$50,000

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
Rockefeller Wildlife Refuge and Game Preserve F	\$90,863	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	\$29,443	\$32,038	\$32,038	\$32,038	\$32,038	\$0
Conservation Fund	\$37,642,578	\$39,731,430	\$39,869,511	\$15,067,360	\$14,707,407	(\$25,162,104)
Wildlife Habitat and Natural Heritage Trust	\$18,246	\$106,299	\$106,299	\$135,169	\$135,169	\$28,870
Crab Development, Management & Derelict Crab	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$0
Litter Abatement and Education Account	\$69,230	\$99,800	\$99,800	\$99,881	\$99,800	\$0
Shrimp Development and Management Account	\$70,900	\$70,900	\$70,900	\$70,900	\$70,900	\$0
Oyster Resource Management Account	\$189,479	\$262,000	\$262,000	\$262,000	\$262,000	\$0
Total:	\$38,223,739	\$40,532,313	\$40,670,394	\$15,897,194	\$15,537,160	(\$25,133,234)

513 - Office of Wildlife

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	\$262,518	\$371,000	\$430,957	\$332,289	\$271,000	(\$159,957)
LA Duck License Stamp and Print Dedicated Fund	\$425,397	\$1,034,600	\$1,081,537	\$1,048,510	\$1,034,600	(\$46,937)
Louisiana Alligator Resource Dedicated Fund Account	\$2,267,974	\$2,824,689	\$2,916,742	\$2,940,115	\$2,862,782	(\$53,960)
Total:	\$2,955,889	\$4,230,289	\$4,429,236	\$4,320,914	\$4,168,382	(\$260,854)
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
Rockefeller Wildlife Refuge and Game Preserve Fund	\$3,567,990	\$6,274,464	\$6,524,183	\$3,782,622	\$3,739,393	(\$2,784,790)
Rockefeller Wildlife Refuge Trust and Protection Fund	\$712,365	\$1,615,309	\$1,760,809	\$2,873,740	\$2,863,883	\$1,103,074
Marsh Island Operating Fund	\$12,901	\$129,570	\$129,570	\$157,282	\$155,570	\$26,000
Russell Sage Special Fund #2	\$1,004,750	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$167,836	\$306,809	\$306,809	\$291,663	\$323,659	\$16,850
Conservation Fund	\$11,178,755	\$13,408,353	\$14,128,822	\$13,547,161	\$11,843,566	(\$2,285,256)
Louisiana Fur Public Education and Marketing Fund	\$50,309	\$59,500	\$65,750	\$62,795	\$61,800	(\$3,950)
Wildlife Habitat and Natural Heritage Trust	\$486,938	\$1,813,832	\$1,884,364	\$1,601,370	\$1,595,427	(\$288,937)
Scenic Rivers Fund	\$24	\$0	\$0	\$0	\$0	\$0
Natural Heritage Account	\$19,346	\$0	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Fund	\$92	\$30,100	\$30,100	\$30,646	\$30,100	\$0
Conservation -- Waterfowl Account	\$0	\$63,000	\$238,000	\$63,000	\$0	(\$238,000)
Conservation of the Black Bear Account	\$3,917	\$208,500	\$208,500	\$212,791	\$208,500	\$0
Conservation--Quail Account	\$6,280	\$28,000	\$28,000	\$19,094	\$18,987	(\$9,013)
Conservation--White Tail Deer Account	\$178	\$15,700	\$15,700	\$15,914	\$15,700	\$0
White Lake Property Fund	\$873,855	\$1,483,815	\$1,483,815	\$1,522,214	\$1,920,500	\$436,685

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
MC Davis Conservation Fund	\$0	\$5,400	\$5,400	\$10,892	\$10,775	\$5,375
Total:	\$18,085,537	\$27,942,352	\$29,309,822	\$26,691,184	\$25,287,860	(\$4,021,962)

Statutory Dedication and Fund Account Summary - Agency

Report Date: 7/14/25

Enacted

514 - Office of Fisheries

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	\$52,408	\$150,000	\$150,000	\$150,000	\$180,000	\$30,000
Oyster Sanitation Dedicated Fund Account	\$32,332	\$96,765	\$96,765	\$104,665	\$104,665	\$7,900
Aquatic Plant Control Dedicated Fund Account	\$3,093,834	\$5,294,210	\$5,294,210	\$5,187,883	\$5,000,000	(\$294,210)
Total:	\$3,178,574	\$5,540,975	\$5,540,975	\$5,442,548	\$5,284,665	(\$256,310)
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 Rescue Plan Fund	\$1,546,177	\$0	\$0	\$0	\$0	\$0
Conservation Fund	\$10,690,570	\$10,257,067	\$10,308,309	\$12,862,051	\$12,448,573	\$2,140,264
Artificial Reef Development Fund	\$3,493,881	\$8,005,872	\$8,112,163	\$8,132,439	\$7,079,955	(\$1,032,208)
Oyster Development Fund	\$133,420	\$149,989	\$149,989	\$151,421	\$149,989	\$0
Shrimp Marketing and Promotion Account	\$62,100	\$220,331	\$231,998	\$221,243	\$220,000	(\$11,998)
Crab Development, Management & Derelict Crab	\$140,965	\$366,948	\$379,148	\$378,027	\$90,119	(\$289,029)
Saltwater Fish Research and Conservation Fund	\$1,078,166	\$1,409,891	\$1,409,891	\$1,417,192	\$1,300,000	(\$109,891)
Shrimp Development and Management Account	\$119,000	\$119,000	\$119,000	\$119,000	\$180,000	\$61,000
Oyster Resource Management Account	\$1,828,806	\$2,719,124	\$7,776,749	\$2,844,045	\$3,332,974	(\$4,443,775)
Charter Boat Fishing Escrow Account	\$742,122	\$415,809	\$415,809	\$415,809	\$816,450	\$400,641
Total:	\$19,835,207	\$23,664,031	\$28,903,056	\$26,541,227	\$25,618,060	(\$3,284,996)

560 - State Civil Service

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	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536
Total:	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536
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

561 - Municipal Fire and Police Civil Service

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
Municipal Fire and Police Civ Ser Oper Dedicatec	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Total:	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
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

562 - Ethics 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	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0
Total:	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$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

563 - State Police Commission

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

565 - Board of Tax Appeals

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	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$0
Total:	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$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

585 - LA State Employees Retirement Sys - Contributions

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Unfunded Accrued Liability Fund	\$1,038,772	\$0	\$0	\$0	\$0	\$0
Total:	\$1,038,772	\$0	\$0	\$0	\$0	\$0

586 - Teachers Retirement System - Contributions

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Unfunded Accrued Liability Fund	\$1,038,772	\$0	\$0	\$0	\$0	\$0
Total:	\$1,038,772	\$0	\$0	\$0	\$0	\$0

600 - LSU System

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	\$729,438,552	\$786,152,963	\$786,152,963	\$786,152,963	\$839,034,535	\$52,881,572
Total:	\$729,438,552	\$786,152,963	\$786,152,963	\$786,152,963	\$839,034,535	\$52,881,572
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
Tobacco Tax Health Care Fund	\$3,832,029	\$4,166,778	\$4,166,778	\$3,862,961	\$3,634,771	(\$532,007)
Higher Education Campus Revitalization Fund	\$0	\$0	\$0	\$0	\$9,000,000	\$9,000,000
Support Education In Louisiana First Fund	\$19,408,057	\$19,002,035	\$19,002,035	\$19,699,740	\$19,353,254	\$351,219
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$550,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Education Excellence Fund	\$22,308	\$22,061	\$22,061	\$22,276	\$36,601	\$14,540
Total:	\$24,562,394	\$24,140,874	\$24,140,874	\$24,534,977	\$34,974,626	\$10,833,752

610 - LA Health Care Services Division

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	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441
Total:	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441
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

615 - Southern University System

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	\$109,823,667	\$115,831,100	\$115,831,100	\$115,831,100	\$112,289,046	(\$3,542,054)
Total:	\$109,823,667	\$115,831,100	\$115,831,100	\$115,831,100	\$112,289,046	(\$3,542,054)
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
Tobacco Tax Health Care Fund	\$972,900	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Higher Education Campus Revitalization Fund	\$0	\$6,700,000	\$6,700,000	\$0	\$0	(\$6,700,000)
Pari-mutuel Live Racing Facility Gaming Control F	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First Fund	\$3,162,889	\$2,742,695	\$2,742,695	\$2,843,399	\$2,793,388	\$50,693
Southern University AgCenter Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Criminal Justice and First Responder Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$0	\$200,000	\$200,000	\$0	\$0	(\$200,000)
Education Excellence Fund	\$0	\$11,461	\$11,461	\$11,589	\$18,012	\$6,551
Total:	\$4,935,789	\$12,454,156	\$12,454,156	\$4,654,988	\$4,611,400	(\$7,842,756)

620 - University of Louisiana System

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	\$606,755,989	\$672,482,759	\$672,482,759	\$672,482,759	\$693,993,461	\$21,510,702
Total:	\$606,755,989	\$672,482,759	\$672,482,759	\$672,482,759	\$693,993,461	\$21,510,702
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
Higher Education Initiatives Fund	\$2,397,794	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund	\$343,620	\$681,775	\$681,775	\$330,000	\$406,545	(\$275,230)
Higher Education Campus Revitalization Fund	\$0	\$0	\$0	\$0	\$6,250,000	\$6,250,000
Support Education In Louisiana First Fund	\$15,605,104	\$15,382,010	\$15,382,010	\$15,946,798	\$15,666,322	\$284,312
Calcasieu Parish HIED Improvement Fund	\$1,870,988	\$1,452,073	\$1,452,073	\$1,452,073	\$1,452,073	\$0
Louisiana Rescue Plan Fund	\$0	\$8,000,000	\$8,000,000	\$0	\$0	(\$8,000,000)
Total:	\$20,217,506	\$25,515,858	\$25,515,858	\$17,728,871	\$23,774,940	(\$1,740,918)

649 - LA Community & Technical Colleges System

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	\$155,179,082	\$169,815,083	\$169,815,083	\$169,815,083	\$175,812,107	\$5,997,024
Total:	\$155,179,082	\$169,815,083	\$169,815,083	\$169,815,083	\$175,812,107	\$5,997,024
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
Calcasieu Parish Fund	\$114,540	\$227,259	\$227,259	\$110,000	\$135,515	(\$91,744)
Orleans Parish Excellence Fund	\$288,718	\$332,771	\$332,771	\$280,499	\$354,527	\$21,756
Workforce Training Rapid Response Fund	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Higher Education Campus Revitalization Fund	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Support Education In Louisiana First Fund	\$5,092,628	\$4,986,088	\$4,986,088	\$5,169,164	\$5,078,248	\$92,160
Calcasieu Parish HIED Improvement Fund	\$564,258	\$484,025	\$484,025	\$484,025	\$484,025	\$0
Total:	\$39,064,144	\$16,030,143	\$16,030,143	\$16,043,688	\$18,052,315	\$2,022,172

656 - Special School 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	\$47,985	\$168,145	\$168,145	\$171,743	\$168,145	\$0
Total:	\$47,985	\$168,145	\$168,145	\$171,743	\$168,145	\$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
Education Excellence Fund	\$0	\$152,220	\$152,220	\$154,688	\$153,362	\$1,142
Total:	\$0	\$152,220	\$152,220	\$154,688	\$153,362	\$1,142

657 - Louisiana School for Math, Science, and the Arts

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	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0
Total:	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$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
Education Excellence Fund	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491
Total:	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491

658 - Thrive Academy

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	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Total:	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000

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
Education Excellence Fund	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794
Total:	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794

659 - Ecole Pointe-Au-Chien

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	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)
Total:	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)
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

662 - Louisiana Educational TV Authority

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	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0
Total:	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$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
Imagination Library of Louisiana Fund	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0

666 - Board of Elementary & Secondary 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	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Total:	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000

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	\$218,780	\$218,780	\$218,780	\$0	(\$218,780)
Louisiana Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Total:	\$19,448,059	\$20,718,780	\$20,718,780	\$20,719,250	\$21,500,000	\$781,220

671 - Board of Regents

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	\$5,057,037	\$15,830,299	\$15,830,299	\$15,830,299	\$15,850,299	\$20,000
Proprietary School Students Protection Fund Account	\$7,860	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$5,064,898	\$16,030,299	\$16,030,299	\$16,030,299	\$16,050,299	\$20,000

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 Initiatives Fund	\$16,760,150	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Med. & Allied Health Prof Ed School & Loan Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment Opportunities Fund	\$836,298	\$0	\$0	\$1,306,929	\$1,306,929	\$1,306,929
Power-Based Violence and Safety Fund	\$10,000,000	\$0	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$1,191,779	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Postsecondary Inclusive Education Fund	\$390,000	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Support Education In Louisiana First Fund	\$37,109	\$37,521	\$37,521	\$38,899	\$38,215	\$694
Rockefeller Wildlife Refuge Trust and Protection Fund	\$59,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Louisiana Quality Education Support Fund	\$19,393,404	\$20,080,000	\$20,080,000	\$20,080,000	\$18,930,000	(\$1,150,000)
TOPS Fund	\$89,575,082	\$123,719,565	\$123,719,565	\$113,455,760	\$117,656,613	(\$6,062,952)
Total:	\$149,942,822	\$164,097,086	\$164,097,086	\$154,141,588	\$157,191,757	(\$6,905,329)

673 - New Orleans Center for the Creative Arts

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
Education Excellence Fund	\$0	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181
Total:	\$0	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181

678 - State Activities

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	\$6,324,884	\$7,047,707	\$7,047,707	\$7,060,035	\$6,987,497	(\$60,210)
Total:	\$6,324,884	\$7,047,707	\$7,047,707	\$7,060,035	\$6,987,497	(\$60,210)
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
Reading Enrichment and Academic Deliverables	\$925,938	\$1,573,988	\$1,573,988	\$1,607,671	\$1,000,000	(\$573,988)
Litter Abatement and Education Account	\$62,510	\$62,510	\$62,510	\$62,617	\$0	(\$62,510)
Environmental Education Account	\$0	\$0	\$0	\$0	\$62,510	\$62,510
Total:	\$988,448	\$1,636,498	\$1,636,498	\$1,670,288	\$1,062,510	(\$573,988)

681 - Subgrantee Assistance

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	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0
Total:	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$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
LA Early Childhood Education Fund	\$24,699,007	\$31,450,711	\$31,450,711	\$32,442,190	\$29,766,741	(\$1,683,970)
Athletic Trainer Professional Development Fund	\$74,500	\$1,425,500	\$1,425,500	\$30,506	\$400,000	(\$1,025,500)
Jump Start Your Heart Fund	\$896,138	\$470,000	\$472,500	\$0	\$0	(\$472,500)
Education Excellence Fund	\$11,649,532	\$11,521,390	\$11,521,390	\$11,649,343	\$19,112,109	\$7,590,719
Total:	\$37,319,177	\$44,867,601	\$44,870,101	\$44,122,039	\$49,278,850	\$4,408,749

682 - Recovery School 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	\$5,283,995	\$3,450,160	\$3,450,160	\$3,515,469	\$3,450,160	\$0
Total:	\$5,283,995	\$3,450,160	\$3,450,160	\$3,515,469	\$3,450,160	\$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

695 - Minimum Foundation Program

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
Lottery Proceeds Fund	\$204,721,609	\$190,969,000	\$190,969,000	\$185,400,000	\$185,800,000	(\$5,169,000)
Support Education In Louisiana First Fund	\$100,055,923	\$111,826,364	\$111,826,364	\$108,412,000	\$106,618,662	(\$5,207,702)
Overcollections Fund	\$0	\$37,800,000	\$37,800,000	\$0	\$25,323,522	(\$12,476,478)
Total:	\$304,777,532	\$340,595,364	\$340,595,364	\$293,812,000	\$317,742,184	(\$22,853,180)

697 - Non-Public Educational Assistance

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

800 - Office of Group Benefits

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	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
Total:	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
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

804 - Office of Risk Management

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	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
Total:	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
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
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

806 - Louisiana Property Assistance

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	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)
Total:	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)
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

807 - Federal Property Assistance

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	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
Total:	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
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

811 - Prison Enterprises

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
Internal Service Fund - F&SGR	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542
Total:	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542
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

815 - Office of Technology Services

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	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$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

816 - Division of Administrative Law

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
Internal Service Fund - F&SGR	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$0
Total:	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$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

820 - Office of State Procurement

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	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
Total:	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
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

829 - Office of Aircraft Services

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	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0
Total:	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$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

856 - Office of Environmental Quality

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	\$15,622	\$24,790	\$24,790	\$24,978	\$24,790	\$0
Environmental Trust Fund Account	\$57,991,272	\$74,072,345	\$79,007,583	\$76,976,203	\$71,709,645	(\$7,297,938)
Motor Fuels Underground Tank	\$14,081,622	\$21,249,485	\$21,249,485	\$21,249,485	\$21,249,485	\$0
Waste Tire Management Fund	\$11,481,138	\$13,550,000	\$13,550,000	\$13,550,460	\$14,881,721	\$1,331,721
Lead Hazard Reduction Fund	\$3,413	\$150,000	\$150,000	\$150,054	\$150,000	\$0
Total:	\$83,573,068	\$109,046,620	\$113,981,858	\$111,951,180	\$108,015,641	(\$5,966,217)

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
Hazardous Waste Site Cleanup Fund	\$6,251,517	\$7,095,871	\$7,543,489	\$7,097,048	\$7,095,871	(\$447,618)
Clean Water State Revolving Fund	\$3,500,626	\$3,500,626	\$3,500,626	\$3,501,535	\$3,500,626	\$0
Brownfields Cleanup Revolving Loan Fund	\$226	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$145,570	\$226,974	\$226,974	\$227,230	\$226,974	\$0
Total:	\$9,897,939	\$10,873,471	\$11,321,089	\$10,875,813	\$10,873,471	(\$447,618)

860 - DEQ-Environmental State Revolving Loan Funds

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
Clean Water State Revolving Fund	\$39,911,029	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Matching Funds Fund	\$0	\$1,507,100	\$1,507,100	\$0	\$0	(\$1,507,100)
Total:	\$39,911,029	\$126,857,100	\$126,857,100	\$125,350,000	\$125,350,000	(\$1,507,100)

861 - Drinking Water Revolving Loan Fund

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
Drinking Water Revolving Loan Fund	\$26,813,635	\$47,988,458	\$47,988,458	\$47,988,458	\$66,707,202	\$18,718,744
Matching Funds Fund	\$0	\$8,292,798	\$8,292,798	\$8,292,798	\$0	(\$8,292,798)
Total:	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946

Statutory Dedication and Fund Account Summary - Agency

Report Date: 7/14/25

Enacted

901 - Sales Tax Dedications

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
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Allen Parish Capital Improvements Fund	\$215,871	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Beauregard Parish Community Improvement Fund	\$83,905	\$105,278	\$126,651	\$105,278	\$105,278	(\$21,373)
Bienville Parish Tourism/Econ. Development Fund	\$27,527	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center Fund	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$2,018,601	\$2,612,408	\$2,734,010	\$1,822,408	\$2,831,908	\$97,898
West Calcasieu Community Center Fund	\$1,459,914	\$1,292,593	\$1,332,678	\$1,292,593	\$1,292,593	(\$40,085)
Caldwell Parish Economic Development Fund	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Concordia Parish Economic Development Fund	\$0	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$137,192	\$148,315	\$159,438	\$148,315	\$180,000	\$20,562
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
East Carroll Parish Visitor Enterprise Fund	\$0	\$7,158	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0
Evangeline Visitor Enterprise Fund	\$21,536	\$43,071	\$64,606	\$43,071	\$43,071	(\$21,535)
Franklin Parish Visitor Enterprise Fund	\$0	\$42,000	\$75,811	\$42,000	\$42,000	(\$33,811)
Iberia Parish Tourist Commission Fund	\$396,458	\$424,794	\$424,794	\$424,794	\$424,794	\$0
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tourism	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0

#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Statutory Dedication and Fund Account Summary - Agency
Enacted

Report Date: 7/14/25

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
Jefferson Parish Convention Center Fund	\$2,787,169	\$3,096,138	\$3,405,107	\$3,096,138	\$3,096,138	(\$308,969)
Jefferson Davis Parish Visitor Enterprise Fund	\$224,460	\$155,131	\$155,131	\$155,131	\$155,131	\$0
Lafayette Parish Visitor Enterprise Fund	\$3,072,521	\$3,140,101	\$3,207,681	\$3,140,101	\$5,540,101	\$2,332,420
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0
LaSalle Economic Development District Fund	\$16,888	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Visitor Enterprise Fund	\$262,429	\$262,429	\$262,429	\$262,429	\$262,429	\$0
Livingston Parish Tourism/Economic Dpt. Fund	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Morehouse Parish Visitor Enterprise Fund	\$40,667	\$40,972	\$41,276	\$40,972	\$40,972	(\$304)
N.O. Metro. Convention and Visitors Bureau Fund	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$12,635,069	\$1,435,069
Ouachita Parish Visitor Enterprise Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,938,998	\$138,998
Plaquemines Parish Visitor Enterprise Fund	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise Fund	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Alexandria/Pineville Exhibition Hall Fund	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Red River Visitor Enterprise Fund	\$34,278	\$34,733	\$69,921	\$34,733	\$34,733	(\$35,188)
Richland Parish Visitor Enterprise Fund	\$91,703	\$116,715	\$116,715	\$116,715	\$116,715	\$0
Sabine Parish Tourism Improvement Fund	\$214,812	\$172,203	\$172,203	\$172,203	\$550,824	\$378,621
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$729,222	\$750,000	\$1,756,583	\$750,000	\$750,000	(\$1,006,583)
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility Fund	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0
St. Landry Parish Historical Development Fund #1	\$368,457	\$373,159	\$377,861	\$373,159	\$373,159	(\$4,702)
St. Martin Parish Enterprise Fund	\$172,179	\$172,179	\$172,179	\$172,179	\$472,179	\$300,000
St. Mary Parish Visitor Enterprise Fund	\$90,000	\$880,000	\$1,310,000	\$580,000	\$1,355,000	\$45,000

#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Statutory Dedication and Fund Account Summary - Agency

Report Date: 7/14/25

Enacted

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
St. Tammany Parish Fund	\$2,706,570	\$2,762,086	\$2,817,601	\$2,762,086	\$2,762,086	(\$55,515)
Tangipahoa Parish Tourist Commission Fund	\$522,008	\$522,008	\$522,008	\$522,008	\$800,000	\$277,992
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Houma/Terrebonne Tourist Fund	\$573,447	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Union Parish Visitor Enterprise Fund	\$26,059	\$27,232	\$28,405	\$27,232	\$27,232	(\$1,173)
Vermilion Parish Visitor Enterprise Fund	\$113,149	\$250,550	\$252,244	\$250,550	\$250,550	(\$1,694)
Webster Parish Conv. & Visitors Commission Fur	\$85,385	\$170,769	\$256,153	\$170,769	\$170,769	(\$85,384)
West Baton Rouge Parish Visitor Enterprise Fund	\$515,436	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Carroll Parish Visitor Enterprise Fund	\$17,076	\$17,076	\$17,076	\$17,076	\$17,076	\$0
Winn Parish Tourism Fund	\$47,586	\$56,665	\$65,744	\$56,665	\$56,665	(\$9,079)
Shreveport-Bossier City Visitor Enterprise Fund	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0
Vernon Parish Legis. Community Improvement F	\$324,851	\$428,272	\$458,109	\$428,272	\$428,272	(\$29,837)
Alexandria/Pineville Area Tourism Fund	\$242,310	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Natchitoches Parish Visitor Enterprise Fund	\$125,292	\$130,000	\$134,708	\$130,000	\$130,000	(\$4,708)
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
East Baton Rouge Parish Enhancement Fund	\$1,287,936	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0
Washington Parish Tourist Commission Fund	\$43,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Lake Charles Civic Center Fund	\$1,724,242	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$0
New Orleans Area Economic Development Fund	\$0	\$466	\$466	\$466	\$466	\$0

#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Statutory Dedication and Fund Account Summary - Agency

Report Date: 7/14/25

Enacted

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
River Parishes Conv, Tour, and Visitors Com Fun	\$245,210	\$201,547	\$201,547	\$201,547	\$201,547	\$0
St. Francisville Economic Development Fund	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0
Tangipahoa Parish Economic Development Fund	\$175,760	\$175,760	\$175,760	\$175,760	\$235,000	\$59,240
Washington Parish Infrastructure and Park Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0
Washington Parish Econ Dvp & Tourism Fund	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Terrebonne Parish Visitor Enterprise Fund	\$564,845	\$564,845	\$564,845	\$564,845	\$564,845	\$0
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0
Madison Parish Visitor Enterprise Fund	\$34,326	\$34,326	\$34,326	\$34,326	\$34,326	\$0
Natchitoches Historic District Development Fund	\$319,165	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Baker Economic Development Fund	\$31,234	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Claiborne Parish Tourism & Econ. Dvp Fund	\$0	\$517	\$517	\$517	\$517	\$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Lafourche Parish ARC Training/Development Fur	\$344,734	\$344,734	\$344,734	\$344,734	\$344,734	\$0
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0
New Orleans Quality of Life Fund	\$4,300,000	\$4,300,000	\$11,070,000	\$4,300,000	\$4,300,000	(\$6,770,000)
Total:	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)

903 - Parish Transportation

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
Transportation Trust Fund	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Total:	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0

905 - Interim Emergency Board

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

906 - District Attorneys & Assistant District Attorney

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 Fund	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$0
Pari-mutuel Live Racing Facility Gaming Control F	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Total:	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0

917 - Severance Tax Dedication

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
General Severance Tax-Parish	\$28,108,797	\$56,884,582	\$56,884,582	\$25,400,000	\$25,400,000	(\$31,484,582)
Timber Severance Tax - Parish	\$11,216,963	\$14,685,037	\$14,685,037	\$6,110,000	\$6,110,000	(\$8,575,037)
Total:	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)

918 - Parish Royalty Fund Payments

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
Parish Road Royalty Fund	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)
Total:	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)

919 - Highway Fund Number Two Motor Vehicle

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
Highway Fund #2 - Motor Vehicle License Tax	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)
Total:	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)

920 - Interim Emergency Fund

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

921 - Revenue Sharing - State

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

922 - General Obligation Debt 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

923 - Corrections Debt 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

924 - Video Draw Poker - Local Government Aid

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 Fund	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660
Total:	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660

925 - Unclaimed Property Leverage Fund

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
Unclaimed Property Leverage Fund	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total:	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0

926 - Sports Wagering Allocation Fund

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
Sports Wagering Local Allocation Fund	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000
Total:	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000

927 - LOCAL REVENUE FUND

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
Local Revenue Fund	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000
Total:	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000

928 - Deputy Sheriff

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

930 - Higher Education - Debt Service and Maintenance

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

931 - LA Economic Dev -Debt Service

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
Major Events Incentive Fund	\$0	\$17,000,000	\$17,000,000	\$0	\$16,400,000	(\$600,000)
Louisiana Mega-project Development Fund	\$550,000	\$20,400,000	\$20,400,000	\$20,000,000	\$0	(\$20,400,000)
Louisiana Economic Development Fund	\$20,189,905	\$32,956,274	\$59,085,490	\$30,170,000	\$30,170,000	(\$28,915,490)
Rapid Response Fund	\$4,538,293	\$19,344,787	\$40,201,350	\$16,602,400	\$126,220,114	\$86,018,764
Louisiana Economic Development Initiatives Fund	\$0	\$0	\$0	\$0	\$9,417,400	\$9,417,400
Total:	\$25,278,197	\$89,701,061	\$136,686,840	\$66,772,400	\$182,207,514	\$45,520,674

932 - Two Percent Fire Insurance Fund

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
Two Percent Fire Insurance Fund	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107
Total:	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107

933 - Governor's Conferences and Interstate Compacts

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

939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service

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	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Total:	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$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

940 - Emergency Medical Services-Parishes & Municip

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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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

941 - Agriculture and Forestry - Pass Through Funds

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	\$	\$248,532	\$248,532	\$248,774	\$248,774	\$242
Total:	\$	\$248,532	\$248,532	\$248,774	\$248,774	\$242

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 Agricultural Finance Authority Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Ag. Commodity Commission Self-Insurance Fund	\$0	\$266,001	\$266,001	\$266,001	\$266,001	\$0
Forestry Productivity Fund	\$3,300,567	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
Grain and Cotton Indemnity Fund	\$0	\$753,522	\$753,522	\$753,522	\$753,522	\$0
LA Equ Pro Resch Fund	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total:	\$3,500,567	\$5,219,523	\$5,219,523	\$5,219,523	\$5,719,523	\$500,000

Statutory Dedication and Fund Account Summary - Agency
Enacted

Report Date: 7/14/25

945 - State Aid to Local Government Entities

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
St. Landry Parish Excellence Fund	\$641,960	\$552,513	\$616,578	\$552,513	\$520,513	(\$96,065)
Calcasieu Parish Fund	\$0	\$1,240,932	\$2,052,380	\$1,240,932	\$813,900	(\$1,238,480)
Tobacco Tax Health Care Fund	\$8,252,547	\$8,797,487	\$8,797,487	\$8,280,175	\$7,891,635	(\$905,852)
Bossier Parish Truancy Program Fund	\$305,990	\$304,987	\$493,592	\$304,987	\$319,987	(\$173,605)
Beautification/Improvement N.O. City Park Fund	\$2,295,896	\$1,895,459	\$1,895,459	\$1,895,459	\$1,830,459	(\$65,000)
Greater New Orleans Sports Foundation Fund	\$1,020,327	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation Fund	\$100,000	\$189,569	\$189,569	\$189,569	\$100,569	(\$89,000)
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$203,685	\$103,685	\$103,685	(\$100,000)
Friends of NORD Fund	\$75,000	\$103,112	\$128,112	\$103,112	\$103,112	(\$25,000)
Gentilly Development District Fund	\$50,000	\$110,014	\$160,014	\$110,014	\$100,014	(\$60,000)
Regional Maintenance & Improvement Fund	\$269,139	\$2,888,549	\$8,713,569	\$2,888,549	\$1,900,549	(\$6,813,020)
Louisiana Transportation Infrastructure Fund	\$0	\$650,000	\$650,000	\$0	\$0	(\$650,000)
Criminal Justice and First Responder Fund	\$0	\$7,637,070	\$7,637,070	\$0	\$2,573,264	(\$5,063,806)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired Fund	\$2,259,097	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Southwest La Hurricane Recovery Fund	\$1,958,464	\$0	\$112,036	\$0	\$0	(\$112,036)
Hurricane Ida Recovery Fund	\$684,983	\$0	\$277,810	\$0	\$0	(\$277,810)
Law Enforcement Recruitment Incentive Fund	\$1,500,000	\$0	\$3,500,000	\$0	\$0	(\$3,500,000)
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$2,208,006	\$2,208,006
Total:	\$19,513,404	\$28,029,023	\$39,783,007	\$19,224,641	\$22,021,339	(\$17,761,668)

949 - Louisiana Judiciary

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
Trial Court Case Management Information Fund	\$4,017,201	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$0
Judges' Supplemental Compensation Fund	\$6,572,652	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
Total:	\$10,589,853	\$11,842,924	\$11,842,924	\$11,842,924	\$17,842,924	\$6,000,000

950 - Special Acts / Judgments

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

951 - House of Representatives

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

952 - Senate

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

954 - Legislative Auditor

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	\$24,258,020	\$24,709,985	\$25,479,481	\$25,479,481	\$24,785,375	(\$694,106)
Total:	\$24,258,020	\$24,709,985	\$25,479,481	\$25,479,481	\$24,785,375	(\$694,106)
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

955 - Legislative Fiscal Office

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

960 - Legislative Budgetary Control Council

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
Legislative Capitol Technology Enhancement Fur	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$10,000,000	(\$6,000,000)
Total:	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$10,000,000	(\$6,000,000)

962 - Louisiana State Law Institute

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

966 - Supplemental Pay to Law Enforcement Personnel

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

977 - DOA- Debt Service And Maintenance

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	\$400,514	\$401,425	\$401,425	\$401,425	\$401,425	\$0
Total:	\$400,514	\$401,425	\$401,425	\$401,425	\$401,425	\$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

XXX - Administrative Agencies

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
Revenue Stabilization Trust Fund	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000
Total:	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000

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

1151 - 1151

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	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)
Total:	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)

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	\$9,000,000	\$9,000,000	\$0	\$900,000	(\$8,100,000)
College & University Deferred Maintenance & Capital	\$0	\$75,000,000	\$75,000,000	\$0	\$25,000,000	(\$50,000,000)
Louisiana Economic Development Initiatives Fund	\$0	\$0	\$0	\$0	\$32,600,000	\$32,600,000
Louisiana Transportation Infrastructure Fund	\$0	\$28,514,100	\$28,514,100	\$0	\$0	(\$28,514,100)
Criminal Justice and First Responder Fund	\$0	\$30,080,000	\$30,080,000	\$0	\$11,580,000	(\$18,500,000)
Natural Resource Restoration Trust Fund	\$444,000,000	\$0	\$0	\$0	\$218,000,000	\$218,000,000
Capital Outlay Savings Fund	\$79,302,000	\$68,040,200	\$68,040,200	\$68,040,200	\$58,874,000	(\$9,166,200)
Conservation Fund	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Coastal Protection and Restoration Fund	\$157,401,878	\$96,781,486	\$96,781,486	\$96,781,486	\$230,078,626	\$133,297,140
Total:	\$680,703,878	\$307,415,786	\$307,415,786	\$164,821,686	\$577,232,626	\$269,816,840

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

1301 - 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	\$69,636	\$88,681	\$88,681	\$89,509	\$88,681	\$0
Total:	\$69,636	\$88,681	\$88,681	\$89,509	\$88,681	\$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
Louisiana Military Family Assistance Fund	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Total:	\$102,187	\$215,528	\$215,528	\$215,528	\$215,528	\$0

1302 - Appeals

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

1303 - Contact Assistance

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	\$1,096,548	\$1,279,807	\$1,279,807	\$1,283,464	\$1,280,008	\$201
Total:	\$1,096,548	\$1,279,807	\$1,279,807	\$1,283,464	\$1,280,008	\$201

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

1304 - State Approval Agency

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

1305 - State Veterans Cemetery

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	\$27,311	\$79,650	\$79,650	\$100,192	\$99,550	\$19,900
Total:	\$27,311	\$79,650	\$79,650	\$100,192	\$99,550	\$19,900

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

1311 - Louisiana Veterans Home

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	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680
Total:	\$1,901,830	\$2,321,341	\$2,321,341	\$2,532,483	\$2,522,021	\$200,680
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

1321 - Northeast Louisiana Veterans Home

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	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$0
Total:	\$2,339,812	\$2,400,000	\$2,400,000	\$2,406,036	\$2,400,000	\$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

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

1341 - Southwest Louisiana Veterans Home

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	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)
Total:	\$3,138,587	\$3,138,587	\$3,138,587	\$3,152,326	\$3,104,779	(\$33,808)
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

1351 - Northwest Louisiana Veterans Home

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	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)
Total:	\$2,716,047	\$2,723,792	\$2,723,792	\$2,733,903	\$2,599,976	(\$123,816)
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

1361 - Southeast Louisiana Veterans Home

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	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$0
Total:	\$2,805,869	\$2,931,413	\$2,931,413	\$2,947,408	\$2,931,413	\$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

1391 - 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	\$14,797,605	\$16,456,959	\$16,638,135	\$16,971,502	\$17,370,808	\$732,673
Total:	\$14,797,605	\$16,456,959	\$16,638,135	\$16,971,502	\$17,370,808	\$732,673
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

1392 - Elections

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	\$2,969,367	\$3,224,655	\$3,224,655	\$3,224,655	\$3,224,655	\$0
Total:	\$2,969,367	\$3,224,655	\$3,224,655	\$3,224,655	\$3,224,655	\$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

1393 - Archives and Records

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	\$4,590,464	\$5,775,919	\$5,984,608	\$5,366,209	\$5,346,045	(\$638,563)
Total:	\$4,590,464	\$5,775,919	\$5,984,608	\$5,366,209	\$5,346,045	(\$638,563)
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

1394 - Museum and Other Operations

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	\$84,962	\$84,962	\$84,962	\$86,780	\$84,962	\$0
Total:	\$84,962	\$84,962	\$84,962	\$86,780	\$84,962	\$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
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$56,241	\$113,078	\$113,078	\$113,078	\$113,078	\$0
Total:	\$56,241	\$113,078	\$113,078	\$113,078	\$113,078	\$0

1395 - Commercial

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	\$10,840,539	\$11,067,668	\$11,599,946	\$11,188,848	\$11,065,014	(\$534,932)
Total:	\$10,840,539	\$11,067,668	\$11,599,946	\$11,188,848	\$11,065,014	(\$534,932)
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

1411 - Administrative

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
Department of Justice Legal Support Fund	\$492,627	\$1,409,885	\$1,409,885	\$1,427,246	\$1,409,885	\$0
Department of Justice Debt Collection Fund	\$2,352,756	\$3,455,347	\$3,455,347	\$3,632,283	\$3,628,592	\$173,245
Total:	\$2,845,383	\$4,865,232	\$4,865,232	\$5,059,529	\$5,038,477	\$173,245

1412 - Civil Law

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	\$5,610,043	\$11,403,559	\$11,698,685	\$11,506,292	\$11,384,284	(\$314,401)
Total:	\$5,610,043	\$11,403,559	\$11,698,685	\$11,506,292	\$11,384,284	(\$314,401)

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
Department of Justice Legal Support Fund	\$4,329,575	\$7,122,968	\$7,393,060	\$7,211,860	\$7,089,198	(\$303,862)
Tobacco Control Special Fund	\$11,185	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fund	\$833,759	\$788,280	\$788,280	\$724,309	\$724,280	(\$64,000)
Tobacco Settlement Enforcement Fund	\$400,000	\$400,000	\$400,000	\$400,873	\$400,000	\$0
DOJ Occupational Licensing Review Prog Fund	\$181,293	\$233,415	\$233,415	\$532,956	\$532,593	\$299,178
Louisiana Fund	\$762,179	\$2,171,155	\$2,171,155	\$2,213,046	\$2,171,155	\$0
Total:	\$6,517,991	\$10,730,818	\$11,000,910	\$11,098,044	\$10,932,226	(\$68,684)

1413 - Criminal Law and Medicaid Fraud

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	\$2,233,429	\$2,304,070	\$2,489,079	\$2,415,990	\$2,410,035	(\$79,044)
Insurance Fraud Investigation Dedicated Fund A	\$586,635	\$947,771	\$947,771	\$951,223	\$947,771	\$0
Sex Offender Registry Technology Dedicated Fu	\$535,298	\$948,489	\$948,489	\$950,629	\$948,489	\$0
Total:	\$3,355,361	\$4,200,330	\$4,385,339	\$4,317,842	\$4,306,295	(\$79,044)

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
Medical Assistance Programs Fraud Detection Fu	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
Department of Justice Legal Support Fund	\$118,645	\$1,585,131	\$1,585,131	\$1,581,049	\$1,573,131	(\$12,000)
Department of Justice Debt Collection Fund	\$100,304	\$1,638,970	\$1,638,970	\$1,697,268	\$1,696,937	\$57,967
Criminal Justice and First Responder Fund	\$0	\$15,000,000	\$15,000,000	\$12,064,200	\$12,000,000	(\$3,000,000)
Total:	\$218,949	\$18,224,101	\$18,224,101	\$15,342,517	\$16,670,068	(\$1,554,033)

1414 - Risk Litigation

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

1415 - Gaming

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	\$88,875	\$115,727	\$115,727	\$115,727	\$115,727	\$0
Total:	\$88,875	\$115,727	\$115,727	\$115,727	\$115,727	\$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
Video Draw Poker Device Fund	\$3,716,179	\$3,987,431	\$3,987,431	\$3,520,245	\$3,469,162	(\$518,269)
Riverboat Gaming Enforcement Fund	\$2,088,715	\$2,200,152	\$2,200,152	\$1,963,360	\$1,932,743	(\$267,409)
Pari-mutuel Live Racing Facility Gaming Control F	\$532,694	\$823,806	\$823,806	\$663,036	\$644,658	(\$179,148)
Sports Wagering Enforcement Fund	\$129,350	\$329,973	\$329,973	\$175,106	\$158,366	(\$171,607)
Total:	\$6,466,938	\$7,341,362	\$7,341,362	\$6,321,747	\$6,204,929	(\$1,136,433)

1461 - 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

1462 - Grants

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

1471 - 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	\$5,447,472	\$6,276,064	\$6,276,064	\$6,685,146	\$6,612,356	\$336,292
Total:	\$5,447,472	\$6,276,064	\$6,276,064	\$6,685,146	\$6,612,356	\$336,292

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

1472 - Financial Accountability and Control

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	\$1,988,588	\$2,394,396	\$2,394,396	\$2,388,973	\$2,385,852	(\$8,544)
Total:	\$1,988,588	\$2,394,396	\$2,394,396	\$2,388,973	\$2,385,852	(\$8,544)

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
Medicaid Trust Fund for the Elderly	\$4,990	\$4,990	\$4,990	\$4,990	\$4,990	\$0
Louisiana Quality Education Support Fund	\$3,366	\$6,360	\$6,360	\$6,360	\$6,360	\$0
Health Excellence Fund	\$2,472	\$3,002	\$3,002	\$3,002	\$3,002	\$0
Education Excellence Fund	\$2,475	\$2,999	\$2,999	\$2,999	\$2,999	\$0
TOPS Fund	\$2,504	\$3,032	\$3,032	\$3,032	\$3,032	\$0
Total:	\$15,808	\$20,383	\$20,383	\$20,383	\$20,383	\$0

1473 - Debt Management

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	\$1,372,291	\$1,609,633	\$1,609,633	\$1,638,556	\$1,633,173	\$23,540
Total:	\$1,372,291	\$1,609,633	\$1,609,633	\$1,638,556	\$1,633,173	\$23,540
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

1474 - Investment Management

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	\$689,264	\$767,838	\$767,838	\$785,558	\$784,422	\$16,584
Total:	\$689,264	\$767,838	\$767,838	\$785,558	\$784,422	\$16,584

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
Medicaid Trust Fund for the Elderly	\$4,201	\$14,650	\$14,650	\$14,650	\$14,650	\$0
Mega Projects Leverage Fund	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Louisiana Quality Education Support Fund	\$212,206	\$442,733	\$442,733	\$442,733	\$442,733	\$0
Health Excellence Fund	\$70,734	\$111,240	\$111,240	\$111,240	\$111,240	\$0
Education Excellence Fund	\$70,736	\$111,241	\$111,241	\$111,241	\$111,241	\$0
TOPS Fund	\$70,736	\$111,208	\$111,208	\$111,208	\$111,208	\$0
Louisiana Unclaimed Property Permanent Trust F	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Total:	\$428,614	\$866,072	\$866,072	\$866,072	\$866,072	\$0

1581 - 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
Motor Carrier Regulation Dedicated Fund Account	\$16	\$0	\$0	0	\$0	\$0
Utility and Carrier Inspection/Supervision Ded Fund	\$3,464,479	\$3,893,308	\$3,893,308	\$4,055,732	\$4,097,812	\$204,504
Telephonic Solicitation Relief Dedicated Fund Ac	\$181,427	\$199,746	\$199,746	\$200,889	\$200,511	\$765
Total:	\$3,645,921	\$4,093,054	\$4,093,054	\$4,256,621	\$4,298,323	\$205,269

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

1582 - Support Services

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
Utility and Carrier Inspection/Supervision Ded Fu	\$1,970,553	\$2,399,366	\$2,399,366	\$2,484,189	\$2,487,903	\$88,537
Total:	\$1,970,553	\$2,399,366	\$2,399,366	\$2,484,189	\$2,487,903	\$88,537

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

1583 - Motor Carrier Registration

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
Motor Carrier Regulation Dedicated Fund Account	\$203,223	\$227,490	\$227,490	\$227,490	\$227,490	\$0
Utility and Carrier Inspection/Supervision Ded Fund	\$238,582	\$362,939	\$362,939	\$447,116	\$446,544	\$83,605
Total:	\$441,805	\$590,429	\$590,429	\$674,606	\$674,034	\$83,605

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

1584 - District Offices

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
Utility and Carrier Inspection/Supervision Ded Fu	\$2,948,524	\$3,390,386	\$3,390,386	\$3,525,574	\$3,492,576	\$102,190
Total:	\$2,948,524	\$3,390,386	\$3,390,386	\$3,525,574	\$3,492,576	\$102,190

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

1601 - Management and Finance

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	\$853,850	\$1,938,738	\$1,938,738	\$1,952,819	\$1,938,172	(\$566)
Total:	\$853,850	\$1,938,738	\$1,938,738	\$1,952,819	\$1,938,172	(\$566)

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
Structural Pest Control Commission Fund	\$161,620	\$161,620	\$161,620	\$162,015	\$161,620	\$0
Louisiana Agricultural Finance Authority Fund	\$4,195,781	\$4,196,170	\$4,196,170	\$4,221,431	\$4,196,170	\$0
Pesticide Fund	\$1,359,162	\$1,503,106	\$1,503,106	\$1,514,559	\$1,503,106	\$0
Petroleum Products Fund	\$947,376	\$930,903	\$930,903	\$1,131,460	\$1,230,903	\$300,000
Agricultural Commodity Dealers & Warehouse Fu	\$0	\$257,091	\$257,091	\$257,171	\$257,091	\$0
Weights and Measures Fund	\$801,982	\$801,982	\$801,982	\$602,366	\$601,982	(\$200,000)
Feed and Fertilizer Fund	\$70,092	\$70,229	\$70,229	\$71,731	\$70,229	\$0
Total:	\$7,536,014	\$7,921,101	\$7,921,101	\$7,960,733	\$8,021,101	\$100,000

1603 - Agricultural and Environmental Sciences

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	\$1,256,494	\$1,256,494	\$1,256,494	\$1,272,870	\$1,256,494	\$0
Total:	\$1,256,494	\$1,256,494	\$1,256,494	\$1,272,870	\$1,256,494	\$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
Structural Pest Control Commission Fund	\$1,390,411	\$1,390,411	\$1,390,411	\$1,394,422	\$1,390,411	\$0
Louisiana Agricultural Finance Authority Fund	\$376	\$376	\$376	\$384	\$376	\$0
Pesticide Fund	\$4,858,728	\$4,940,210	\$4,940,210	\$5,422,913	\$4,817,066	(\$123,144)
Seed Fund	\$788,580	\$1,126,313	\$1,126,313	\$1,129,385	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$98,610	\$200,000	\$200,000	\$201,177	\$200,000	\$0
Feed and Fertilizer Fund	\$861,076	\$1,484,618	\$1,484,618	\$1,493,338	\$1,484,618	\$0
Horticulture and Quarantine Fund	\$1,600,859	\$2,600,000	\$2,600,000	\$2,609,053	\$2,600,000	\$0
Imported Seafood Safety Fund	\$0	\$0	\$0	\$0	\$240,608	\$240,608
Total:	\$9,598,640	\$11,741,928	\$11,741,928	\$12,250,672	\$11,859,392	\$117,464

1604 - Animal Health and Food Safety

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	\$4,002,688	\$4,002,688	\$4,002,688	\$4,027,589	\$4,002,688	\$0
Total:	\$4,002,688	\$4,002,688	\$4,002,688	\$4,027,589	\$4,002,688	\$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
Louisiana Agricultural Finance Authority Fund	\$2,765,258	\$2,765,258	\$2,765,258	\$2,769,569	\$2,765,258	\$0
Livestock Brand Commission Fund	\$10,000	\$50,000	\$50,000	\$26,070	\$25,000	(\$25,000)
Feed and Fertilizer Fund	\$1,187,847	\$1,283,476	\$1,283,476	\$1,292,131	\$1,283,476	\$0
Total:	\$3,963,105	\$4,098,734	\$4,098,734	\$4,087,770	\$4,073,734	(\$25,000)

1605 - Agro-Consumer Services

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	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$0
Total:	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$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
Petroleum Products Fund	\$3,537,050	\$3,647,107	\$3,835,607	\$3,574,267	\$4,002,485	\$166,878
Agricultural Commodity Dealers & Warehouse Fu	\$1,915,861	\$1,954,500	\$1,954,500	\$1,962,121	\$1,958,500	\$4,000
Weights and Measures Fund	\$2,224,021	\$2,340,188	\$2,528,688	\$2,798,444	\$2,644,307	\$115,619
Total:	\$7,676,932	\$7,941,795	\$8,318,795	\$8,334,832	\$8,605,292	\$286,497

1606 - Forestry

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	\$210,071	\$529,536	\$529,536	\$536,170	\$529,536	\$0
Total:	\$210,071	\$529,536	\$529,536	\$536,170	\$529,536	\$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
Louisiana Agricultural Finance Authority Fund	\$4,274,056	\$9,274,056	\$9,274,056	\$4,280,758	\$4,274,056	(\$5,000,000)
Forest Protection Fund	\$552,776	\$820,000	\$1,087,224	\$832,724	\$820,000	(\$267,224)
Forestry Productivity Fund	\$176,829	\$350,000	\$350,000	\$351,572	\$350,000	\$0
Wildfire Suppression Subfund	\$730,554	\$875,000	\$875,000	\$875,000	\$975,000	\$100,000
Total:	\$5,734,215	\$11,319,056	\$11,586,280	\$6,340,054	\$6,419,056	(\$5,167,224)

1607 - Soil and Water Conservation

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 Agricultural Finance Authority Fund	\$564,202	\$565,466	\$565,466	\$566,440	\$565,466	\$0
Total:	\$564,202	\$565,466	\$565,466	\$566,440	\$565,466	\$0

1651 - Administrative/Fiscal

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	\$16,145,445	\$14,342,841	\$14,342,841	\$15,034,089	\$15,630,153	\$1,287,312
Insurance Fraud Investigation Dedicated Fund A	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Auto. Theft and Insurance Fraud Prev. Auth. Dec	\$177,153	\$0	\$0	0	\$0	\$0
Total:	\$16,352,598	\$14,372,841	\$14,372,841	\$15,064,089	\$15,660,153	\$1,287,312

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Fortify Homes Program	\$10,332,628	\$0	\$0	\$0	\$0	\$0
Insure Louisiana Incentive Program	\$11,675,000	\$0	\$0	\$0	\$0	\$0
Total:	\$22,007,628	\$0	\$0	\$0	\$0	\$0

1652 - Market Compliance

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	\$17,463,425	\$19,789,130	\$19,789,130	\$20,638,372	\$21,323,771	\$1,534,641
Administrative Ded Fund Account - Department of Transportation	\$953,312	\$990,367	\$990,367	\$991,990	\$1,230,367	\$240,000
Insurance Fraud Investigation Dedicated Fund Account	\$691,676	\$918,705	\$918,705	\$923,682	\$2,854,833	\$1,936,128
Total:	\$19,108,413	\$21,698,202	\$21,698,202	\$22,554,044	\$25,408,971	\$3,710,769

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 Fortify Homes Program	\$0	\$20,000,000	\$34,709,164	\$15,000,000	\$25,000,000	(\$9,709,164)
Total:	\$0	\$20,000,000	\$34,709,164	\$15,000,000	\$25,000,000	(\$9,709,164)

2501 - Economic Development

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	\$0	\$0	\$0	0	\$5,074,252	\$5,074,252
LA Entertainment Development Dedicated Fund	\$0	\$0	\$0	0	\$5,000,000	\$5,000,000
Total:	\$0	\$0	\$0	0	\$10,074,252	\$10,074,252

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
Marketing Fund	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
Total:	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000

2511 - Administration

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

2521 - Business Development Program

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	\$1,785,448	\$2,354,837	\$3,081,988	\$2,353,299	\$0	(\$3,081,988)
LA Entertainment Development Dedicated Fund	\$994,612	\$2,700,000	\$4,483,671	\$5,000,000	\$0	(\$4,483,671)
Total:	\$2,780,059	\$5,054,837	\$7,565,659	\$7,353,299	\$0	(\$7,565,659)

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 Economic Development Fund	\$1,500	\$0	\$2,100	\$0	\$0	(\$2,100)
Small Business Innovation Retention Fund	\$531,250	\$1,573,750	\$1,573,750	\$0	\$0	(\$1,573,750)
Small Business Innovation Fund	\$59,527	\$0	\$0	\$0	\$0	\$0
Marketing Fund	\$3,056,148	\$2,000,000	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)
Total:	\$3,648,425	\$3,573,750	\$3,575,850	\$2,000,000	\$0	(\$3,575,850)

2522 - Business Incentives Program

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	\$1,005,620	\$1,100,150	\$1,259,121	\$2,718,188	\$0	(\$1,259,121)
Total:	\$1,005,620	\$1,100,150	\$1,259,121	\$2,718,188	\$0	(\$1,259,121)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY25 - 26	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

2611 - Administrative

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
Litter Abatement and Education Account	\$629,227	\$630,000	\$630,000	\$630,000	\$630,000	\$0
Total:	\$629,227	\$630,000	\$630,000	\$630,000	\$630,000	\$0

2612 - Management and Finance

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

2613 - LA Seafood Promotion & Marketing Board

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
Seafood Promotion and Marketing Fund	\$232,247	\$289,551	\$289,551	\$273,914	\$273,818	(\$15,733)
Total:	\$232,247	\$289,551	\$289,551	\$273,914	\$273,818	(\$15,733)

2621 - Library Services

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	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)
Total:	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)
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

2631 - Museum

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	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)
Total:	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)
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

2641 - Parks and Recreation

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	\$573,994	\$1,179,114	\$1,179,114	\$1,190,817	\$1,179,114	\$0
LA State Parks Improvement and Repair Dedication	\$15,236,207	\$23,416,980	\$23,416,980	\$13,617,551	\$13,500,000	(\$9,916,980)
Poverty Point Reservoir Development Dedicated	\$387,446	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$16,197,647	\$25,096,094	\$25,096,094	\$15,308,368	\$15,179,114	(\$9,916,980)

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

2651 - Cultural Development

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	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0
Total:	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY25 - 26	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

2652 - Arts

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

2653 - 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

2671 - 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	\$1,170,757	\$2,072,110	\$2,072,110	\$2,165,683	\$2,161,499	\$89,389
Total:	\$1,170,757	\$2,072,110	\$2,072,110	\$2,165,683	\$2,161,499	\$89,389

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

2672 - Marketing

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	\$32,975,301	\$27,663,374	\$28,278,388	\$32,790,628	\$32,392,343	\$4,113,955
Total:	\$32,975,301	\$27,663,374	\$28,278,388	\$32,790,628	\$32,392,343	\$4,113,955

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
Major Events Incentive Fund	\$2,725,800	\$0	\$0	\$0	\$0	\$0
Total:	\$2,725,800	\$0	\$0	\$0	\$0	\$0

2673 - Welcome Centers

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	\$3,638,073	\$3,992,155	\$3,992,155	\$4,011,459	\$3,944,728	(\$47,427)
Total:	\$3,638,073	\$3,992,155	\$3,992,155	\$4,011,459	\$3,944,728	(\$47,427)
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

2731 - Office of the Secretary

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	\$0	\$75,000	\$75,000	\$76,605	\$75,000	\$0
Total:	\$0	\$75,000	\$75,000	\$76,605	\$75,000	\$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
Transportation Trust Fund-Federal	\$1,546,535	\$3,109,439	\$3,109,439	\$3,121,392	\$3,113,439	\$4,000
Transportation Trust Fund-Regular	\$9,687,606	\$10,076,510	\$10,193,244	\$10,332,216	\$12,192,145	\$1,998,901
Total:	\$11,234,142	\$13,185,949	\$13,302,683	\$13,453,608	\$15,305,584	\$2,002,901

2732 - Office of Management and Finance

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	\$0	\$26,505	\$26,505	\$27,072	\$26,505	\$0
Total:	\$0	\$26,505	\$26,505	\$27,072	\$26,505	\$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
Transportation Trust Fund-Federal	\$7,833,122	\$9,186,057	\$9,186,057	\$9,206,686	\$9,182,057	(\$4,000)
Transportation Trust Fund-Regular	\$31,970,500	\$32,389,602	\$32,748,404	\$32,567,668	\$35,833,865	\$3,085,461
Total:	\$39,803,623	\$41,575,659	\$41,934,461	\$41,774,354	\$45,015,922	\$3,081,461

2761 - Engineering

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	\$1,324,376	\$2,778,690	\$2,778,690	\$2,778,690	\$2,638,442	(\$140,248)
Right-of-Way Permit Processing Dedicated Fund	\$335,356	\$430,000	\$430,000	\$430,043	\$190,000	(\$240,000)
LTRC Transportation Training & Education Ctr D	\$60,960	\$726,590	\$726,590	\$736,966	\$726,590	\$0
Total:	\$1,720,692	\$3,935,280	\$3,935,280	\$3,945,699	\$3,555,032	(\$380,248)

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
Transportation Trust Fund-Federal	\$42,810,994	\$43,617,776	\$43,617,776	\$44,227,540	\$40,019,259	(\$3,598,517)
Transportation Trust Fund-Regular	\$39,377,163	\$37,186,158	\$37,186,158	\$38,515,304	\$33,324,638	(\$3,861,520)
Total:	\$82,188,157	\$80,803,934	\$80,803,934	\$82,742,844	\$73,343,897	(\$7,460,037)

2763 - Office of Planning

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	\$2,503,843	\$1,846,937	\$1,846,937	\$1,847,183	\$1,656,423	(\$190,514)
Right-of-Way Permit Processing Dedicated Fund	\$0	\$0	\$0	0	\$240,000	\$240,000
LA Bicycle and Pedestrian Safety Dedicated Fun	\$0	\$5,870	\$5,870	\$5,996	\$5,870	\$0
Total:	\$2,503,843	\$1,852,807	\$1,852,807	\$1,853,179	\$1,902,293	\$49,486

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
Transportation Trust Fund-Federal	\$27,149,285	\$26,744,664	\$31,170,258	\$27,255,303	\$31,727,469	\$557,211
Transportation Trust Fund-Regular	\$3,652,270	\$3,770,768	\$3,849,461	\$3,990,833	\$7,847,209	\$3,997,748
Total:	\$30,801,555	\$30,515,432	\$35,019,719	\$31,246,136	\$39,574,678	\$4,554,959

2764 - Operations

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	\$17,407,280	\$24,030,283	\$34,135,249	\$24,073,731	\$24,030,283	(\$10,104,966)
Total:	\$17,407,280	\$24,030,283	\$34,135,249	\$24,073,731	\$24,030,283	(\$10,104,966)

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
Transportation Trust Fund-Federal	\$91,136,440	\$96,131,884	\$97,965,274	\$97,070,366	\$96,939,336	(\$1,025,938)
Transportation Trust Fund-Regular	\$329,680,754	\$374,048,884	\$399,632,526	\$348,626,552	\$341,305,392	(\$58,327,134)
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,107,000	\$5,000,000	\$0
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Transportation Infrastructure Fund	\$0	\$48,990,000	\$48,990,000	\$213,615	\$67,000,000	\$18,010,000
Capital Outlay Savings Fund	\$4,000,000	\$0	\$12,000,000	\$0	\$0	(\$12,000,000)
Total:	\$430,957,195	\$525,310,768	\$564,727,800	\$452,157,533	\$511,384,728	(\$53,343,072)

2766 - Aviation

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
Transportation Trust Fund-Regular	\$1,386,150	\$66,536	\$66,536	\$137,040	\$137,040	\$70,504
Total:	\$1,386,150	\$66,536	\$66,536	\$137,040	\$137,040	\$70,504

2767 - Office of Multimodal Commerce

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	\$0	\$0	\$0	0	\$330,762	\$330,762
Total:	\$0	\$0	\$0	0	\$330,762	\$330,762

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
Transportation Trust Fund-Federal	\$0	\$0	\$0	\$0	\$40,500	\$40,500
Transportation Trust Fund-Regular	\$1,935,273	\$2,240,856	\$2,322,856	\$2,332,957	\$2,399,170	\$76,314
Capital Outlay Savings Fund	\$13,500,000	\$0	\$0	\$0	\$0	\$0
Total:	\$15,435,273	\$2,240,856	\$2,322,856	\$2,332,957	\$2,439,670	\$116,814

2791 - 2791

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	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000
Total:	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000

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
State Highway Improvement Fund	\$33,400,000	\$31,900,000	\$31,900,000	\$31,900,000	\$36,000,000	\$4,100,000
Louisiana Transportation Infrastructure Fund	\$0	\$311,965,100	\$311,965,100	\$0	\$632,000,000	\$320,034,900
Transportation Trust Fund	\$1,427,125,344	\$1,479,033,464	\$1,479,033,464	\$1,479,033,464	\$1,425,855,522	(\$53,177,942)
Transportation Trust Fund - Construction Subfund	\$190,300,000	\$237,100,000	\$237,100,000	\$237,100,000	\$6,400,000	(\$230,700,000)
Mega Projects Leverage Fund	\$200,000,000	\$0	\$0	\$0	\$0	\$0
Capital Outlay Savings Fund	\$11,335,000	\$65,600,000	\$65,600,000	\$65,600,000	\$2,800,000	(\$62,800,000)
Total:	\$1,862,160,344	\$2,125,598,564	\$2,125,598,564	\$1,813,633,464	\$2,103,055,522	(\$22,543,042)

3001 - Jefferson Parish Human Services Authority

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	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$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

3011 - Florida Parishes Human Services Authority

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	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$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

3021 - Capital Area Human Services 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	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$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

3031 - Developmental Disabilities Council

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

3041 - Metropolitan Human Services 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	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$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

3052 - Medical Vendor 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	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Total:	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$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
Medical Assistance Programs Fraud Detection Fu	\$711,345	\$929,940	\$929,940	\$930,344	\$1,407,500	\$477,560
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total:	\$711,345	\$929,940	\$929,940	\$930,344	\$6,407,500	\$5,477,560

3061 - Payments to Private Providers

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	\$585,828,798	\$530,206,266	\$530,206,266	\$501,014,711	\$661,824,444	\$131,618,178
Total:	\$585,828,798	\$530,206,266	\$530,206,266	\$501,014,711	\$661,824,444	\$131,618,178

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 Medical Assistance Trust Fund	\$1,128,744,764	\$862,148,297	\$862,148,297	\$860,356,855	\$1,041,751,390	\$179,603,093
Medicaid Trust Fund for the Elderly	\$12,835,609	\$0	\$0	\$1,741,651	\$1,741,651	\$1,741,651
Disability Services Fund	\$0	\$0	\$0	\$0	\$2,388,500	\$2,388,500
New Opportunities Waiver (NOW) Fund	\$38,731,915	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$326,680,690	\$314,552,061	\$314,552,061	\$503,315,461	\$648,232,241	\$333,680,180
Community Options Waiver Fund	\$0	\$2,665,632	\$2,665,632	\$9,181,168	\$12,081,168	\$9,415,536
Louisiana Fund	\$23,131,708	\$21,782,002	\$21,782,002	\$23,741,575	\$20,686,731	(\$1,095,271)
Health Excellence Fund	\$28,279,797	\$19,491,846	\$19,491,846	\$18,825,758	\$25,915,099	\$6,423,253
Total:	\$1,558,404,483	\$1,263,987,904	\$1,263,987,904	\$1,460,510,534	\$1,796,144,846	\$532,156,942

3062 - Payments to Public Providers

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 Medical Assistance Trust Fund	\$4,964,862	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0
Total:	\$4,964,862	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0

3063 - Medicare Buy-Ins & Supplements

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

3064 - Uncompensated Care Costs

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	\$15,648,818	\$24,128,223	\$24,128,223	\$24,301,970	\$24,301,970	\$173,747
Total:	\$15,648,818	\$24,128,223	\$24,128,223	\$24,301,970	\$24,301,970	\$173,747
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

3071 - Management and Finance

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	\$44,430	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$44,430	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$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
Health Care Employment Reinvestment Opportur	\$0	\$15,016,030	\$15,016,030	\$15,016,030	\$14,904,814	(\$111,216)
Nursing Home Residents' Trust Fund	\$10,684	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detection Fu	\$82,998	\$175,000	\$175,000	\$175,000	\$100,000	(\$75,000)
Early Childhood Supports and Services Fund	\$1,108,349	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Total:	\$1,202,031	\$24,341,030	\$24,341,030	\$24,341,030	\$24,154,814	(\$186,216)

3091 - South Central Louisiana Human Services Authority

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	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
Total:	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$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

3101 - Northeast Delta Human Services Authority

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	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600
Total:	\$176,547	\$773,844	\$773,844	\$773,844	\$1,080,444	\$306,600
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

3201 - Administration Protection and Support

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
Nursing Home Residents' Trust Fund	\$1,042,453	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,205,608	\$1,208,434	\$1,208,434	\$1,208,618	\$1,208,434	\$0
Total:	\$2,248,061	\$3,508,434	\$3,508,434	\$3,508,618	\$3,508,434	\$0

3203 - Villa Feliciana Medical Complex

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	\$553,277	\$722,680	\$722,680	\$728,890	\$722,680	\$0
Total:	\$553,277	\$722,680	\$722,680	\$728,890	\$722,680	\$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

320V - 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	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Total:	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$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

3241 - Louisiana Emergency Response Network

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	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)
Total:	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)

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

3251 - Acadiana Area Human Services 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	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$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

3262 - Public Health Services

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	\$51,563,830	\$56,031,414	\$56,052,364	\$58,749,907	\$57,557,572	\$1,505,208
Vital Records Conversion Dedicated Fund Account	\$403,208	\$425,404	\$425,404	\$426,487	\$425,404	\$0
Oyster Sanitation Dedicated Fund Account	\$120,994	\$186,051	\$251,108	\$190,032	\$186,051	(\$65,057)
Total:	\$52,088,032	\$56,642,869	\$56,728,876	\$59,366,426	\$58,169,027	\$1,440,151

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
Telecommunications for the Deaf Fund	\$3,228,339	\$5,510,939	\$5,510,939	\$5,614,182	\$5,510,939	\$0
Rural Primary Care Physicians Development Fund	\$705,147	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Louisiana Fund	\$9,449,623	\$9,815,747	\$9,815,747	\$9,891,963	\$9,815,747	\$0
Total:	\$13,383,108	\$18,000,320	\$18,000,320	\$18,179,779	\$18,000,320	\$0

3271 - Emergency Prep and Response

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

3301 - Behavioral Health Admin Community 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
Fees & Self-generated Revenues	\$347,424	\$708,235	\$708,235	\$708,235	\$708,235	\$0
Total:	\$347,424	\$708,235	\$708,235	\$708,235	\$708,235	\$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
Tobacco Tax Health Care Fund	\$1,499,458	\$1,745,533	\$1,745,533	\$1,642,892	\$1,565,801	(\$179,732)
Compulsive and Problem Gaming Fund	\$3,483,365	\$3,579,756	\$3,579,756	\$4,280,000	\$5,600,000	\$2,020,244
Behavioral Health and Wellness Fund	\$0	\$1,000,000	\$1,000,000	\$1,190,000	\$1,400,000	\$400,000
Total:	\$4,982,822	\$6,325,289	\$6,325,289	\$7,112,892	\$8,565,801	\$2,240,512

3303 - Hospital Based Treatment

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	\$582,972	\$658,915	\$658,915	\$673,016	\$658,915	\$0
Total:	\$582,972	\$658,915	\$658,915	\$673,016	\$658,915	\$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
Health Care Facility Fund	\$272,037	\$280,000	\$280,000	\$285,992	\$280,000	\$0
Facility Support Fund Number 2	\$0	\$1,559,975	\$1,559,975	\$0	\$0	(\$1,559,975)
Total:	\$272,037	\$1,839,975	\$1,839,975	\$285,992	\$280,000	(\$1,559,975)

330V - 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	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Total:	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$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

3401 - Administration and General Support

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,404	\$0	\$0	0	\$0	\$0
Total:	\$2,404	\$0	\$0	0	\$0	\$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

3402 - Community-Based

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	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$0
Total:	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$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 Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820
Total:	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820

3406 - Pinecrest Supports and Services Center

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	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$2,777,395	\$0
Total:	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$2,777,395	\$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

3409 - Central Louisiana Supports and Services

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	\$27,886	\$180,000	\$180,000	\$181,498	\$180,000	\$0
Total:	\$27,886	\$180,000	\$180,000	\$181,498	\$180,000	\$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

340V - 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	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)
Total:	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)

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

3501 - Office on Women's Health and Community Health

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

3601 - Division of Management and Finance

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	\$97,766	\$150,000	\$150,000	\$150,807	\$150,000	\$0
Total:	\$97,766	\$150,000	\$150,000	\$150,807	\$150,000	\$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
Fraud Detection Fund	\$22,476	\$0	\$0	\$0	\$0	\$0
Total:	\$22,476	\$0	\$0	\$0	\$0	\$0

3602 - Division of Child Welfare

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	\$900,456	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0
Total:	\$900,456	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fraud Detection Fund	\$	\$0	\$0	\$0	\$0	\$0
Total:	\$	\$0	\$0	\$0	\$0	\$0

3603 - Division of Family Support

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	\$8,223,568	\$12,765,541	\$12,765,541	\$12,765,541	\$12,765,541	\$0
Battered Women Shelter Dedicated Fund Account	\$63,629	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Total:	\$8,287,198	\$12,858,294	\$12,858,294	\$12,858,294	\$12,858,294	\$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
Fraud Detection Fund	\$701,818	\$724,294	\$724,294	\$725,151	\$724,294	\$0
Continuum of Care Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Total:	\$701,818	\$1,724,294	\$1,724,294	\$725,151	\$724,294	(\$1,000,000)

3751 - Imperial Calcasieu Human Services Authority

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	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
Total:	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
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

3761 - Central Louisiana Human Services 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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$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

3771 - Northwest Louisiana Human Services 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	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
Total:	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
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

4001 - Office of the Secretary

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

4002 - Office of Management and Finance

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	\$1,484,642	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)
Total:	\$1,484,642	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)

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
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Total:	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

4003 - Adult Services

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,594	\$0	\$0	0	\$0	\$0
Total:	\$1,594	\$0	\$0	0	\$0	\$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

4004 - Pardon Board

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,263	\$0	\$0	0	\$0	\$0
Total:	\$3,263	\$0	\$0	0	\$0	\$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

4021 - Administration

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

4022 - Incarceration

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	\$1,152,317	\$1,716,596	\$1,716,596	\$707,137	\$674,176	(\$1,042,420)
Total:	\$1,152,317	\$1,716,596	\$1,716,596	\$707,137	\$674,176	(\$1,042,420)
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

402V - 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	\$3,753,726	\$5,813,018	\$5,813,018	\$5,843,544	\$5,843,544	\$30,526
Total:	\$3,753,726	\$5,813,018	\$5,813,018	\$5,843,544	\$5,843,544	\$30,526

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

402W - Auxiliary Account - Rodeo

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	\$2,886,375	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Total:	\$2,886,375	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$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

4031 - Youth Services

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	\$39,290	\$539,805	\$539,805	\$545,268	\$1,539,805	\$1,000,000
Youthful Offender Management Dedicated Fund	\$0	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$39,290	\$688,827	\$688,827	\$694,290	\$1,688,827	\$1,000,000

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

4032 - North Region

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

4033 - Central/Southwest Region

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

4034 - Southeast Region

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

403V - Auxiliary

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	\$55,444	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Total:	\$55,444	\$235,682	\$235,682	\$235,682	\$235,682	\$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

4051 - Administration

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

4052 - Incarceration

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	\$324,842	\$326,247	\$326,247	\$51,258	\$44,276	(\$281,971)
Total:	\$324,842	\$326,247	\$326,247	\$51,258	\$44,276	(\$281,971)
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

405V - 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	\$2,084,184	\$1,937,388	\$1,937,388	\$1,934,162	\$2,234,162	\$296,774
Total:	\$2,084,184	\$1,937,388	\$1,937,388	\$1,934,162	\$2,234,162	\$296,774

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

4061 - Administration

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

4062 - Incarceration

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	\$77,048	\$137,751	\$137,751	\$77,017	\$74,069	(\$63,682)
Total:	\$77,048	\$137,751	\$137,751	\$77,017	\$74,069	(\$63,682)

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

406V - 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	\$634,158	\$1,531,613	\$1,531,613	\$1,531,884	\$1,531,884	\$271
Total:	\$634,158	\$1,531,613	\$1,531,613	\$1,531,884	\$1,531,884	\$271
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

4071 - 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	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
Total:	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)

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

4077 - Purchase of Correctional Services

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

4081 - Administration

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

4082 - Incarceration

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	\$174,458	\$175,003	\$175,003	\$178,748	\$175,003	\$0
Total:	\$174,458	\$175,003	\$175,003	\$178,748	\$175,003	\$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

408V - 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	\$1,267,784	\$1,623,815	\$1,623,815	\$1,646,931	\$1,646,931	\$23,116
Total:	\$1,267,784	\$1,623,815	\$1,623,815	\$1,646,931	\$1,646,931	\$23,116

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

4091 - 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	\$19,166	\$19,166	\$19,166	\$19,166	\$19,166	\$0
Total:	\$19,166	\$19,166	\$19,166	\$19,166	\$19,166	\$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

4092 - Incarceration

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	\$582,900	\$794,007	\$794,007	\$451,918	\$444,761	(\$349,246)
Total:	\$582,900	\$794,007	\$794,007	\$451,918	\$444,761	(\$349,246)
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

409V - 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	\$1,610,451	\$1,953,789	\$1,953,789	\$1,948,797	\$1,948,797	(\$4,992)
Total:	\$1,610,451	\$1,953,789	\$1,953,789	\$1,948,797	\$1,948,797	(\$4,992)
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

4131 - Administration

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

4132 - Incarceration

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	\$278,551	\$542,960	\$542,960	\$169,312	\$158,883	(\$384,077)
Total:	\$278,551	\$542,960	\$542,960	\$169,312	\$158,883	(\$384,077)

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

413V - 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	\$1,972,207	\$2,067,503	\$2,067,503	\$2,081,702	\$2,081,702	\$14,199
Total:	\$1,972,207	\$2,067,503	\$2,067,503	\$2,081,702	\$2,081,702	\$14,199
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

4141 - Administration

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

4142 - Incarceration

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	\$134,401	\$346,195	\$346,195	\$257,922	\$252,035	(\$94,160)
Total:	\$134,401	\$346,195	\$346,195	\$257,922	\$252,035	(\$94,160)
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

414V - 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	\$1,372,244	\$1,685,857	\$1,685,857	\$1,677,935	\$1,677,935	(\$7,922)
Total:	\$1,372,244	\$1,685,857	\$1,685,857	\$1,677,935	\$1,677,935	(\$7,922)
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

4151 - Administration and Support

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

4158 - Field Services

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	\$11,217,660	\$10,800,000	\$10,800,000	\$11,200,000	\$12,991,667	\$2,191,667
Sex Offender Registry Technology Dedicated Fu	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$11,271,660	\$10,854,000	\$10,854,000	\$11,254,000	\$13,045,667	\$2,191,667

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
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0

4161 - Administration

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

4162 - Incarceration

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	\$366,589	\$477,434	\$477,434	\$227,887	\$219,134	(\$258,300)
Total:	\$366,589	\$477,434	\$477,434	\$227,887	\$219,134	(\$258,300)

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

416V - 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	\$1,474,044	\$1,631,686	\$1,631,686	\$1,611,610	\$1,611,610	(\$20,076)
Total:	\$1,474,044	\$1,631,686	\$1,631,686	\$1,611,610	\$1,611,610	(\$20,076)
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

4182 - Management & Finance

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	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)
Total:	\$15,133,572	\$18,807,401	\$19,592,060	\$19,682,527	\$14,856,455	(\$4,735,605)

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 Fund	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$0
Riverboat Gaming Enforcement Fund	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$5,779,107	\$0
Total:	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$7,764,726	\$0

Statutory Dedication and Fund Account Summary - Program
Enacted

Report Date: 7/14/25

4191 - Traffic 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
Fees & Self-generated Revenues	\$50,263,868	\$53,175,712	\$53,261,377	\$53,232,842	\$53,175,712	(\$85,665)
Insurance Fraud Investigation Dedicated Fund A	\$36,050	\$0	\$0	0	\$0	\$0
Motorcycle Safety & Operator Train. Prog Ded F	\$119,861	\$319,813	\$319,813	\$389,998	\$333,850	\$14,037
Public Safety DWI Testing Dedicated Fund Acco	\$24,825	\$0	\$0	0	\$0	\$0
Louisiana Towing and Storage Dedicated Fund A	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,251	\$26,069	\$0
Explosives Trust Dedicated Fund Account	\$157,700	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Criminal Identification and Information Dedicated	\$29,165	\$0	\$0	0	\$0	\$0
Unified Carrier Registration Agreement Dedicate	\$1,788,049	\$11,547,216	\$11,547,216	\$11,553,514	\$11,547,216	\$0
Insurance Verification System Dedicated Fund A	\$25,658,694	\$25,384,651	\$25,384,651	\$25,384,651	\$25,384,651	\$0
Total:	\$78,404,280	\$91,004,643	\$91,090,308	\$91,138,438	\$91,018,680	(\$71,628)
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
Tobacco Tax Health Care Fund	\$325,837	\$389,939	\$389,939	\$389,939	\$389,939	\$0
Video Draw Poker Device Fund	\$122,371	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$37,900,301	\$36,734,082	\$36,734,082	\$35,885,568	\$36,240,362	(\$493,720)
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Natural Resource Restoration Trust Fund	\$217,202	\$0	\$0	\$0	\$0	\$0
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$6,360,065	\$990,033	\$990,033	\$990,033	\$990,033	\$0
Oil Spill Contingency Fund	\$2,390,690	\$0	\$0	\$0	\$0	\$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
Total:	\$47,422,919	\$38,235,507	\$38,235,507	\$37,386,993	\$39,541,787	\$1,306,280

4192 - Criminal Investigation

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	\$8,012,427	\$4,124,424	\$4,141,300	\$4,139,896	\$4,124,424	(\$16,876)
Insurance Fraud Investigation Dedicated Fund A	\$3,903,373	\$4,807,802	\$4,807,802	\$4,815,790	\$4,807,802	\$0
Insurance Verification System Dedicated Fund A	\$6,633,738	\$6,386,822	\$6,386,822	\$6,386,822	\$6,386,822	\$0
Total:	\$18,549,539	\$15,319,048	\$15,335,924	\$15,342,508	\$15,319,048	(\$16,876)

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 Fund	\$363,201	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$1,564,044	\$1,499,931	\$1,499,931	\$1,405,773	\$1,402,636	(\$97,295)
Louisiana State Police Salary Fund	\$11,409,039	\$14,513,884	\$14,513,884	\$14,513,884	\$14,513,884	\$0
Total:	\$13,336,284	\$16,013,815	\$16,013,815	\$15,919,657	\$15,916,520	(\$97,295)

Statutory Dedication and Fund Account Summary - Program
Enacted

Report Date: 7/14/25

4193 - Operational Support

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	\$78,069,169	\$93,224,939	\$95,818,636	\$43,357,053	\$40,744,145	(\$55,074,491)
Insurance Fraud Investigation Dedicated Fund A	\$0	\$379,983	\$553,869	\$388,115	\$379,983	(\$173,886)
Motorcycle Safety & Operator Train. Prog Ded F	\$172,139	\$0	\$0	0	\$0	\$0
Public Safety DWI Testing Dedicated Fund Acco	\$416,000	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Concealed Handgun Permit Dedicated Fund Acc	\$2,147,541	\$4,400,000	\$4,400,000	\$736,262	\$734,963	(\$3,665,037)
Sex Offender Registry Technology Dedicated Fu	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information Dedicated	\$6,470,835	\$6,500,000	\$6,500,000	\$6,529,091	\$6,500,000	\$0
Insurance Verification System Dedicated Fund A	\$3,414,217	\$3,410,277	\$3,410,277	\$3,410,277	\$3,410,277	\$0
Total:	\$90,714,901	\$108,381,024	\$111,148,607	\$54,886,623	\$52,235,193	(\$58,913,414)
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
Tobacco Tax Health Care Fund	\$3,008,127	\$3,101,127	\$3,101,127	\$2,895,843	\$2,741,661	(\$359,466)
Video Draw Poker Device Fund	\$977	\$0	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund	\$1,042,225	\$806,515	\$8,806,515	\$3,648,653	\$4,657,904	(\$4,148,611)
Pari-mutuel Live Racing Facility Gaming Control F	\$620,277	\$620,277	\$620,277	\$620,277	\$620,277	\$0
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Louisiana State Police Salary Fund	\$2,677,528	\$3,938,946	\$3,938,946	\$3,938,946	\$3,938,946	\$0
Department of Public Safety Peace Officers Fund	\$164,302	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Oil Spill Contingency Fund	\$92	\$0	\$0	\$0	\$0	\$0
Total:	\$7,513,528	\$8,715,865	\$16,715,865	\$11,352,719	\$14,207,788	(\$2,508,077)

4194 - Gaming 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
Fees & Self-generated Revenues	\$5,690,826	\$6,801,720	\$6,801,720	\$6,813,815	\$6,801,720	\$0
Insurance Verification System Dedicated Fund A	\$2,827,416	\$3,352,315	\$3,352,315	\$3,352,315	\$3,352,315	\$0
Total:	\$8,518,242	\$10,154,035	\$10,154,035	\$10,166,130	\$10,154,035	\$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
Video Draw Poker Device Fund	\$4,810,626	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0
Riverboat Gaming Enforcement Fund	\$9,478,153	\$11,952,927	\$11,952,927	\$13,254,487	\$12,706,900	\$753,973
Pari-mutuel Live Racing Facility Gaming Control f	\$1,331,807	\$1,331,807	\$1,331,807	\$1,332,392	\$1,331,807	\$0
Sports Wagering Enforcement Fund	\$1,699,950	\$1,700,000	\$1,700,000	\$1,703,739	\$1,700,000	\$0
Louisiana State Police Salary Fund	\$153,368	\$1,157,137	\$1,157,137	\$1,157,137	\$1,157,137	\$0
Total:	\$17,473,904	\$21,439,045	\$21,439,045	\$22,744,929	\$22,193,018	\$753,973

4201 - Licensing

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	\$59,698,484	\$59,821,486	\$59,821,486	\$56,868,190	\$64,927,826	\$5,106,340
OMV Customer Service and Technology Dedicat	\$6,609,752	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement Dedicat	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Dedicated Fund A	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Handling Fee Escrow Dedicated Fund Account	\$0	\$0	\$0	\$4,150,870	\$4,150,870	\$4,150,870
Trucking Research and Edu Council Dedicated F	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$68,561,165	\$68,874,414	\$68,874,414	\$70,071,988	\$78,131,624	\$9,257,210

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
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000
Total:	\$0	\$0	\$0	\$0	\$24,100,000	\$24,100,000

4221 - Fire Prevention

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	\$2,510,668	\$5,456,072	\$5,456,072	\$5,462,304	\$5,456,072	\$0
Louisiana Life Safety and Property Protection Tr	\$720,891	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Dedicated Fund	\$294,435	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total:	\$3,525,994	\$6,481,072	\$6,481,072	\$6,487,304	\$6,481,072	\$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
Two Percent Fire Insurance Fund	\$526,721	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Louisiana Fire Marshal Fund	\$28,969,423	\$25,001,209	\$25,338,768	\$28,255,971	\$29,640,803	\$4,302,035
Volunteer Firefighter Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commission Fu	\$300,228	\$305,775	\$305,775	\$306,336	\$305,775	\$0
Total:	\$29,796,372	\$27,566,984	\$27,904,543	\$30,822,307	\$32,206,578	\$4,302,035

4231 - Louisiana Gaming Control Board

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
Riverboat Gaming Enforcement Fund	\$806,834	\$820,309	\$820,309	\$912,339	\$925,593	\$105,284
Pari-mutuel Live Racing Facility Gaming Control F	\$73,752	\$83,093	\$83,093	\$83,093	\$83,093	\$0
Sports Wagering Enforcement Fund	\$87,430	\$99,020	\$99,020	\$105,020	\$105,020	\$6,000
Total:	\$968,016	\$1,002,422	\$1,002,422	\$1,100,452	\$1,113,706	\$111,284

4241 - 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
Liquefied Petroleum Gas Commission Rainy Day	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083
Total:	\$1,393,593	\$1,646,672	\$1,646,672	\$1,805,049	\$1,798,755	\$152,083

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

4251 - 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	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$0
Total:	\$788,259	\$903,131	\$903,131	\$903,642	\$903,131	\$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

4311 - Executive

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	\$141,857	\$189,000	\$189,000	\$189,718	\$212,011	\$23,011
Coastal Resources Trust Dedicated Fund Account	\$1,527,828	\$4,202,717	\$5,599,374	\$4,187,452	\$4,186,554	(\$1,412,820)
Underwater Obstruction Removal Dedicated Fund	\$270,799	\$632,000	\$632,000	\$634,470	\$982,000	\$350,000
Oil and Gas Regulatory Dedicated Fund Account	\$0	\$0	\$0	\$36,960	\$15,081,749	\$15,081,749
Total:	\$1,940,484	\$5,023,717	\$6,420,374	\$5,048,600	\$20,462,314	\$14,041,940

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
Oilfield Site Restoration Fund	\$22,071,176	\$27,939,430	\$27,939,430	\$28,543,976	\$27,972,851	\$33,421
Mineral and Energy Operation Fund	\$3,126,536	\$7,097,975	\$7,097,975	\$7,631,854	\$8,495,099	\$1,397,124
Natural Resource Restoration Trust Fund	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$0	\$0	\$0	\$2,784,099	\$2,784,099
Oil Spill Contingency Fund	\$214,473	\$7,711,545	\$7,711,545	\$7,747,824	\$7,733,826	\$22,281
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total:	\$25,412,186	\$44,923,950	\$44,923,950	\$46,098,654	\$51,660,875	\$6,736,925

4321 - Oil and Gas Regulatory

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	\$12,292	\$23,011	\$23,011	\$23,011	\$0	(\$23,011)
Underwater Obstruction Removal Dedicated Fun	\$350,000	\$350,000	\$350,000	\$357,490	\$0	(\$350,000)
Oil and Gas Regulatory Dedicated Fund Account	\$12,974,038	\$14,609,369	\$14,745,152	\$15,055,917	\$0	(\$14,745,152)
Total:	\$13,336,330	\$14,982,380	\$15,118,163	\$15,436,418	\$0	(\$15,118,163)

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
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)
Total:	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)

4401 - Tax Collection

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	\$100,338,847	\$107,521,947	\$111,621,899	\$111,791,890	\$121,516,659	\$9,894,760
LA Entertainment Development Dedicated Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Total:	\$100,438,847	\$107,621,947	\$111,721,899	\$111,891,890	\$121,616,659	\$9,894,760

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

4403 - Alcohol and Tobacco Control

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	\$6,819,921	\$8,268,360	\$8,360,928	\$9,535,862	\$9,383,233	\$1,022,305
Total:	\$6,819,921	\$8,268,360	\$8,360,928	\$9,535,862	\$9,383,233	\$1,022,305

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
Tobacco Regulation Enforcement Fund	\$557,914	\$557,914	\$557,914	\$559,187	\$557,914	\$0
Total:	\$557,914	\$557,914	\$557,914	\$559,187	\$557,914	\$0

4404 - Office of Charitable Gaming

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	\$2,112,485	\$2,746,840	\$2,746,840	\$2,693,816	\$2,684,878	(\$61,962)
Total:	\$2,112,485	\$2,746,840	\$2,746,840	\$2,693,816	\$2,684,878	(\$61,962)
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

4511 - Local Housing of Adult Offenders

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

4512 - Transitional Work Program

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

4513 - Local Reentry Services

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

4514 - Criminal Justice Reinvestment Initiative

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

4521 - Local Housing of Juvenile Offenders

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

4741 - Office of the Secretary

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$184	\$0	\$0	0	\$0	\$0
Total:	\$184	\$0	\$0	0	\$0	\$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
Workers' Compensation Second Injury Fund	\$22,955	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin. Fund	\$231,720	\$510,975	\$510,975	\$531,986	\$531,147	\$20,172
Incumbent Worker Training Account	\$30,754	\$146,749	\$146,749	\$154,264	\$153,988	\$7,239
Employment Security Administration Account	\$304,871	\$435,964	\$435,964	\$437,426	\$435,964	\$0
Penalty and Interest Account	\$925,857	\$1,523,242	\$1,523,242	\$1,505,674	\$1,503,523	(\$19,719)
Blind Vendors Trust Fund	\$4,303	\$0	\$0	\$0	\$0	\$0
Total:	\$1,520,460	\$2,616,930	\$2,616,930	\$2,629,350	\$2,624,622	\$7,692

4742 - Office of Workers Compensation Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5	\$0	\$0	0	\$0	\$0
Total:	\$5	\$0	\$0	0	\$0	\$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
Workers' Compensation Second Injury Fund	\$146,129	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Office of Workers' Compensation Admin. Fund	\$12,711,710	\$14,722,107	\$14,722,107	\$15,457,540	\$15,218,140	\$496,033
Incumbent Worker Training Account	\$787	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$173	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$1,155	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$114	\$0	\$0	\$0	\$0	\$0
Total:	\$12,860,067	\$14,772,107	\$14,772,107	\$15,508,610	\$15,268,140	\$496,033

4743 - Office of Unemployment Insurance Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$36	\$0	\$0	0	\$0	\$0
Total:	\$36	\$0	\$0	0	\$0	\$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
Workers' Compensation Second Injury Fund	\$4,482	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin. Fund	\$44,346	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$470,935	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$17,086	\$2,913,562	\$2,913,562	\$2,959,128	\$2,904,719	(\$8,843)
Penalty and Interest Account	\$1,331,143	\$1,435,312	\$1,435,312	\$1,440,348	\$1,435,312	\$0
Blind Vendors Trust Fund	\$840	\$0	\$0	\$0	\$0	\$0
Total:	\$1,868,833	\$4,348,874	\$4,348,874	\$4,399,476	\$4,340,031	(\$8,843)

4744 - Office of Workforce Development

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	\$9,056	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$9,056	\$72,219	\$72,219	\$72,219	\$72,219	\$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
Workers' Compensation Second Injury Fund	\$8,507	\$535,000	\$535,000	\$535,000	\$535,000	\$0
Office of Workers' Compensation Admin. Fund	\$85,098	\$0	\$0	\$9,796	\$346,569	\$346,569
Incumbent Worker Training Account	\$17,569,428	\$25,472,985	\$25,472,985	\$25,554,417	\$25,510,917	\$37,932
Employment Security Administration Account	\$2,419	\$605,125	\$605,125	\$605,125	\$605,125	\$0
Penalty and Interest Account	\$850,156	\$1,937,554	\$1,937,554	\$1,985,845	\$3,961,337	\$2,023,783
Blind Vendors Trust Fund	\$309,405	\$478,738	\$478,738	\$486,120	\$482,162	\$3,424
Total:	\$18,825,012	\$29,029,402	\$29,029,402	\$29,176,303	\$31,441,110	\$2,411,708

4745 - Office of the 2nd Injury Board

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2	\$0	\$0	0	\$0	\$0
Total:	\$2	\$0	\$0	0	\$0	\$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
Workers' Compensation Second Injury Fund	\$46,549,682	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)
Office of Workers' Compensation Admin. Fund	\$4,649	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$270	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$59	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$396	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$39	\$0	\$0	\$0	\$0	\$0
Total:	\$46,555,096	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)

4747 - Office of Management and Finance

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$636	\$0	\$0	0	\$0	\$0
Total:	\$636	\$0	\$0	0	\$0	\$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
Workers' Compensation Second Injury Fund	\$211,002	\$52,832	\$52,832	\$50,393	\$743,520	\$690,688
Office of Workers' Compensation Admin. Fund	\$2,164,212	\$1,806,632	\$1,806,632	\$1,814,293	\$2,911,620	\$1,104,988
Incumbent Worker Training Account	\$354,580	\$184,278	\$184,278	\$193,587	\$190,128	\$5,850
Employment Security Administration Account	\$57,400	\$45,349	\$45,349	\$45,349	\$45,349	\$0
Penalty and Interest Account	\$322,425	\$15,573	\$15,573	\$14,855	\$14,849	(\$724)
Blind Vendors Trust Fund	\$14,884	\$71,505	\$71,505	\$68,203	\$68,175	(\$3,330)
Total:	\$3,124,502	\$2,176,169	\$2,176,169	\$2,186,680	\$3,973,641	\$1,797,472

4748 - Office of Occupational Information Services

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$82	\$0	\$0	0	\$0	\$0
Total:	\$82	\$0	\$0	0	\$0	\$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
Workers' Compensation Second Injury Fund	\$48,259	\$697,996	\$697,996	\$697,996	\$0	(\$697,996)
Office of Workers' Compensation Admin. Fund	\$798,006	\$1,571,387	\$1,571,387	\$1,572,814	\$0	(\$1,571,387)
Incumbent Worker Training Account	\$107,515	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$16,731	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$1,019,548	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$1,907	\$0	\$0	\$0	\$0	\$0
Total:	\$1,991,966	\$2,269,383	\$2,269,383	\$2,270,810	\$0	(\$2,269,383)

5111 - Management and Finance

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
LA Duck License Stamp and Print Dedicated Fur	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$0
Total:	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$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
Rockefeller Wildlife Refuge and Game Preserve F	\$428	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	\$1,036	\$6,200	\$6,200	\$6,200	\$6,200	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$9,568,204	\$9,568,204
Conservation Fund	\$14,005,893	\$18,276,840	\$18,313,050	\$10,710,333	\$10,934,757	(\$7,378,293)
Seafood Promotion and Marketing Fund	\$17,819	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Outdoors Forever Fund	\$2,299,288	\$1,000,000	\$8,664,502	\$0	\$1,000,000	(\$7,664,502)
Total:	\$16,324,464	\$19,330,289	\$27,031,001	\$10,763,782	\$21,556,410	(\$5,474,591)

5121 - Administrative

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
Conservation Fund	\$2,791,441	\$3,233,307	\$3,233,307	\$536,712	\$409,439	(\$2,823,868)
Wildlife Habitat and Natural Heritage Trust	\$18,246	\$106,299	\$106,299	\$135,169	\$135,169	\$28,870
Total:	\$2,809,687	\$3,339,606	\$3,339,606	\$671,881	\$544,608	(\$2,794,998)

5122 - 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
Fees & Self-generated Revenues	\$58,481	\$77,000	\$77,000	\$77,000	\$127,000	\$50,000
Oyster Sanitation Dedicated Fund Account	\$158,887	\$217,975	\$217,975	\$217,975	\$217,975	\$0
Total:	\$217,368	\$294,975	\$294,975	\$294,975	\$344,975	\$50,000

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
Rockefeller Wildlife Refuge and Game Preserve F	\$90,863	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	\$29,443	\$32,038	\$32,038	\$32,038	\$32,038	\$0
Conservation Fund	\$34,851,137	\$36,498,123	\$36,636,204	\$14,530,648	\$14,297,968	(\$22,338,236)
Crab Development, Management & Derelict Crab	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$0
Litter Abatement and Education Account	\$69,230	\$99,800	\$99,800	\$99,881	\$99,800	\$0
Shrimp Development and Management Account	\$70,900	\$70,900	\$70,900	\$70,900	\$70,900	\$0
Oyster Resource Management Account	\$189,479	\$262,000	\$262,000	\$262,000	\$262,000	\$0
Total:	\$35,414,052	\$37,192,707	\$37,330,788	\$15,225,313	\$14,992,552	(\$22,338,236)

Statutory Dedication and Fund Account Summary - Program

Report Date: 7/14/25

Enacted

5132 - Wildlife

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	\$262,518	\$371,000	\$430,957	\$332,289	\$271,000	(\$159,957)
LA Duck License Stamp and Print Dedicated Fur	\$425,397	\$1,034,600	\$1,081,537	\$1,048,510	\$1,034,600	(\$46,937)
Louisiana Alligator Resource Dedicated Fund Ac	\$2,267,974	\$2,824,689	\$2,916,742	\$2,940,115	\$2,862,782	(\$53,960)
Total:	\$2,955,889	\$4,230,289	\$4,429,236	\$4,320,914	\$4,168,382	(\$260,854)
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
Rockefeller Wildlife Refuge and Game Preserve F	\$3,567,990	\$6,274,464	\$6,524,183	\$3,782,622	\$3,739,393	(\$2,784,790)
Rockefeller Wildlife Refuge Trust and Protection f	\$712,365	\$1,615,309	\$1,760,809	\$2,873,740	\$2,863,883	\$1,103,074
Marsh Island Operating Fund	\$12,901	\$129,570	\$129,570	\$157,282	\$155,570	\$26,000
Russell Sage Special Fund #2	\$1,004,750	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$167,836	\$306,809	\$306,809	\$291,663	\$323,659	\$16,850
Conservation Fund	\$11,178,755	\$13,408,353	\$14,128,822	\$13,547,161	\$11,843,566	(\$2,285,256)
Louisiana Fur Public Education and Marketing Fu	\$50,309	\$59,500	\$65,750	\$62,795	\$61,800	(\$3,950)
Wildlife Habitat and Natural Heritage Trust	\$486,938	\$1,813,832	\$1,884,364	\$1,601,370	\$1,595,427	(\$288,937)
Scenic Rivers Fund	\$24	\$0	\$0	\$0	\$0	\$0
Natural Heritage Account	\$19,346	\$0	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Fund	\$92	\$30,100	\$30,100	\$30,646	\$30,100	\$0
Conservation -- Waterfowl Account	\$0	\$63,000	\$238,000	\$63,000	\$0	(\$238,000)
Conservation of the Black Bear Account	\$3,917	\$208,500	\$208,500	\$212,791	\$208,500	\$0
Conservation--Quail Account	\$6,280	\$28,000	\$28,000	\$19,094	\$18,987	(\$9,013)
Conservation--White Tail Deer Account	\$178	\$15,700	\$15,700	\$15,914	\$15,700	\$0
White Lake Property Fund	\$873,855	\$1,483,815	\$1,483,815	\$1,522,214	\$1,920,500	\$436,685

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
MC Davis Conservation Fund	\$0	\$5,400	\$5,400	\$10,892	\$10,775	\$5,375
Total:	\$18,085,537	\$27,942,352	\$29,309,822	\$26,691,184	\$25,287,860	(\$4,021,962)

Statutory Dedication and Fund Account Summary - Program

Report Date: 7/14/25

Enacted

5141 - Fisheries

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	\$52,408	\$150,000	\$150,000	\$150,000	\$180,000	\$30,000
Oyster Sanitation Dedicated Fund Account	\$32,332	\$96,765	\$96,765	\$104,665	\$104,665	\$7,900
Aquatic Plant Control Dedicated Fund Account	\$3,093,834	\$5,294,210	\$5,294,210	\$5,187,883	\$5,000,000	(\$294,210)
Total:	\$3,178,574	\$5,540,975	\$5,540,975	\$5,442,548	\$5,284,665	(\$256,310)
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 Rescue Plan Fund	\$1,546,177	\$0	\$0	\$0	\$0	\$0
Conservation Fund	\$10,690,570	\$10,257,067	\$10,308,309	\$12,862,051	\$12,448,573	\$2,140,264
Artificial Reef Development Fund	\$3,493,881	\$8,005,872	\$8,112,163	\$8,132,439	\$7,079,955	(\$1,032,208)
Oyster Development Fund	\$133,420	\$149,989	\$149,989	\$151,421	\$149,989	\$0
Shrimp Marketing and Promotion Account	\$62,100	\$220,331	\$231,998	\$221,243	\$220,000	(\$11,998)
Crab Development, Management & Derelict Crab	\$140,965	\$366,948	\$379,148	\$378,027	\$90,119	(\$289,029)
Saltwater Fish Research and Conservation Fund	\$1,078,166	\$1,409,891	\$1,409,891	\$1,417,192	\$1,300,000	(\$109,891)
Shrimp Development and Management Account	\$119,000	\$119,000	\$119,000	\$119,000	\$180,000	\$61,000
Oyster Resource Management Account	\$1,828,806	\$2,719,124	\$7,776,749	\$2,844,045	\$3,332,974	(\$4,443,775)
Charter Boat Fishing Escrow Account	\$742,122	\$415,809	\$415,809	\$415,809	\$816,450	\$400,641
Total:	\$19,835,207	\$23,664,031	\$28,903,056	\$26,541,227	\$25,618,060	(\$3,284,996)

5601 - 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	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536
Total:	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536

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

5611 - 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
Municipal Fire and Police Civ Ser Oper Dedicate	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Total:	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
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

5621 - 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	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0
Total:	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$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

5631 - Administration

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

5651 - 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	\$1,446	\$172,624	\$172,624	\$173,090	\$172,624	\$0
Total:	\$1,446	\$172,624	\$172,624	\$173,090	\$172,624	\$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

5652 - Local Tax Division

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	\$138,108	\$188,737	\$188,737	\$189,169	\$188,737	\$0
Total:	\$138,108	\$188,737	\$188,737	\$189,169	\$188,737	\$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

5851 - 5851

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Unfunded Accrued Liability Fund	\$1,038,772	\$0	\$0	\$0	\$0	\$0
Total:	\$1,038,772	\$0	\$0	\$0	\$0	\$0

5861 - 5861

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Unfunded Accrued Liability Fund	\$1,038,772	\$0	\$0	\$0	\$0	\$0
Total:	\$1,038,772	\$0	\$0	\$0	\$0	\$0

6001 - Pennington Biomedical Research Center

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	\$845,561	\$845,561	\$845,561	\$845,561	\$845,561	\$0
Total:	\$845,561	\$845,561	\$845,561	\$845,561	\$845,561	\$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
Support Education In Louisiana First Fund	\$93,101	\$91,154	\$91,154	\$94,501	\$92,839	\$1,685
Total:	\$93,101	\$91,154	\$91,154	\$94,501	\$92,839	\$1,685

6002 - Louisiana State University - A&M College

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	\$547,156,841	\$582,264,309	\$582,264,309	\$582,264,309	\$631,264,309	\$49,000,000
Total:	\$547,156,841	\$582,264,309	\$582,264,309	\$582,264,309	\$631,264,309	\$49,000,000

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	\$0	\$0	\$0	\$9,000,000	\$9,000,000
Support Education In Louisiana First Fund	\$8,566,030	\$8,386,824	\$8,386,824	\$8,694,766	\$8,541,839	\$155,015
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Education Excellence Fund	\$22,308	\$22,061	\$22,061	\$22,276	\$36,601	\$14,540
Total:	\$9,338,338	\$9,158,885	\$9,158,885	\$9,467,042	\$18,328,440	\$9,169,555

6003 - Louisiana State University - Alexandria

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	\$32,408,268	\$35,885,025	\$35,885,025	\$35,885,025	\$35,885,025	\$0
Total:	\$32,408,268	\$35,885,025	\$35,885,025	\$35,885,025	\$35,885,025	\$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
Support Education In Louisiana First Fund	\$265,230	\$259,681	\$259,681	\$269,216	\$264,481	\$4,800
Total:	\$265,230	\$259,681	\$259,681	\$269,216	\$264,481	\$4,800

6004 - LSU Health Services - Shreveport

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	\$24,510,965	\$25,823,433	\$25,823,433	\$25,823,433	\$27,105,005	\$1,281,572
Total:	\$24,510,965	\$25,823,433	\$25,823,433	\$25,823,433	\$27,105,005	\$1,281,572

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
Tobacco Tax Health Care Fund	\$3,137,946	\$3,421,245	\$3,421,245	\$3,220,069	\$3,068,970	(\$352,275)
Support Education In Louisiana First Fund	\$2,655,232	\$2,599,685	\$2,599,685	\$2,695,139	\$2,647,736	\$48,051
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$550,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$6,343,178	\$6,220,930	\$6,220,930	\$6,115,208	\$5,916,706	(\$304,224)

6005 - LSU Health Sciences Center - New Orleans

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	\$66,262,223	\$67,903,888	\$67,903,888	\$67,903,888	\$70,503,888	\$2,600,000
Total:	\$66,262,223	\$67,903,888	\$67,903,888	\$67,903,888	\$70,503,888	\$2,600,000

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
Support Education In Louisiana First Fund	\$4,082,865	\$3,997,450	\$3,997,450	\$4,144,225	\$4,071,335	\$73,885
Total:	\$4,082,865	\$3,997,450	\$3,997,450	\$4,144,225	\$4,071,335	\$73,885

6006 - Louisiana State University - Eunice

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	\$11,215,184	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0
Total:	\$11,215,184	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$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
Support Education In Louisiana First Fund	\$246,866	\$241,702	\$241,702	\$250,577	\$246,170	\$4,468
Total:	\$246,866	\$241,702	\$241,702	\$250,577	\$246,170	\$4,468

6007 - Louisiana State University - Shreveport

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	\$42,277,984	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0
Total:	\$42,277,984	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$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
Support Education In Louisiana First Fund	\$624,270	\$611,211	\$611,211	\$633,653	\$622,508	\$11,297
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Total:	\$624,270	\$611,211	\$611,211	\$633,653	\$2,622,508	\$2,011,297

6008 - Louisiana State University Agricultural Center

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	\$4,761,526	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0
Total:	\$4,761,526	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$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
Tobacco Tax Health Care Fund	\$694,083	\$745,533	\$745,533	\$642,892	\$565,801	(\$179,732)
Support Education In Louisiana First Fund	\$2,874,463	\$2,814,328	\$2,814,328	\$2,917,663	\$2,866,346	\$52,018
Total:	\$3,568,546	\$3,559,861	\$3,559,861	\$3,560,555	\$3,432,147	(\$127,714)

6107 - Lallie Kemp Regional Medical Center

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	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441
Total:	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441

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

6151 - Southern University Board of Supervisors

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY23 - 24	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6152 - Southern Univ-Agricultural & Mechanical College

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	\$71,920,838	\$72,543,866	\$72,543,866	\$72,543,866	\$73,543,866	\$1,000,000
Total:	\$71,920,838	\$72,543,866	\$72,543,866	\$72,543,866	\$73,543,866	\$1,000,000

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	\$3,700,000	\$3,700,000	\$0	\$0	(\$3,700,000)
Support Education In Louisiana First Fund	\$1,845,766	\$1,795,805	\$1,795,805	\$1,861,742	\$1,828,997	\$33,192
Criminal Justice and First Responder Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Education Excellence Fund	\$0	\$11,461	\$11,461	\$11,589	\$18,012	\$6,551
Total:	\$1,845,766	\$6,507,266	\$6,507,266	\$1,873,331	\$1,847,009	(\$4,660,257)

6153 - Southern University - Law Center

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	\$18,852,131	\$20,417,867	\$20,417,867	\$20,417,867	\$17,580,329	(\$2,837,538)
Total:	\$18,852,131	\$20,417,867	\$20,417,867	\$20,417,867	\$17,580,329	(\$2,837,538)

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
Support Education In Louisiana First Fund	\$200,240	\$196,051	\$196,051	\$203,249	\$199,674	\$3,623
Total:	\$200,240	\$196,051	\$196,051	\$203,249	\$199,674	\$3,623

6154 - Southern University - New Orleans

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	\$10,708,130	\$13,585,417	\$13,585,417	\$13,585,417	\$11,880,901	(\$1,704,516)
Total:	\$10,708,130	\$13,585,417	\$13,585,417	\$13,585,417	\$11,880,901	(\$1,704,516)

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	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)
Pari-mutuel Live Racing Facility Gaming Control F	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First Fund	\$524,279	\$513,311	\$513,311	\$532,158	\$522,798	\$9,487
Total:	\$574,279	\$3,563,311	\$3,563,311	\$582,158	\$572,798	(\$2,990,513)

6155 - Southern University - Shreveport

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	\$8,342,568	\$9,283,950	\$9,283,950	\$9,283,950	\$9,283,950	\$0
Total:	\$8,342,568	\$9,283,950	\$9,283,950	\$9,283,950	\$9,283,950	\$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
Support Education In Louisiana First Fund	\$537,642	\$183,716	\$183,716	\$190,462	\$187,112	\$3,396
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$0	\$200,000	\$200,000	\$0	\$0	(\$200,000)
Total:	\$537,642	\$383,716	\$383,716	\$190,462	\$187,112	(\$196,604)

6156 - SU Agricultural Research & Extension Center

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
Tobacco Tax Health Care Fund	\$972,900	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Support Education In Louisiana First Fund	\$54,962	\$53,812	\$53,812	\$55,788	\$54,807	\$995
Southern University AgCenter Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Total:	\$1,777,862	\$1,803,812	\$1,803,812	\$1,805,788	\$1,804,807	\$995

6201 - University of Louisiana Board of Supervisors

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	\$2,925,493	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0
Total:	\$2,925,493	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Higher Education Initiatives Fund	\$2,397,794	\$0	\$0	\$0	\$0	\$0
Total:	\$2,397,794	\$0	\$0	\$0	\$0	\$0

6202 - Nicholls State University

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	\$38,529,464	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0
Total:	\$38,529,464	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$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
Support Education In Louisiana First Fund	\$1,105,969	\$1,082,831	\$1,082,831	\$1,122,590	\$1,102,846	\$20,015
Louisiana Rescue Plan Fund	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Total:	\$1,105,969	\$1,582,831	\$1,582,831	\$1,122,590	\$1,102,846	(\$479,985)

6203 - Grambling State University

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	\$32,521,651	\$36,470,043	\$36,470,043	\$36,470,043	\$37,564,144	\$1,094,101
Total:	\$32,521,651	\$36,470,043	\$36,470,043	\$36,470,043	\$37,564,144	\$1,094,101
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
Support Education In Louisiana First Fund	\$1,031,993	\$1,010,404	\$1,010,404	\$1,047,503	\$1,029,079	\$18,675
Louisiana Rescue Plan Fund	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Total:	\$1,031,993	\$1,510,404	\$1,510,404	\$1,047,503	\$1,029,079	(\$481,325)

6204 - Louisiana Tech University

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	\$94,974,451	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0
Total:	\$94,974,451	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$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
Support Education In Louisiana First Fund	\$1,953,260	\$1,912,397	\$1,912,397	\$1,982,615	\$1,947,744	\$35,347
Louisiana Rescue Plan Fund	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Total:	\$1,953,260	\$2,412,397	\$2,412,397	\$1,982,615	\$1,947,744	(\$464,653)

6205 - McNeese State University

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	\$41,858,327	\$49,389,120	\$49,389,120	\$49,389,120	\$54,430,949	\$5,041,829
Total:	\$41,858,327	\$49,389,120	\$49,389,120	\$49,389,120	\$54,430,949	\$5,041,829

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
Calcasieu Parish Fund	\$343,620	\$681,775	\$681,775	\$330,000	\$406,545	(\$275,230)
Support Education In Louisiana First Fund	\$1,259,606	\$1,233,255	\$1,233,255	\$1,278,537	\$1,256,050	\$22,795
Calcasieu Parish HIED Improvement Fund	\$1,870,988	\$1,452,073	\$1,452,073	\$1,452,073	\$1,452,073	\$0
Louisiana Rescue Plan Fund	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Total:	\$3,474,214	\$3,867,103	\$3,867,103	\$3,060,610	\$3,114,668	(\$752,435)

6206 - University of Louisiana at Monroe

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	\$60,865,063	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0
Total:	\$60,865,063	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$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
Support Education In Louisiana First Fund	\$1,863,961	\$1,824,967	\$1,824,967	\$1,891,975	\$1,858,698	\$33,731
Louisiana Rescue Plan Fund	\$0	\$4,000,000	\$4,000,000	\$0	\$0	(\$4,000,000)
Total:	\$1,863,961	\$5,824,967	\$5,824,967	\$1,891,975	\$1,858,698	(\$3,966,269)

6207 - Northwestern State University

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	\$49,887,746	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0
Total:	\$49,887,746	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$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
Support Education In Louisiana First Fund	\$1,196,841	\$1,263,234	\$1,263,234	\$1,309,617	\$1,286,583	\$23,349
Louisiana Rescue Plan Fund	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Total:	\$1,196,841	\$1,763,234	\$1,763,234	\$1,309,617	\$1,286,583	(\$476,651)

6208 - Southeastern Louisiana University

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	\$91,069,756	\$96,872,099	\$96,872,099	\$96,872,099	\$105,434,127	\$8,562,028
Total:	\$91,069,756	\$96,872,099	\$96,872,099	\$96,872,099	\$105,434,127	\$8,562,028

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	\$0	\$0	\$0	\$1,250,000	\$1,250,000
Support Education In Louisiana First Fund	\$2,044,525	\$2,001,752	\$2,001,752	\$2,075,251	\$2,038,751	\$36,999
Louisiana Rescue Plan Fund	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Total:	\$2,044,525	\$2,501,752	\$2,501,752	\$2,075,251	\$3,288,751	\$786,999

6209 - University of Louisiana at Lafayette

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	\$136,939,525	\$136,939,525	\$136,939,525	\$136,939,525	\$150,939,525	\$14,000,000
Total:	\$136,939,525	\$136,939,525	\$136,939,525	\$136,939,525	\$150,939,525	\$14,000,000

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
Support Education In Louisiana First Fund	\$2,633,644	\$2,578,547	\$2,578,547	\$2,673,225	\$2,626,208	\$47,661
Louisiana Rescue Plan Fund	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Total:	\$2,633,644	\$3,078,547	\$3,078,547	\$2,673,225	\$2,626,208	(\$452,339)

620A - University of New Orleans

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	\$57,184,513	\$72,187,256	\$72,187,256	\$72,187,256	\$65,000,000	(\$7,187,256)
Total:	\$57,184,513	\$72,187,256	\$72,187,256	\$72,187,256	\$65,000,000	(\$7,187,256)

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	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Support Education In Louisiana First Fund	\$2,515,305	\$2,474,623	\$2,474,623	\$2,565,485	\$2,520,363	\$45,740
Louisiana Rescue Plan Fund	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Total:	\$2,515,305	\$2,974,623	\$2,974,623	\$2,565,485	\$7,520,363	\$4,545,740

6491 - Louisiana Community and Technical Colleges Board of Supervis

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

6492 - Baton Rouge Community College

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	\$25,000,000	\$23,500,000	\$23,500,000	\$23,500,000	\$27,000,000	\$3,500,000
Total:	\$25,000,000	\$23,500,000	\$23,500,000	\$23,500,000	\$27,000,000	\$3,500,000

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
Support Education In Louisiana First Fund	\$739,750	\$724,274	\$724,274	\$750,867	\$737,661	\$13,387
Total:	\$739,750	\$724,274	\$724,274	\$750,867	\$737,661	\$13,387

6493 - Delgado Community College

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	\$40,012,562	\$47,000,000	\$47,000,000	\$47,000,000	\$48,000,000	\$1,000,000
Total:	\$40,012,562	\$47,000,000	\$47,000,000	\$47,000,000	\$48,000,000	\$1,000,000

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
Orleans Parish Excellence Fund	\$288,718	\$332,771	\$332,771	\$280,499	\$354,527	\$21,756
Higher Education Campus Revitalization Fund	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Support Education In Louisiana First Fund	\$1,261,844	\$1,235,446	\$1,235,446	\$1,280,808	\$1,258,281	\$22,835
Total:	\$1,550,562	\$1,568,217	\$1,568,217	\$1,561,307	\$3,612,808	\$2,044,591

6494 - Nunez Community College

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	\$5,837,284	\$6,200,000	\$6,200,000	\$6,200,000	\$6,450,000	\$250,000
Total:	\$5,837,284	\$6,200,000	\$6,200,000	\$6,200,000	\$6,450,000	\$250,000

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
Support Education In Louisiana First Fund	\$144,779	\$141,750	\$141,750	\$146,955	\$144,370	\$2,620
Total:	\$144,779	\$141,750	\$141,750	\$146,955	\$144,370	\$2,620

6495 - Bossier Parish Community College

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	\$16,956,832	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0
Total:	\$16,956,832	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$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
Support Education In Louisiana First Fund	\$452,608	\$443,139	\$443,139	\$459,410	\$451,330	\$8,191
Total:	\$452,608	\$443,139	\$443,139	\$459,410	\$451,330	\$8,191

6496 - South Louisiana Community College

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	\$16,122,413	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0
Total:	\$16,122,413	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$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
Support Education In Louisiana First Fund	\$739,621	\$724,148	\$724,148	\$750,737	\$737,533	\$13,385
Total:	\$739,621	\$724,148	\$724,148	\$750,737	\$737,533	\$13,385

6497 - River Parishes Community College

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	\$8,195,421	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0
Total:	\$8,195,421	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$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
Support Education In Louisiana First Fund	\$238,885	\$233,888	\$233,888	\$242,476	\$238,211	\$4,323
Total:	\$238,885	\$233,888	\$233,888	\$242,476	\$238,211	\$4,323

6498 - Louisiana Delta Community College

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	\$10,116,949	\$11,700,000	\$11,700,000	\$11,700,000	\$11,700,000	\$0
Total:	\$10,116,949	\$11,700,000	\$11,700,000	\$11,700,000	\$11,700,000	\$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
Support Education In Louisiana First Fund	\$398,886	\$390,541	\$390,541	\$404,881	\$397,760	\$7,219
Total:	\$398,886	\$390,541	\$390,541	\$404,881	\$397,760	\$7,219

6499 - Northwest LA Technical Community College

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	\$3,107,211	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0
Total:	\$3,107,211	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$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
Support Education In Louisiana First Fund	\$216,012	\$211,492	\$211,492	\$219,257	\$215,401	\$3,909
Total:	\$216,012	\$211,492	\$211,492	\$219,257	\$215,401	\$3,909

649A - SOWELA Technical Community College

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	\$10,872,975	\$10,972,976	\$10,972,976	\$10,972,976	\$11,500,000	\$527,024
Total:	\$10,872,975	\$10,972,976	\$10,972,976	\$10,972,976	\$11,500,000	\$527,024

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
Calcasieu Parish Fund	\$114,540	\$227,259	\$227,259	\$110,000	\$135,515	(\$91,744)
Support Education In Louisiana First Fund	\$302,798	\$296,463	\$296,463	\$307,348	\$301,942	\$5,479
Calcasieu Parish HIED Improvement Fund	\$564,258	\$484,025	\$484,025	\$484,025	\$484,025	\$0
Total:	\$981,596	\$1,007,747	\$1,007,747	\$901,373	\$921,482	(\$86,265)

649B - LE Fletcher Tech Community College

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	\$7,203,734	\$7,980,000	\$7,980,000	\$7,980,000	\$8,500,000	\$520,000
Total:	\$7,203,734	\$7,980,000	\$7,980,000	\$7,980,000	\$8,500,000	\$520,000

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
Support Education In Louisiana First Fund	\$170,436	\$166,870	\$166,870	\$172,997	\$169,954	\$3,084
Total:	\$170,436	\$166,870	\$166,870	\$172,997	\$169,954	\$3,084

649C - LCTCOnline

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

649D - Northshore Tech Community College

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	\$8,377,782	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0
Total:	\$8,377,782	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$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
Support Education In Louisiana First Fund	\$221,995	\$217,352	\$217,352	\$225,333	\$221,370	\$4,018
Total:	\$221,995	\$217,352	\$217,352	\$225,333	\$221,370	\$4,018

649E - Central Louisiana Technical Cc

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	\$3,375,919	\$3,831,000	\$3,831,000	\$3,831,000	\$4,031,000	\$200,000
Total:	\$3,375,919	\$3,831,000	\$3,831,000	\$3,831,000	\$4,031,000	\$200,000

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
Support Education In Louisiana First Fund	\$205,014	\$200,725	\$200,725	\$208,095	\$204,435	\$3,710
Total:	\$205,014	\$200,725	\$200,725	\$208,095	\$204,435	\$3,710

649F - Adult Basic Education

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

649G - Workforce Training Rapid Response

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
Workforce Training Rapid Response Fund	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Total:	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0

6561 - Administration and Shared Services

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	\$24,777	\$34,245	\$34,245	\$34,977	\$34,245	\$0
Total:	\$24,777	\$34,245	\$34,245	\$34,977	\$34,245	\$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

6562 - Louisiana School for the Deaf

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	\$2,998	\$3,000	\$3,000	\$3,064	\$3,000	\$0
Total:	\$2,998	\$3,000	\$3,000	\$3,064	\$3,000	\$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
Education Excellence Fund	\$0	\$76,329	\$76,329	\$77,173	\$76,982	\$653
Total:	\$0	\$76,329	\$76,329	\$77,173	\$76,982	\$653

6563 - Louisiana School for the Visually Impair

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
Education Excellence Fund	\$0	\$75,891	\$75,891	\$77,515	\$76,380	\$489
Total:	\$0	\$75,891	\$75,891	\$77,515	\$76,380	\$489

6564 - Special Schools Programs

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	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$0
Total:	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$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

656V - 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	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
Total:	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$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

6574 - Louisiana Virtual School

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	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$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

6575 - Living and Learning Community

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	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$0
Total:	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$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
Education Excellence Fund	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491
Total:	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491

6581 - Instruction Program

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	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Total:	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000

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
Education Excellence Fund	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794
Total:	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794

6591 - Instruction

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	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)
Total:	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)

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

6622 - Broadcasting

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	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0
Total:	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$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
Imagination Library of Louisiana Fund	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0

6661 - 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	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Total:	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000

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	\$218,780	\$218,780	\$218,780	\$0	(\$218,780)
Total:	\$0	\$218,780	\$218,780	\$218,780	\$0	(\$218,780)

6662 - Louisiana Quality Education Support Fund

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 Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Total:	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000

6711 - Board of Regents

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	\$1,578,271	\$6,730,299	\$6,730,299	\$6,730,299	\$6,730,299	\$0
Proprietary School Students Protection Fund Acc	\$7,860	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$1,586,131	\$6,930,299	\$6,930,299	\$6,930,299	\$6,930,299	\$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
Higher Education Initiatives Fund	\$16,750,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Med. & Allied Health Prof Ed School & Loan Func	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment Opportur	\$836,298	\$0	\$0	\$1,306,929	\$1,306,929	\$1,306,929
Power-Based Violence and Safety Fund	\$10,000,000	\$0	\$0	\$0	\$0	\$0
Postsecondary Inclusive Education Fund	\$390,000	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Louisiana Quality Education Support Fund	\$19,393,404	\$20,080,000	\$20,080,000	\$20,080,000	\$18,930,000	(\$1,150,000)
Total:	\$48,569,702	\$27,280,000	\$27,280,000	\$27,586,929	\$26,436,929	(\$843,071)

6712 - Office of Student Financial Assistance

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	\$0	\$0	\$0	0	\$20,000	\$20,000
Total:	\$0	\$0	\$0	0	\$20,000	\$20,000

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 Initiatives Fund	\$10,150	\$0	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$1,191,779	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Rockefeller Wildlife Refuge Trust and Protection f	\$59,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
TOPS Fund	\$89,575,082	\$123,719,565	\$123,719,565	\$113,455,760	\$117,656,613	(\$6,062,952)
Total:	\$101,336,011	\$136,779,565	\$136,779,565	\$126,515,760	\$130,716,613	(\$6,062,952)

6713 - LA Universities Marine Consortium

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	\$3,478,766	\$9,100,000	\$9,100,000	\$9,100,000	\$9,100,000	\$0
Total:	\$3,478,766	\$9,100,000	\$9,100,000	\$9,100,000	\$9,100,000	\$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
Support Education In Louisiana First Fund	\$37,109	\$37,521	\$37,521	\$38,899	\$38,215	\$694
Total:	\$37,109	\$37,521	\$37,521	\$38,899	\$38,215	\$694

671V - Auxiliary-LA Univ Marine Consortium

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

6732 - NOCCA Instruction

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
Education Excellence Fund	\$0	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181
Total:	\$0	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181

6781 - Administrative Support

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	\$0	\$9,191	\$9,191	\$9,195	\$9,191	\$0
Total:	\$0	\$9,191	\$9,191	\$9,195	\$9,191	\$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

6782 - District Support

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	\$5,461,745	\$5,805,103	\$5,805,103	\$5,870,299	\$5,803,127	(\$1,976)
Total:	\$5,461,745	\$5,805,103	\$5,805,103	\$5,870,299	\$5,803,127	(\$1,976)

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
Reading Enrichment and Academic Deliverables	\$925,938	\$1,573,988	\$1,573,988	\$1,607,671	\$1,000,000	(\$573,988)
Litter Abatement and Education Account	\$62,510	\$62,510	\$62,510	\$62,617	\$0	(\$62,510)
Environmental Education Account	\$0	\$0	\$0	\$0	\$62,510	\$62,510
Total:	\$988,448	\$1,636,498	\$1,636,498	\$1,670,288	\$1,062,510	(\$573,988)

678V - 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	\$863,139	\$1,233,413	\$1,233,413	\$1,180,541	\$1,175,179	(\$58,234)
Total:	\$863,139	\$1,233,413	\$1,233,413	\$1,180,541	\$1,175,179	(\$58,234)

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

6811 - Non Federal Support Program

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
LA Early Childhood Education Fund	\$24,699,007	\$31,450,711	\$31,450,711	\$32,442,190	\$29,766,741	(\$1,683,970)
Athletic Trainer Professional Development Fund	\$74,500	\$1,425,500	\$1,425,500	\$30,506	\$400,000	(\$1,025,500)
Jump Start Your Heart Fund	\$896,138	\$470,000	\$472,500	\$0	\$0	(\$472,500)
Education Excellence Fund	\$11,649,532	\$11,521,390	\$11,521,390	\$11,649,343	\$19,112,109	\$7,590,719
Total:	\$37,319,177	\$44,867,601	\$44,870,101	\$44,122,039	\$49,278,850	\$4,408,749

6812 - Federal Support Program

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	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0
Total:	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$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

6821 - Recovery School 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	\$1,047,574	\$450,160	\$450,160	\$451,269	\$450,160	\$0
Total:	\$1,047,574	\$450,160	\$450,160	\$451,269	\$450,160	\$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

6824 - Recovery School District - Construction

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	\$4,236,421	\$3,000,000	\$3,000,000	\$3,064,200	\$3,000,000	\$0
Total:	\$4,236,421	\$3,000,000	\$3,000,000	\$3,064,200	\$3,000,000	\$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

6951 - Minimum Foundation

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
Lottery Proceeds Fund	\$204,721,609	\$190,969,000	\$190,969,000	\$185,400,000	\$185,800,000	(\$5,169,000)
Support Education In Louisiana First Fund	\$100,055,923	\$111,826,364	\$111,826,364	\$108,412,000	\$106,618,662	(\$5,207,702)
Overcollections Fund	\$0	\$37,800,000	\$37,800,000	\$0	\$25,323,522	(\$12,476,478)
Total:	\$304,777,532	\$340,595,364	\$340,595,364	\$293,812,000	\$317,742,184	(\$22,853,180)

6971 - Required Services

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

6972 - School Lunch Salary Supplement

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

6974 - Textbook Administration

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

6975 - Textbooks

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

800T - Office Of Group Benefits

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	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
Total:	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
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

804R - Office Of Risk Management

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	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
Total:	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)

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
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

806T - La Property Assistance

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	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)
Total:	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)

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

807T - La Fed Property Assistance

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	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
Total:	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
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

811Q - Prison Enterprises

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
Internal Service Fund - F&SGR	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542
Total:	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542

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

815S - Cyber Assurance Program

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

815T - Office Of Technology Services

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	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$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

816T - Division of Administrative Law

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
Internal Service Fund - F&SGR	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$0
Total:	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$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

820T - Office Of State Procurement

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	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
Total:	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
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

829T - Office Of Aircraft Services

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	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0
Total:	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$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

8561 - Office of the Secretary

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
Environmental Trust Fund Account	\$6,166,565	\$6,715,916	\$6,715,916	\$6,863,120	\$7,205,651	\$489,735
Waste Tire Management Fund	\$369,432	\$225,000	\$225,000	\$225,086	\$225,000	\$0
Total:	\$6,535,997	\$6,940,916	\$6,940,916	\$7,088,206	\$7,430,651	\$489,735

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
Hazardous Waste Site Cleanup Fund	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Clean Water State Revolving Fund	\$21,149	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Total:	\$21,149	\$25,000	\$25,000	\$25,000	\$25,000	\$0

8562 - Office of Environmental Compliance

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	\$166	\$0	\$0	0	\$0	\$0
Environmental Trust Fund Account	\$21,388,331	\$24,773,026	\$25,037,470	\$25,050,797	\$24,781,881	(\$255,589)
Waste Tire Management Fund	\$216,043	\$230,000	\$230,000	\$230,000	\$230,000	\$0
Lead Hazard Reduction Fund	\$2,046	\$20,000	\$20,000	\$20,054	\$20,000	\$0
Total:	\$21,606,586	\$25,023,026	\$25,287,470	\$25,300,851	\$25,031,881	(\$255,589)

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
Hazardous Waste Site Cleanup Fund	\$5,061	\$0	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund	\$180,359	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$56,656	\$31,229	\$31,229	\$31,280	\$31,229	\$0
Total:	\$242,075	\$31,229	\$31,229	\$31,280	\$31,229	\$0

8563 - Office of Environmental Services

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	\$13,934	\$19,790	\$19,790	\$19,871	\$19,790	\$0
Environmental Trust Fund Account	\$12,597,338	\$13,302,189	\$13,302,189	\$14,248,609	\$13,812,887	\$510,698
Waste Tire Management Fund	\$280,734	\$303,992	\$303,992	\$304,248	\$303,992	\$0
Lead Hazard Reduction Fund	\$43	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$12,892,049	\$13,700,971	\$13,700,971	\$14,647,728	\$14,211,669	\$510,698

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
Clean Water State Revolving Fund	\$326,738	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$326,738	\$500,000	\$500,000	\$500,000	\$500,000	\$0

8564 - Office of Management and Finance

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	\$1,522	\$5,000	\$5,000	\$5,107	\$5,000	\$0
Environmental Trust Fund Account	\$5,517,422	\$9,430,163	\$10,711,031	\$10,051,771	\$9,239,873	(\$1,471,158)
Motor Fuels Underground Tank	\$14,081,622	\$21,249,485	\$21,249,485	\$21,249,485	\$21,249,485	\$0
Waste Tire Management Fund	\$10,614,929	\$12,791,008	\$12,791,008	\$12,791,126	\$14,122,729	\$1,331,721
Lead Hazard Reduction Fund	\$1,323	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Total:	\$30,216,820	\$43,530,656	\$44,811,524	\$44,152,489	\$44,672,087	(\$139,437)

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
Hazardous Waste Site Cleanup Fund	\$819,800	\$1,640,000	\$1,640,000	\$1,640,000	\$1,640,000	\$0
Clean Water State Revolving Fund	\$530,263	\$422,126	\$422,126	\$422,992	\$422,126	\$0
Brownfields Cleanup Revolving Loan Fund	\$226	\$0	\$0	\$0	\$0	\$0
Total:	\$1,350,289	\$2,062,126	\$2,062,126	\$2,062,992	\$2,062,126	\$0

8565 - Office of Environmental Assessment

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
Environmental Trust Fund Account	\$12,321,616	\$19,851,051	\$23,240,977	\$20,761,906	\$16,669,353	(\$6,571,624)
Total:	\$12,321,616	\$19,851,051	\$23,240,977	\$20,761,906	\$16,669,353	(\$6,571,624)

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
Hazardous Waste Site Cleanup Fund	\$5,426,656	\$5,435,871	\$5,883,489	\$5,437,048	\$5,435,871	(\$447,618)
Clean Water State Revolving Fund	\$2,442,117	\$2,578,500	\$2,578,500	\$2,578,543	\$2,578,500	\$0
Brownfields Cleanup Revolving Loan Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$88,914	\$190,745	\$190,745	\$190,950	\$190,745	\$0
Total:	\$7,957,688	\$8,255,116	\$8,702,734	\$8,256,541	\$8,255,116	(\$447,618)

860R - DEQ - Clean Water State Revolving Fund

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
Clean Water State Revolving Fund	\$39,911,029	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Matching Funds Fund	\$0	\$1,507,100	\$1,507,100	\$0	\$0	(\$1,507,100)
Total:	\$39,911,029	\$126,857,100	\$126,857,100	\$125,350,000	\$125,350,000	(\$1,507,100)

861R - LDH Drinking Water Revolv Loan Fund

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
Drinking Water Revolving Loan Fund	\$26,813,635	\$47,988,458	\$47,988,458	\$47,988,458	\$66,707,202	\$18,718,744
Matching Funds Fund	\$0	\$8,292,798	\$8,292,798	\$8,292,798	\$0	(\$8,292,798)
Total:	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946

Statutory Dedication and Fund Account Summary - Program
Enacted

Report Date: 7/14/25

9011 - Sales Tax Dedications

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
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Allen Parish Capital Improvements Fund	\$215,871	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Beauregard Parish Community Improvement Fund	\$83,905	\$105,278	\$126,651	\$105,278	\$105,278	(\$21,373)
Bienville Parish Tourism/Econ. Development Fund	\$27,527	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center Fund	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$2,018,601	\$2,612,408	\$2,734,010	\$1,822,408	\$2,831,908	\$97,898
West Calcasieu Community Center Fund	\$1,459,914	\$1,292,593	\$1,332,678	\$1,292,593	\$1,292,593	(\$40,085)
Caldwell Parish Economic Development Fund	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Concordia Parish Economic Development Fund	\$0	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$137,192	\$148,315	\$159,438	\$148,315	\$180,000	\$20,562
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
East Carroll Parish Visitor Enterprise Fund	\$0	\$7,158	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0
Evangeline Visitor Enterprise Fund	\$21,536	\$43,071	\$64,606	\$43,071	\$43,071	(\$21,535)
Franklin Parish Visitor Enterprise Fund	\$0	\$42,000	\$75,811	\$42,000	\$42,000	(\$33,811)
Iberia Parish Tourist Commission Fund	\$396,458	\$424,794	\$424,794	\$424,794	\$424,794	\$0
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tourism	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0

#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Statutory Dedication and Fund Account Summary - Program

Report Date: 7/14/25

Enacted

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
Jefferson Parish Convention Center Fund	\$2,787,169	\$3,096,138	\$3,405,107	\$3,096,138	\$3,096,138	(\$308,969)
Jefferson Davis Parish Visitor Enterprise Fund	\$224,460	\$155,131	\$155,131	\$155,131	\$155,131	\$0
Lafayette Parish Visitor Enterprise Fund	\$3,072,521	\$3,140,101	\$3,207,681	\$3,140,101	\$5,540,101	\$2,332,420
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0
LaSalle Economic Development District Fund	\$16,888	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Visitor Enterprise Fund	\$262,429	\$262,429	\$262,429	\$262,429	\$262,429	\$0
Livingston Parish Tourism/Economic Dpt. Fund	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Morehouse Parish Visitor Enterprise Fund	\$40,667	\$40,972	\$41,276	\$40,972	\$40,972	(\$304)
N.O. Metro. Convention and Visitors Bureau Fund	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$12,635,069	\$1,435,069
Ouachita Parish Visitor Enterprise Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,938,998	\$138,998
Plaquemines Parish Visitor Enterprise Fund	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise Fund	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Alexandria/Pineville Exhibition Hall Fund	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Red River Visitor Enterprise Fund	\$34,278	\$34,733	\$69,921	\$34,733	\$34,733	(\$35,188)
Richland Parish Visitor Enterprise Fund	\$91,703	\$116,715	\$116,715	\$116,715	\$116,715	\$0
Sabine Parish Tourism Improvement Fund	\$214,812	\$172,203	\$172,203	\$172,203	\$550,824	\$378,621
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$729,222	\$750,000	\$1,756,583	\$750,000	\$750,000	(\$1,006,583)
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility Fund	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0
St. Landry Parish Historical Development Fund #1	\$368,457	\$373,159	\$377,861	\$373,159	\$373,159	(\$4,702)
St. Martin Parish Enterprise Fund	\$172,179	\$172,179	\$172,179	\$172,179	\$472,179	\$300,000
St. Mary Parish Visitor Enterprise Fund	\$90,000	\$880,000	\$1,310,000	\$580,000	\$1,355,000	\$45,000

#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Statutory Dedication and Fund Account Summary - Program

Report Date: 7/14/25

Enacted

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
St. Tammany Parish Fund	\$2,706,570	\$2,762,086	\$2,817,601	\$2,762,086	\$2,762,086	(\$55,515)
Tangipahoa Parish Tourist Commission Fund	\$522,008	\$522,008	\$522,008	\$522,008	\$800,000	\$277,992
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Houma/Terrebonne Tourist Fund	\$573,447	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Union Parish Visitor Enterprise Fund	\$26,059	\$27,232	\$28,405	\$27,232	\$27,232	(\$1,173)
Vermilion Parish Visitor Enterprise Fund	\$113,149	\$250,550	\$252,244	\$250,550	\$250,550	(\$1,694)
Webster Parish Conv. & Visitors Commission Fur	\$85,385	\$170,769	\$256,153	\$170,769	\$170,769	(\$85,384)
West Baton Rouge Parish Visitor Enterprise Fund	\$515,436	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Carroll Parish Visitor Enterprise Fund	\$17,076	\$17,076	\$17,076	\$17,076	\$17,076	\$0
Winn Parish Tourism Fund	\$47,586	\$56,665	\$65,744	\$56,665	\$56,665	(\$9,079)
Shreveport-Bossier City Visitor Enterprise Fund	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0
Vernon Parish Legis. Community Improvement F	\$324,851	\$428,272	\$458,109	\$428,272	\$428,272	(\$29,837)
Alexandria/Pineville Area Tourism Fund	\$242,310	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Natchitoches Parish Visitor Enterprise Fund	\$125,292	\$130,000	\$134,708	\$130,000	\$130,000	(\$4,708)
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
East Baton Rouge Parish Enhancement Fund	\$1,287,936	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0
Washington Parish Tourist Commission Fund	\$43,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Lake Charles Civic Center Fund	\$1,724,242	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$0
New Orleans Area Economic Development Fund	\$0	\$466	\$466	\$466	\$466	\$0

#MULTIVALUE

STATE OF LOUISIANA

Fiscal Year: 2025 - 2026

Statutory Dedication and Fund Account Summary - Program

Report Date: 7/14/25

Enacted

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
River Parishes Conv, Tour, and Visitors Com Fun	\$245,210	\$201,547	\$201,547	\$201,547	\$201,547	\$0
St. Francisville Economic Development Fund	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0
Tangipahoa Parish Economic Development Fund	\$175,760	\$175,760	\$175,760	\$175,760	\$235,000	\$59,240
Washington Parish Infrastructure and Park Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0
Washington Parish Econ Dvp & Tourism Fund	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Terrebonne Parish Visitor Enterprise Fund	\$564,845	\$564,845	\$564,845	\$564,845	\$564,845	\$0
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0
Madison Parish Visitor Enterprise Fund	\$34,326	\$34,326	\$34,326	\$34,326	\$34,326	\$0
Natchitoches Historic District Development Fund	\$319,165	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Baker Economic Development Fund	\$31,234	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Claiborne Parish Tourism & Econ. Dvp Fund	\$0	\$517	\$517	\$517	\$517	\$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Lafourche Parish ARC Training/Development Fur	\$344,734	\$344,734	\$344,734	\$344,734	\$344,734	\$0
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0
New Orleans Quality of Life Fund	\$4,300,000	\$4,300,000	\$11,070,000	\$4,300,000	\$4,300,000	(\$6,770,000)
Total:	\$52,782,403	\$56,435,119	\$65,495,364	\$55,345,119	\$62,151,224	(\$3,344,140)

9031 - Parish Road

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
Transportation Trust Fund	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0
Total:	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$38,445,000	\$0

9032 - Mass Transit

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
Transportation Trust Fund	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0
Total:	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$4,955,000	\$0

9033 - Off-system Roads and Bridges Match

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
Transportation Trust Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Total:	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0

9051 - 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

9061 - District Attorneys & Assistant District Attorney

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 Fund	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$0
Pari-mutuel Live Racing Facility Gaming Control F	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Total:	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0

9171 - Severance Tax Dedication

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
General Severance Tax-Parish	\$28,108,797	\$56,884,582	\$56,884,582	\$25,400,000	\$25,400,000	(\$31,484,582)
Timber Severance Tax - Parish	\$11,216,963	\$14,685,037	\$14,685,037	\$6,110,000	\$6,110,000	(\$8,575,037)
Total:	\$39,325,760	\$71,569,619	\$71,569,619	\$31,510,000	\$31,510,000	(\$40,059,619)

9181 - Parish Royalty Fund Payments

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
Parish Road Royalty Fund	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)
Total:	\$17,992,068	\$19,906,803	\$19,906,803	\$13,280,000	\$13,280,000	(\$6,626,803)

9191 - State Highway Fund No. 2 - Motor Vehicle Tax

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
Highway Fund #2 - Motor Vehicle License Tax	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)
Total:	\$6,464,904	\$6,952,089	\$6,952,089	\$6,820,000	\$6,820,000	(\$132,089)

9201 - Interim Emergency Fund

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

9211 - State Revenue Sharing

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

9221 - General Obligation Debt 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

9231 - Corrections Debt 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

9241 - State Aid

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 Fund	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660
Total:	\$53,034,556	\$53,575,000	\$53,575,000	\$57,608,045	\$53,741,660	\$166,660

9251 - Unclaimed Property Leverage Fund Debt Service

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
Unclaimed Property Leverage Fund	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total:	\$13,503,957	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0

9261 - Sports Wagering Allocation Fd

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
Sports Wagering Local Allocation Fund	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000
Total:	\$10,404,036	\$5,000,000	\$5,000,000	\$5,930,000	\$7,000,000	\$2,000,000

9271 - 9271

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
Local Revenue Fund	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000
Total:	\$0	\$0	\$0	\$0	\$42,800,000	\$42,800,000

9281 - Supplemental Deputy Sheriffs

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

9301 - Debt Service and Maintenance

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

9311 - LED Debt Service and State Commitments

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
Major Events Incentive Fund	\$0	\$17,000,000	\$17,000,000	\$0	\$16,400,000	(\$600,000)
Louisiana Mega-project Development Fund	\$550,000	\$20,400,000	\$20,400,000	\$20,000,000	\$0	(\$20,400,000)
Louisiana Economic Development Fund	\$20,189,905	\$32,956,274	\$59,085,490	\$30,170,000	\$30,170,000	(\$28,915,490)
Rapid Response Fund	\$4,538,293	\$19,344,787	\$40,201,350	\$16,602,400	\$126,220,114	\$86,018,764
Louisiana Economic Development Initiatives Fund	\$0	\$0	\$0	\$0	\$9,417,400	\$9,417,400
Total:	\$25,278,197	\$89,701,061	\$136,686,840	\$66,772,400	\$182,207,514	\$45,520,674

9321 - State Aid

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
Two Percent Fire Insurance Fund	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107
Total:	\$29,939,352	\$26,781,343	\$26,781,343	\$28,560,000	\$31,753,450	\$4,972,107

9331 - Governor's Conferences and Interstate Compacts

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

9391 - Prepaid Wireless Tele 911 Service

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	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Total:	\$7,995,446	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$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

9401 - Emergency Medical Services

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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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

9411 - Agriculture and Forestry - Pass Through Funds

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	\$	\$248,532	\$248,532	\$248,774	\$248,774	\$242
Total:	\$	\$248,532	\$248,532	\$248,774	\$248,774	\$242

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 Agricultural Finance Authority Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Ag. Commodity Commission Self-Insurance Fund	\$0	\$266,001	\$266,001	\$266,001	\$266,001	\$0
Forestry Productivity Fund	\$3,300,567	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
Grain and Cotton Indemnity Fund	\$0	\$753,522	\$753,522	\$753,522	\$753,522	\$0
LA Equ Pro Resch Fund	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total:	\$3,500,567	\$5,219,523	\$5,219,523	\$5,219,523	\$5,719,523	\$500,000

Statutory Dedication and Fund Account Summary - Program
Enacted

Report Date: 7/14/25

9451 - Miscellaneous Aid

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
St. Landry Parish Excellence Fund	\$641,960	\$552,513	\$616,578	\$552,513	\$520,513	(\$96,065)
Calcasieu Parish Fund	\$0	\$1,240,932	\$2,052,380	\$1,240,932	\$813,900	(\$1,238,480)
Tobacco Tax Health Care Fund	\$8,252,547	\$8,797,487	\$8,797,487	\$8,280,175	\$7,891,635	(\$905,852)
Bossier Parish Truancy Program Fund	\$305,990	\$304,987	\$493,592	\$304,987	\$319,987	(\$173,605)
Beautification/Improvement N.O. City Park Fund	\$2,295,896	\$1,895,459	\$1,895,459	\$1,895,459	\$1,830,459	(\$65,000)
Greater New Orleans Sports Foundation Fund	\$1,020,327	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation Fund	\$100,000	\$189,569	\$189,569	\$189,569	\$100,569	(\$89,000)
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$203,685	\$103,685	\$103,685	(\$100,000)
Friends of NORD Fund	\$75,000	\$103,112	\$128,112	\$103,112	\$103,112	(\$25,000)
Gentilly Development District Fund	\$50,000	\$110,014	\$160,014	\$110,014	\$100,014	(\$60,000)
Regional Maintenance & Improvement Fund	\$269,139	\$2,888,549	\$8,713,569	\$2,888,549	\$1,900,549	(\$6,813,020)
Louisiana Transportation Infrastructure Fund	\$0	\$650,000	\$650,000	\$0	\$0	(\$650,000)
Criminal Justice and First Responder Fund	\$0	\$7,637,070	\$7,637,070	\$0	\$2,573,264	(\$5,063,806)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired Fund	\$2,259,097	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Southwest La Hurricane Recovery Fund	\$1,958,464	\$0	\$112,036	\$0	\$0	(\$112,036)
Hurricane Ida Recovery Fund	\$684,983	\$0	\$277,810	\$0	\$0	(\$277,810)
Law Enforcement Recruitment Incentive Fund	\$1,500,000	\$0	\$3,500,000	\$0	\$0	(\$3,500,000)
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$2,208,006	\$2,208,006
Total:	\$19,513,404	\$28,029,023	\$39,783,007	\$19,224,641	\$22,021,339	(\$17,761,668)

9491 - Louisiana Judiciary

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
Trial Court Case Management Information Fund	\$4,017,201	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$0
Judges' Supplemental Compensation Fund	\$6,572,652	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
Total:	\$10,589,853	\$11,842,924	\$11,842,924	\$11,842,924	\$17,842,924	\$6,000,000

9501 - Judgments

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

9511 - House of Representatives

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

9521 - Senate

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

9541 - Legislative Auditor

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	\$24,258,020	\$24,709,985	\$25,479,481	\$25,479,481	\$24,785,375	(\$694,106)
Total:	\$24,258,020	\$24,709,985	\$25,479,481	\$25,479,481	\$24,785,375	(\$694,106)

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

954V - Ancillary-LA Legislative Auditor

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

9551 - Legislative Fiscal Office

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

9601 - Legislative Budgetary Control Council

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
Legislative Capitol Technology Enhancement Fur	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$10,000,000	(\$6,000,000)
Total:	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$10,000,000	(\$6,000,000)

9621 - Louisiana State Law Institute

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

9661 - Municipal Police Supplemental Payments

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

9662 - Firefighters' Supplemental Payments

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

9663 - Constables and Justices of the Peace Payments

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

9664 - Deputy Sheriffs' Supplemental Payments

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

9771 - Debt Service and Maintenance

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	\$400,514	\$401,425	\$401,425	\$401,425	\$401,425	\$0
Total:	\$400,514	\$401,425	\$401,425	\$401,425	\$401,425	\$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

XXX1 - Administrative

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
Revenue Stabilization Trust Fund	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000
Total:	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000