Overview of the FY 26 Reengrossed Budget

Following Senate Action

June 10, 2025

Louisiana Legislative Fiscal Office

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To access an electronic version of this document, visit the LFO website at https://lfo.louisiana.gov and visit the "Publications" tab to find *LFO Analysis of HB 1*.

Louisiana Legislative Fiscal Office

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Members of the Louisiana Legislature:

THIS DOCUMENT

For your consideration, the Louisiana Legislative Fiscal Office (LFO) prepares this booklet as a reference for use as you review the appropriation bills after action by the Senate. Historically referred to as "The Green Book," this document provides existing-to-recommended budget comparisons for each budget unit as well as an inventory of significant enhancements, reductions and means of finance substitutions. Because of the continuing large magnitude of one-time revenue sources currently available for expenditure consideration, we also provide expanded information detailing the spending proposals for items appropriated out of the FY 24 SGF Surplus and FY 25 SGF Projected Excess Collections.

The LFO works for you, the legislature and its committees. We strive to provide objective, non-partisan, and high-quality information and analysis of fiscal and budgetary issues. In addition to this analysis, the LFO has access to the state accounting system and other budgetary and state department resources to facilitate researching specific fiscal matters. If a fiscal or budget question arises, please feel free to contact either myself or any member of our staff for assistance. Reach us by phone at (225) 342-7233 or by e-mail. A full listing of LFO staff, agency assignments and e-mail addresses can be found at http://lfo.louisiana.gov/staff.

For an electronic version of this document, please visit the LFO website at http://lfo.louisiana.gov and visit the *Publications* link to find *LFO Analysis of HB 1*. The document's name is "FY 26 Reengrossed Budget with Senate Action." For additional detailed information, you may also refer to or cross reference information contained within the Green Book published by the LFO for the FY 26 Executive Budget, also available on our website as noted above under the file name "FY 26 Executive Budget." The current Official Revenue Estimate adopted by the Revenue Estimating Conference on May 21, 2025, can also be found by visiting the *Revenue and Economic Documents* link on the LFO home page to find *Official Revenue Estimates*.

The LFO will next publish our annual Fiscal Highlights document this Fall, providing a more comprehensive review and analysis of the contents of the FY 26 enacted state budget, as well as a compilation of certain historical fiscal data and comparative information. Again, please do not hesitate to contact us at any time if you have questions or require additional information regarding the budget recommendation or other fiscal matters.

Sincerely,

Alan M. Boxberger

Alan M. Boxberger
Legislative Fiscal Officer

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TABLE OF CONTENTS

OVERVIEW OF THE REENGROSSED BUDGET W/ SENATE ACTION

STATEWIDE RECOMMENDATION

The FY 26 Reengrossed with Senate Action budget realizes a 6.2% statewide increase of $3.1 B above the FY 25 Existing Operating Budget as of 12/01/24 (EOB Base) to $53.5 B across all means of finance. This increase includes a $50.7 M (2.1%) increase in IAT, a $72.5 M (1.2%) increase in SGR, a $1.7 B (22.1%) increase in Statutory Dedications, and a $1.6 B (7.2%) increase in Federal Funds. These increases are offset by a $280.8 M (2.2%) reduction in SGF. Table 1 below illustrates the broad changes in financing in the FY 26 Reengrossed with Senate Action budget compared to the EOB Base statewide, including: General Appropriations (HB 1), Ancillary Appropriations, Judicial Expenses, Legislative Expenses, Capital Outlay Appropriations, and Non-Appropriated Requirements.

Table 1: Reengrossed w/ Senate Action Compared to EOB Base (All Appropriations)

Means of Finance	FY 25 Existing Operating Budget (12/01/24)	FY 26 Reengrossed w/ Senate Floor Action	Dollar Change	Percent Change
STATE GENERAL FUND (DIRECT)	$12,494,095,454	$12,213,280,392	($280,815,062)	(2.2%)
STATE GENERAL FUND BY:				
Interagency Transfer	$2,401,357,441	$2,452,034,802	$50,677,361	2.1%
Fees and Self-generated Revenue	$5,821,098,088	$5,893,571,302	$72,473,214	1.2%
Statutory Dedications	$7,561,426,840	$9,231,188,929	$1,669,762,089	22.1%
FEDERAL FUNDS	$22,130,926,437	$23,720,062,796	$1,589,136,359	7.2%
TOTAL MEANS OF FINANCING	**$50,408,904,260**	**$53,510,138,221**	**$3,101,233,961**	**6.2%**
T.O. POSITIONS	34,825	35,037	212	0.6%

SENATE FLOOR ACTION

The expenditure information in this section primarily focuses on action taken by the Senate on 6/09/25. The LFO provides summary information regarding state budget schedules that realize significant adjustments by Senate amendments, as well as detailing information regarding expenditures from specific sources: FY 24 surplus and FY 25 excess. For more detailed information regarding adjustments that were made in the Executive Budget document (HB 1 Original), please refer to the LFO's analysis of the executive budget on our website at lfo.louisiana.gov.

LFO Publications > LFO Analysis of HB 1 > FY 26 Executive Budget

Table 2: Reengrossed w/ Senate Action Compared to Original (All Appropriations)

Means of Finance	FY 26 Original	FY 26 Reengrossed w/ Senate Floor Action	Dollar Change	Percent Change
STATE GENERAL FUND (DIRECT)	$12,151,450,000	$12,213,280,392	$61,830,392	0.5%
STATE GENERAL FUND BY:				
Interagency Transfer	$2,445,377,138	$2,452,034,802	$6,657,664	0.3%
Fees and Self-generated Revenue	$5,711,608,131	$5,893,571,302	$181,963,171	3.2%
Statutory Dedications	$6,250,529,277	$9,231,188,929	$2,980,659,652	47.7%
FEDERAL FUNDS	$22,469,731,197	$23,720,062,796	$1,250,331,599	5.6%
TOTAL MEANS OF FINANCING	**$49,028,695,743**	**$53,510,138,221**	**$4,481,442,478**	**9.1%**
T.O. POSITIONS	35,001	35,037	36	0.1%

FY 25 ENACTED VS. FY 26 REENGROSSED W/ SENATE ACTION

The FY 25 EOB Base includes an additional $775.6 M in adjustments made after initial appropriations were enacted on July 1. These adjustments include: funding carried forward from the prior year into the current year ($664 M); BA-7 adjustments approved by JLCB ($20.8 M); and in-house BA-7 adjustments ($90.8 M) approved by the commissioner of administration. Table 3 below reflects the FY 25 enacted budget vs the FY 26 Reengrossed with Senate Action budget. Excluding this funding, the FY 26 Reengrossed budget after senate floor amendments recommends an appropriation of approximately $53.5 B across all means of finance, statewide. This represents an increase of $3.8 B (7.8%) from the FY 25 enacted budget of $49.6 B. All means of finance reflect increases over the FY 25 initial appropriation: SGF by $145.5 M (1.2%), IAT by $66.7 M (2.8%), SGR by $115.2 M (2%), Statutory Dedication by $1.8 B (24.6%), and Federal Funds by $1.7 B (7.9%).

Table 3: FY 25 Enacted vs. FY 26 Recommended w/ Senate Action

Means of Finance	FY 25 Enacted	FY 26 Reengrossed w/ Senate Floor Action	Dollar Change	Percent Change
STATE GENERAL FUND (DIRECT)	$12,067,768,287	$12,213,280,392	$145,512,105	1.2%
STATE GENERAL FUND BY:				
Interagency Transfer	$2,385,375,919	$2,452,034,802	$66,658,883	2.8%
Fees and Self-generated Revenue	$5,778,411,247	$5,893,571,302	$115,160,055	2.0%
Statutory Dedications	$7,410,005,277	$9,231,188,929	$1,821,183,652	24.6%
FEDERAL FUNDS	$21,991,728,095	$23,720,062,796	$1,728,334,701	7.9%
TOTAL MEANS OF FINANCING	**$49,633,288,825**	**$53,510,138,221**	**$3,876,849,396**	**7.8%**
T.O. POSITIONS	34,825	35,037	212	0.6%

GENERAL APPROPRIATION RECOMMENDATION

The FY 26 Reengrossed with Senate Action budget for the General Appropriations Bill, HB 1, realizes a 7.4% increase of $3.2 B above the FY 25 EOB Base to $46 B in total means of finance. This increase includes a $140 M (3.9%) increase in SGR, a $1.5 B (30.3%) increase in Statutory Dedications, and a $1.9 B (8.7%) increase in Federal Funds. These increases are offset by a $280.9 M (2.4%) reduction in SGF and a $19.3 M (1.6%) reduction in IAT. Table 4 summarizes the budget recommendations for HB 1 Reengrossed with Senate Action only.

Table 4: HB 1 Reengrossed w/ Senate Action Compared to EOB Base

Means of Finance	FY 25 Existing Operating Budget (12/01/24)	FY 26 Reengrossed w/ Senate Floor Action	Dollar Change	Percent Change
STATE GENERAL FUND (DIRECT)	$11,670,885,701	$11,390,014,685	($280,871,016)	(2.4%)
STATE GENERAL FUND BY:				
Interagency Transfer	$1,242,626,507	$1,223,316,828	($19,309,679)	(1.6%)
Fees and Self-generated Revenue	$3,571,763,291	$3,711,786,917	$140,023,626	3.9%
Statutory Dedications	$4,817,002,699	$6,277,390,655	$1,460,387,956	30.3%
FEDERAL FUNDS	$21,558,121,898	$23,435,067,172	$1,876,945,274	8.7%
TOTAL MEANS OF FINANCING	**$42,860,400,096**	**$46,037,576,257**	**$3,177,176,161**	**7.4%**
T.O. POSITIONS	33,609	33,812	203	0.6%

The House and Senate adopted amendments total an increase of $3.7 B to HB 1 Original. This increase is largely driven by an increase of $2.2 B in Statutory Dedications. The adjustments to HB 1 Original by means of finance are depicted in Table 5 below.

Table 5: HB 1 Reengrossed w/ Senate Action Compared to HB 1 Original

Means of Finance	FY 26 Original	FY 26 Reengrossed w/ Senate Floor Action	Dollar Change	Percent Change
STATE GENERAL FUND (DIRECT)	$11,331,290,605	$11,390,014,685	$58,724,080	0.5%
STATE GENERAL FUND BY:				
Interagency Transfer	$1,216,768,540	$1,223,316,828	$6,548,288	0.5%
Fees and Self-generated Revenue	$3,552,473,746	$3,711,786,917	$159,313,171	4.5%
Statutory Dedications	$4,065,984,767	$6,277,390,655	$2,211,405,888	54.4%
FEDERAL FUNDS	$22,184,735,573	$23,435,067,172	$1,250,331,599	5.6%
TOTAL MEANS OF FINANCING	**$42,351,253,231**	**$46,037,576,257**	**$3,686,323,026**	**8.7%**
T.O. POSITIONS	33,777	33,812	35	0.1%

BUDGET CHANGES

The tables below and on the following three pages detail funding by means of finance within each budget unit of the state as follows: Appropriation Bills Original, Appropriation Bills Reengrossed with Senate Action, House Amendments, and Reengrossed with Senate Action Changes from the EOB Base.

Table 6: All Appropriation Bills Original

DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Total State Effort (SGF, SD, SGR)
Preamble	$0	$0	$0	$0	$0	$0	$0
Executive Department	$267,830,010	$101,482,161	$193,576,173	$487,515,547	$3,844,301,814	$4,894,705,705	$948,921,730
Veterans Affairs	$17,107,297	$2,513,238	$15,026,428	$215,528	$67,299,452	$102,161,943	$32,349,253
Secretary of State	$92,514,631	$857,600	$37,091,484	$113,078	$457,489	$131,034,282	$129,719,193
Office of the Attorney General	$22,927,779	$25,989,244	$15,806,306	$38,845,700	$9,409,641	$112,978,670	$77,579,785
Lieutenant Governor	$1,375,022	$1,095,750	$0	$0	$8,145,094	$10,615,866	$1,375,022
State Treasurer	$205,260	$1,720,658	$11,415,803	$886,455	$0	$14,228,176	$12,507,518
Public Service Commission	$0	$0	$10,952,836	$0	$0	$10,952,836	$10,952,836
Agriculture and Forestry	$35,343,397	$539,035	$8,252,743	$38,803,433	$12,988,479	$95,927,087	$82,399,573
Commissioner of Insurance	$0	$0	$41,029,239	$15,000,000	$800,000	$56,829,239	$56,029,239
Economic Development	$47,463,355	$175,000	$10,074,252	$2,000,000	$2,975,000	$62,687,607	$59,537,607
Culture Recreation & Tourism	$58,744,300	$6,719,967	$55,840,957	$909,118	$13,001,771	$135,216,113	$115,494,375
Transportation & Development	$53,374,750	$44,580,651	$29,919,875	$620,201,519	$30,488,163	$778,564,958	$703,496,144
Corrections Services	$707,710,794	$16,400,129	$38,818,801	$960,000	$4,612,646	$768,502,370	$747,489,595
Public Safety Services	$142,170,412	$40,292,293	$268,072,523	$125,897,411	$44,397,505	$620,830,144	$536,140,346
Youth Services	$175,911,913	$19,134,621	$1,924,509	$0	$891,796	$197,862,839	$177,836,422
Health	$3,237,200,672	$722,997,951	$616,193,831	$1,574,435,926	$15,207,911,103	$21,358,739,483	$5,427,830,429
Children & Family Services	$307,072,497	$16,550,584	$16,634,991	$724,294	$664,663,847	$1,005,646,213	$324,431,782
Natural Resources	$26,190,117	$7,247,855	$20,462,314	$48,256,421	$115,467,227	$217,623,934	$94,908,852
Revenue	$0	$515,000	$133,684,770	$557,914	$0	$134,757,684	$134,242,684
Environmental Quality	$13,853,948	$3,239,295	$107,776,535	$10,873,471	$20,425,956	$156,169,205	$132,503,954
LA Workforce Commission	$16,310,048	$1,700,000	$72,219	$115,207,266	$166,791,894	$300,081,427	$131,589,533
Wildlife & Fisheries	$40,101,670	$21,325,933	$9,808,472	$77,431,286	$50,685,000	$199,352,361	$127,341,428
Civil Service	$5,902,469	$17,011,074	$4,168,763	$0	$0	$27,082,306	$10,071,232
Retirement Systems	$0	$0	$0	$0	$0	$0	$0
Higher Education	$1,275,165,701	$27,478,007	$1,843,780,471	$215,954,140	$50,904,633	$3,413,282,952	$3,334,900,312
Special Schools	$67,774,626	$18,310,052	$3,402,805	$23,582,333	$0	$113,069,816	$94,759,764
Dept. of Education	$4,134,327,795	$47,237,369	$19,815,446	$337,966,462	$1,842,389,769	$6,381,736,841	$4,492,109,703
LSU-Health Care Services Division	$25,070,651	$19,005,954	$24,071,001	$0	$5,442,624	$73,590,230	$49,141,652
Other Requirements	$559,641,491	$52,649,119	$14,800,199	$329,647,465	$20,284,670	$977,022,944	$904,089,155
General Appropriations Bill Total	**$11,331,290,605**	**$1,216,768,540**	**$3,552,473,746**	**$4,065,984,767**	**$22,184,735,573**	**$42,351,253,231**	**$18,949,749,118**
Ancillary	$0	$997,468,581	$2,043,929,010	$202,350,000	$1,169,000	$3,244,916,591	$2,246,279,010
Non-Appropriated	$539,472,528	$0	$0	$51,610,000	$0	$591,082,528	$591,082,528
Judicial	$187,315,555	$9,392,850	$0	$11,842,924	$0	$208,551,329	$199,158,479
Legislative	$93,371,312	$0	$24,785,375	$10,000,000	$0	$128,156,687	$128,156,687
Capital Outlay	$0	$221,747,167	$90,420,000	$1,908,741,586	$283,826,624	$2,504,735,377	$1,999,161,586
OTHER BILL TOTAL	**$820,159,395**	**$1,228,608,598**	**$2,159,134,385**	**$2,184,544,510**	**$284,995,624**	**$6,677,442,512**	**$5,163,838,290**
STATE BUDGET GRAND TOTAL	**$12,151,450,000**	**$2,445,377,138**	**$5,711,608,131**	**$6,250,529,277**	**$22,469,731,197**	**$49,028,695,743**	**$24,113,587,408**

Table 7: Amendments Adopted by the Legislature

DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Total State Effort (SGF, SD, SGR)
Preamble	($101,258,777)	$0	$0	$0	$0	($101,258,777)	($101,258,777)
Executive Department	$10,627,000	$0	$0	$387,989,404	$0	$398,616,404	$398,616,404
Veterans Affairs	$0	$0	$0	$0	$0	$0	$0
Secretary of State	$4,407,712	$0	$0	$0	$0	$4,407,712	$4,407,712
Office of the Attorney General	$0	$0	$0	$0	$0	$0	$0
Lieutenant Governor	$1,500,000	$0	$0	$0	$0	$1,500,000	$1,500,000
State Treasurer	$0	$0	$0	$0	$0	$0	$0
Public Service Commission	$0	$0	$0	$0	$0	$0	$0
Agriculture and Forestry	$209,000	$0	$0	$740,608	$0	$949,608	$949,608
Commissioner of Insurance	$180,000	$0	$39,885	$10,000,000	$0	$10,219,885	$10,219,885
Economic Development	$2,000,000	$0	$0	$5,000,000	$0	$7,000,000	$7,000,000
Culture Recreation & Tourism	$725,000	$0	$0	($5,300)	($100,000)	$619,700	$719,700
Transportation & Development	$2,073,808	$0	$0	$67,000,000	$0	$69,073,808	$69,073,808
Corrections Services	$5,960,426	$195,200	$0	$3,000,000	$0	$9,155,626	$8,960,426
Public Safety Services	($27,900,894)	$0	$2,825,470	$31,146,712	$0	$6,071,288	$6,071,288
Youth Services	$1,507,117	$0	$0	$0	$0	$1,507,117	$1,507,117
Health	($60,060,511)	$23,617,060	$160,809,733	$293,408,475	$1,236,437,677	$1,654,212,434	$394,157,697
Children & Family Services	$12,000,000	$0	$0	$0	$0	$12,000,000	$12,000,000
Natural Resources	($8,000,000)	$0	$0	$3,404,454	$233,922	($4,361,624)	($4,595,546)
Revenue	$0	$0	$0	$0	$0	$0	$0
Environmental Quality	$0	($3,074,126)	$239,106	$0	$0	($2,835,020)	$239,106
LA Workforce Commission	$4,000,000	$0	$0	$2,000,000	$12,760,000	$18,760,000	$6,000,000
Wildlife & Fisheries	$0	$0	$0	$10,568,204	$0	$10,568,204	$10,568,204
Civil Service	$0	$0	$0	$0	$0	$0	$0
Retirement Systems	$0	$0	$0	$0	$0	$0	$0
Higher Education	$49,191,589	$0	($6,601,023)	$22,650,898	$1,000,000	$66,241,464	$65,241,464
Special Schools	$523,243	$11,040	$0	($211,894)	$0	$322,389	$311,349
Dept. of Education	$114,846,499	($12,200,886)	$0	$30,117,082	$0	$132,762,695	$144,963,581
LSU-Health Care Services Division	$0	($2,000,000)	$2,000,000	$0	$0	$0	$2,000,000
Other Requirements	$46,192,868	$0	$0	$1,344,597,245	$0	$1,390,790,113	$1,390,790,113
General Appropriations Bill Total	**$58,724,080**	**$6,548,288**	**$159,313,171**	**$2,211,405,888**	**$1,250,331,599**	**$3,686,323,026**	**$2,429,443,139**
Ancillary	$0	$109,376	$0	($8,292,798)	$0	($8,183,422)	($8,292,798)
Non-Appropriated	$1,423,335	$0	$0	$0	$0	$1,423,335	$1,423,335
Judicial	$540,000	$0	$0	$6,000,000	$0	$6,540,000	$6,540,000
Legislative	$1,142,977	$0	$0	$0	$0	$1,142,977	$1,142,977
Capital Outlay	$0	$0	$22,650,000	$771,546,562	$0	$794,196,562	$794,196,562
OTHER BILL TOTAL	**$3,106,312**	**$109,376**	**$22,650,000**	**$769,253,764**	**$0**	**$795,119,452**	**$795,010,076**
STATE BUDGET GRAND TOTAL	**$61,830,392**	**$6,657,664**	**$181,963,171**	**$2,980,659,652**	**$1,250,331,599**	**$4,481,442,478**	**$3,224,453,215**

Table 8: All Appropriation Bills Reengrossed w/ Senate Action

DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Total State Effort (SGF, SD, SGR)
Preamble	($101,258,777)	$0	$0	$0	$0	($101,258,777)	($101,258,777)
Executive Department	$278,457,010	$101,482,161	$193,576,173	$875,504,951	$3,844,301,814	$5,293,322,109	$1,347,538,134
Veterans Affairs	$17,107,297	$2,513,238	$15,026,428	$215,528	$67,299,452	$102,161,943	$32,349,253
Secretary of State	$96,922,343	$857,600	$37,091,484	$113,078	$457,489	$135,441,994	$134,126,905
Office of the Attorney General	$22,927,779	$25,989,244	$15,806,306	$38,845,700	$9,409,641	$112,978,670	$77,579,785
Lieutenant Governor	$2,875,022	$1,095,750	$0	$0	$8,145,094	$12,115,866	$2,875,022
State Treasurer	$205,260	$1,720,658	$11,415,803	$886,455	$0	$14,228,176	$12,507,518
Public Service Commission	$0	$0	$10,952,836	$0	$0	$10,952,836	$10,952,836
Agriculture and Forestry	$35,552,397	$539,035	$8,252,743	$39,544,041	$12,988,479	$96,876,695	$83,349,181
Commissioner of Insurance	$180,000	$0	$41,069,124	$25,000,000	$800,000	$67,049,124	$66,249,124
Economic Development	$49,463,355	$175,000	$10,074,252	$7,000,000	$2,975,000	$69,687,607	$66,537,607
Culture Recreation & Tourism	$59,469,300	$6,719,967	$55,840,957	$903,818	$12,901,771	$135,835,813	$116,214,075
Transportation & Development	$55,448,558	$44,580,651	$29,919,875	$687,201,519	$30,488,163	$847,638,766	$772,569,952
Corrections Services	$713,671,220	$16,595,329	$38,818,801	$3,960,000	$4,612,646	$777,657,996	$756,450,021
Public Safety Services	$114,269,518	$40,292,293	$270,897,993	$157,044,123	$44,397,505	$626,901,432	$542,211,634
Youth Services	$177,419,030	$19,134,621	$1,924,509	$0	$891,796	$199,369,956	$179,343,539
Health	$3,177,140,161	$746,615,011	$777,003,564	$1,867,844,401	$16,444,348,780	$23,012,951,917	$5,821,988,126
Children & Family Services	$319,072,497	$16,550,584	$16,634,991	$724,294	$664,663,847	$1,017,646,213	$336,431,782
Natural Resources	$18,190,117	$7,247,855	$20,462,314	$51,660,875	$115,701,149	$213,262,310	$90,313,306
Revenue	$0	$515,000	$133,684,770	$557,914	$0	$134,757,684	$134,242,684
Environmental Quality	$13,853,948	$165,169	$108,015,641	$10,873,471	$20,425,956	$153,334,185	$132,743,060
LA Workforce Commission	$20,310,048	$1,700,000	$72,219	$117,207,266	$179,551,894	$318,841,427	$137,589,533
Wildlife & Fisheries	$40,101,670	$21,325,933	$9,808,472	$87,999,490	$50,685,000	$209,920,565	$137,909,632
Civil Service	$5,902,469	$17,011,074	$4,168,763	$0	$0	$27,082,306	$10,071,232
Retirement Systems	$0	$0	$0	$0	$0	$0	$0
Higher Education	$1,324,357,290	$27,478,007	$1,837,179,448	$238,605,038	$51,904,633	$3,479,524,416	$3,400,141,776
Special Schools	$68,297,869	$18,321,092	$3,402,805	$23,370,439	$0	$113,392,205	$95,071,113
Dept. of Education	$4,249,174,294	$35,036,483	$19,815,446	$368,083,544	$1,842,389,769	$6,514,499,536	$4,637,073,284
LSU-Health Care Services Division	$25,070,651	$17,005,954	$26,071,001	$0	$5,442,624	$73,590,230	$51,141,652
Other Requirements	$605,834,359	$52,649,119	$14,800,199	$1,674,244,710	$20,284,670	$2,367,813,057	$2,294,879,268
General Appropriations Bill Total	**$11,390,014,685**	**$1,223,316,828**	**$3,711,786,917**	**$6,277,390,655**	**$23,435,067,172**	**$46,037,576,257**	**$21,379,192,257**
Ancillary	$0	$997,577,957	$2,043,929,010	$194,057,202	$1,169,000	$3,236,733,169	$2,237,986,212
Non-Appropriated	$540,895,863	$0	$0	$51,610,000	$0	$592,505,863	$592,505,863
Judicial	$187,855,555	$9,392,850	$0	$17,842,924	$0	$215,091,329	$205,698,479
Legislative	$94,514,289	$0	$24,785,375	$10,000,000	$0	$129,299,664	$129,299,664
Capital Outlay	$0	$221,747,167	$113,070,000	$2,680,288,148	$283,826,624	$3,298,931,939	$2,793,358,148
OTHER BILL TOTAL	**$823,265,707**	**$1,228,717,974**	**$2,181,784,385**	**$2,953,798,274**	**$284,995,624**	**$7,472,561,964**	**$5,958,848,366**
STATE BUDGET GRAND TOTAL	**$12,213,280,392**	**$2,452,034,802**	**$5,893,571,302**	**$9,231,188,929**	**$23,720,062,796**	**$53,510,138,221**	**$27,338,040,623**

Table 9: Reengrossed w/ Senate Action Changes from EOB

DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	Total	Total State Effort (SGF, SD, SGR)
Preamble	($101,258,777)	$0	$0	$0	$0	($101,258,777)	($101,258,777)
Executive Department	($63,278,926)	($2,800,107)	($9,531,397)	$451,680,919	$441,472,871	$817,543,360	$378,870,596
Veterans Affairs	$241,336	$33,808	$63,157	$0	$7,997,016	$8,335,317	$304,493
Secretary of State	$21,840,109	$12,500	($440,822)	$0	$457,489	$21,869,276	$21,399,287
Office of the Attorney General	$1,584,830	$1,180,339	($393,445)	($2,585,905)	$57,503	($156,678)	($1,394,520)
Lieutenant Governor	$1,301,557	$0	$0	$0	$0	$1,301,557	$1,301,557
State Treasurer	$0	($240,650)	$367,872	$0	$0	$127,222	$367,872
Public Service Commission	$0	$0	$479,601	$0	$0	$479,601	$479,601
Agriculture and Forestry	($5,484,381)	($5,298,112)	($566)	($4,688,263)	($9,138,230)	($24,609,552)	($10,173,210)
Commissioner of Insurance	$180,000	$0	$4,998,081	($9,709,164)	($395,671)	($4,926,754)	($4,531,083)
Economic Development	($5,807,528)	($56,619)	$1,249,472	$3,424,150	($49,969,696)	($51,160,221)	($1,133,906)
Culture Recreation & Tourism	$3,202,960	($203,139)	($5,785,702)	($15,733)	($730,320)	($3,531,934)	($2,598,475)
Transportation & Development	($32,846,039)	($3,000,000)	($10,104,966)	($50,976,470)	$226,000	($96,701,475)	($93,927,475)
Corrections Services	($14,859,069)	$195,200	($1,481,661)	$3,000,000	$0	($13,145,530)	($13,340,730)
Public Safety Services	$11,583,086	$704,908	($54,328,230)	$27,968,200	$4,886,602	($9,185,434)	($14,776,944)
Youth Services	$20,836,421	($810,000)	$1,000,000	$0	$0	$21,026,421	$21,836,421
Health	$16,869,748	$38,854,548	$133,285,904	$539,344,643	$2,387,584,053	$3,115,938,896	$689,500,295
Children & Family Services	($1,937,376)	$47,677	$0	($1,000,000)	$62,150,686	$59,260,987	($2,937,376)
Natural Resources	($18,866,294)	($1,384,882)	($1,076,223)	$3,922,076	($14,569,015)	($31,974,338)	($16,020,441)
Revenue	$0	$0	$10,855,103	$0	$0	$10,855,103	$10,855,103
Environmental Quality	($1,628,394)	($3,074,126)	($5,966,217)	($447,618)	($502,564)	($11,618,919)	($8,042,229)
LA Workforce Commission	$4,750,000	($1,500,000)	$0	$2,395,941	$12,123,564	$17,769,505	$7,145,941
Wildlife & Fisheries	$29,964,742	($4,394,789)	($467,164)	($37,914,783)	($71,032,829)	($83,844,823)	($8,417,205)
Civil Service	($588,322)	$1,470,412	($1,491,888)	$0	$0	($609,798)	($2,080,210)
Retirement Systems	$0	$0	$0	$0	$0	$0	$0
Higher Education	$6,937,455	($545,998)	$76,867,244	($3,633,079)	($9,000,000)	$70,625,622	$80,171,620
Special Schools	$1,709,690	($1,289,821)	($510,000)	$787,828	$0	$697,697	$1,987,518
Dept. of Education	$19,869,533	($26,332,508)	($60,210)	($19,018,419)	($880,004,682)	($905,546,286)	$790,904
LSU-Health Care Services Division	$65,818	($1,597,747)	$2,495,441	$0	$119,834	$1,083,346	$2,561,259
Other Requirements	($175,253,195)	($9,280,573)	$242	$557,853,633	($4,787,337)	$368,532,770	$382,600,680
General Appropriations Bill Total	**($280,871,016)**	**($19,309,679)**	**$140,023,626**	**$1,460,387,956**	**$1,876,945,274**	**$3,177,176,161**	**$1,319,540,566**
Ancillary	$0	($40,425,012)	$54,753,694	$8,918,846	$0	$23,247,528	$63,672,540
Non-Appropriated	($1,977,023)	$0	$0	($46,818,511)	$0	($48,795,534)	($48,795,534)
Judicial	$540,000	$0	$0	$6,000,000	$0	$6,540,000	$6,540,000
Legislative	$1,492,977	$0	($694,106)	($6,000,000)	$0	($5,201,129)	($5,201,129)
Capital Outlay	$0	$110,412,052	($121,610,000)	$247,273,798	($287,808,915)	($51,733,065)	$125,663,798
OTHER BILL TOTAL	**$55,954**	**$69,987,040**	**($67,550,412)**	**$209,374,133**	**($287,808,915)**	**($75,942,200)**	**$141,879,675**
STATE BUDGET GRAND TOTAL	**($280,815,062)**	**$50,677,361**	**$72,473,214**	**$1,669,762,089**	**$1,589,136,359**	**$3,101,233,961**	**$1,461,420,241**

STATUS OF THE STATE GENERAL FUND

STATEMENT OF FISCAL POSITION

The state has remained in stable fiscal position throughout FY 25 and initial projections show revenue and proposed expenditures will remain steady in FY 26.

- The state ended FY 24 with a certified surplus of $595.1 M.
- The current FY 25 fiscal position includes projected SGF collections in excess of current appropriations made through the 2024 3rd ES by $159.2 M.

STATE GENERAL FUND STATUS

Table 10 on the following page depicts the FY 26 SGF status as of the Reengrossed Appropriations Bills following Senate action compared to the FY 25 SGF utilization for all budgetary items containing SGF, including: General Appropriations, Ancillary Appropriations, Judicial Expenses, Legislative Expenses, Capital Outlay Appropriations, Supplemental Appropriations, Non-Appropriated Requirements, and any fund transfers. The current projected SGF excess in FY 25 is approximately $159.2 M and is attributable to the two adjustments made to the official REC forecast since the FY 25 estimate approved on 5/09/24. An initial increase of $29.4 M was recognized by the REC at its 12/19/24 meeting and at its meeting on 5/21/25, the committee recognized an additional $129.8 M in SGF revenues available for expenditure in FY 26.

The combined total of FY 24 surplus and FY 25 excess results in a projected balance of $754.3 M. Accounting for the constitutionally required earmarks of the surplus to the Budget Stabilization Fund (25% or $148.8 M) and the Unfunded Accrued Liability (25% or $148.8 M), the remaining balance available for appropriation or allocation is $456.7 M, of which $295.4 M is allocated for capital outlay projects in HB 2 of the 2025 RS, $38.5 M is allocated in the Funds Bill (HB 461 of the 2025 RS), and an additional $96.6 M is appropriated in the Supplemental Appropriations Bill (HB 460 of the 2025 RS). Taking into consideration a reduction in General Obligation Debt Service payments ($4.3 M), the remaining unallocated FY 25 excess totals $31.6 M.

Note: The Appropriations Bills allocate an estimated $596.1 M in FY 24 surplus, $1.1 M over the available balance of $595.1 M. This overallocation combined with an estimated $31.7 M in FY 25 excess that remains available for appropriation, results in the $30.5 M total reflected in the "Difference Revenue & Utilization" line in the table on the following page.

Table 10: State General Fund Status

SGF REVENUE SOURCES	FY 2024-25	FY 2025-26
FY 24 Surplus (Non-recurring)	$595,087,982	-
FY 24 Revenue Carried Forward into FY 25	$426,327,167	-
SGF Revenue Direct (REC 5/21/25)	$12,239,100,000	$12,290,300,000
TOTAL SGF REVENUE AVAILABLE	**$13,260,515,149**	**$12,290,300,000**

SGF APPROPRIATIONS & REQUIRED USES	FY 2024-25	FY 2025-26
Non-Appropriated Requirements:		
General Obligation Debt Service	$448,607,434	$449,573,001
Interim Emergency Board	$0	$1,322,862
Revenue Sharing	$90,000,000	$90,000,000
Total Non-Appropriated Requirements	**$538,607,434**	**$540,895,863**
Appropriations:		
Carryfoward BA-7	$426,327,167	-
General Appropriations	$11,244,558,534	$11,390,014,685
Ancillary Appropriations	$0	$0
Judicial Appropriations	$187,315,555	$187,855,555
Legislative Appropriations	$93,021,312	$94,514,289
Capital Outlay Appropriations	$295,426,149	$0
Total Appropriations	**$12,246,648,717**	**$11,672,384,529**
Supplemental Appropriations:		
HB 460 of 2025 RS	$245,349,413	-
Total Supplemental Appropriations	**$245,349,413**	**-**
Fund Transfers:		
Act 723 of 2024 RS	$12,125,000	-
HB 461 of 2025 RS	$187,276,508	$1,530,000
Total Fund Transfers	**$199,401,508**	**$1,530,000**
TOTAL APPROPRIATIONS & USES	**$13,230,007,072**	**$12,214,810,392**
DIFFERENCE REVENUE & UTILIZATION	**$30,508,077**	**$75,489,608**

Note: FY 26 appropriations and uses are based on the Reengrossed Appropriation Bills after Senate Action. FY 25 remaining balance of $30.5 M contains the combined available FY 24 Surplus of ($1.1 M) and FY 25 Excess of $31.6 M.

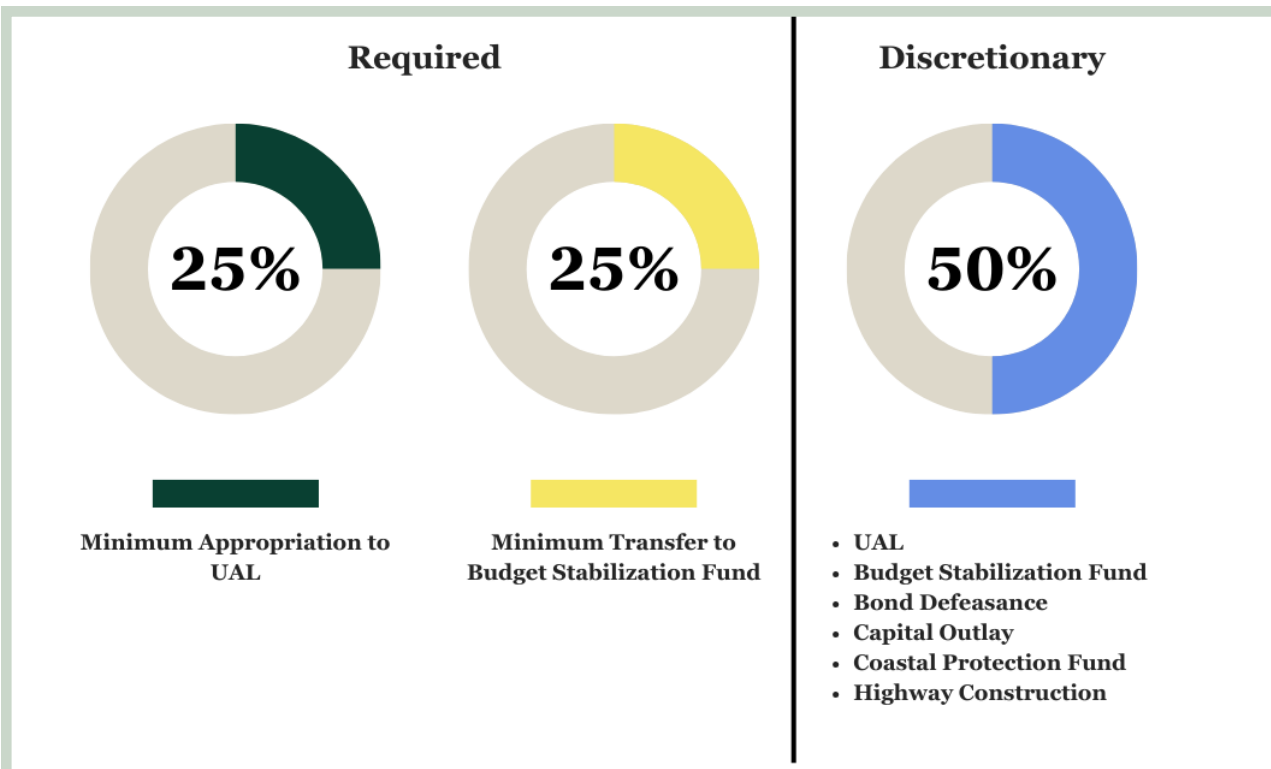
SUMMARY OF OTHER SGF BUDGET PROPOSALS

FY 24 SURPLUS

The term "surplus" refers to the amount for any fiscal year of the actual SGF monies received, including any monies or balances carried forward, over the actual SGF expenditures paid at the close of the fiscal year. The amount is calculated and reported by the Office of Statewide Reporting within the Division of Administration.

On 1/16/25, the JLCB certified the combined net of expenditures and revenues at the end of FY 24 resulted in a surplus totaling $595.1 M. In accordance with provisions in La. Const. Art. VII, § 10.(D)(2), once these monies are recognized by the REC as non-recurring revenues, the balance will be available for appropriation to one of six authorized purposes. Two of the authorized purposes, appropriation to the Unfunded Accrued Liability (UAL) and transfer to the Budget Stabilization Fund, require minimum allocations as seen in Chart 1 below.

Chart 1: Eligible Uses of Non-recurring Monies



The appropriations bills currently utilize the FY 24 surplus for items that are traditionally categorized as one-time expenditures. For example, appropriations to capital projects are considered non-recurring. After fulfilling the required 25% deposit into the Budget Stabilization Fund ($148.8 M) and 25% payment to the UAL, specifically in the Louisiana State Police Retirement System ($148.8 M), the Capital Outlay Bill (HB 2 Reengrossed) allocates $295.4 M for the highway program, higher education projects, deferred maintenance, and more. The Funds Bill (HB 461) appropriates an additional $3.2 M to the Overcollections Fund. Following Senate action, an estimated $596.1 M in appropriations attibuted to FY 24 surplus are included, $1.1. M beyond the recognized surplus available.

Table 11 on the following page details FY 24 Surplus Expenditures after Senate action.

Table 11: FY 24 Surplus Expenditures

Constitutional Requirements	
HB 460 Reengrossed - 25% Payment to Unfunded Accrued Liability (State Police Retirement System)	$148,771,996
HB 461 Reengrossed - 25% Deposit to Budget Stabilization (Rainy Day) Fund	$148,771,996
SUBTOTAL	**$297,543,992**
Appropriations Bills - Surplus Utilization	
HB 461 Reengrossed - Capital Outlay Savings Fund	$3,180,990
HB 2 Reengrossed - Capital Outlay	
Division of Administration - Exterior Waterproofing and Restoration	$23,584,077
Division of Administration - Deferred Maintenance	$15,600,000
Coastal Protection and Restoration Authority	$40,000,000
Department of Military Affairs	$14,767,000
Secretary of State	$2,794,935
Louisiana Economic Development	$32,100,000
Culture, Recreation and Tourism	$6,202,950
Department of Transportation and Development	$1,775,000
Department of Corrections	$5,200,000
Department of Health	$260,000
Department of Wildlife and Fisheries	$300,000
Higher Education	$71,788,331
Levee Districts and Port Projects	$7,000,000
Miscellaneous Non-State	$49,113,856
SUBTOTAL	**$295,426,149**
TOTAL	**$596,151,131**

Note: All Data based on the Reengrossed Appropriation Bills after Senate Action

Note: The FY 25 recognized surplus totals $595.1 M; the appropriations bills include $1.1 M in allocations over available funding

FY 25 PROJECTED EXCESS

On 12/19/25, the REC adopted an updated SGF forecast for FY 25, which grew $29.4 M over the base forecast in place since 5/09/24. Revisions to the REC forecast on 5/21/25 resulted in an additional $129.8 M increase in SGF funding available in the current fiscal year. Beyond the REC changes, more SGF funding has become available, including a balance of $1.3 M currently designated to the Interim Emergency Board for which no applications have been received, $2.9 M in lower-than-expected debt service payments, and savings from changes in agency spending and means of finance exchanges. The breakdown of appropriations included in the Supplemental Appropriations Bill (HB 460 Reengrossed) and transfers of SGF in the Funds Bill (HB 461 Engrossed) can be found on Table 12 on page 16.

Table 12: Utilization of FY 25 Excess

HB 460 - Supplemental Appropriations Bill	
01-107 Division of Administration	
Real Estate Appraisers Board - Legal Expenses	$2,572,495
Council on the Success for Black Men and Boys	$200,000
CDBG Program - Housing Projects and Services In New Orleans	$125,000
CDBG Program - Housing Projects, Homelessness Services, and Preservation Projects in New Orleans	$125,000
Louisiana Community Development Block Grant Program - Blue Tarp Program	$1,000,000
01-111 GOHSEP	
Debris Removal	$6,431,201
Tallulah - Water System	$2,500,000
Hurricane, Severe Storm, and Flooding Closeouts	$18,838,135
01-112 Department of Military Affairs	
Beauregard Parish Law Enforcement District - Incarceration Program for Skilled Trades Training	$1,490,000
Hurricane Francine State Matching Funds	$937,479
01-116 Office of the State Public Defender	
Building Repairs, Improvements, and Acquisitions	$1,000,000
01-133 Office of Elderly Affairs	
New Orleans Council on Aging	$300,000
New Orleans Counil on Aging - Arthur Monday Senior Center	$25,000
New Orleans Council on Aging - Cut-Off Senior Center	$25,000
Pointe Coupee Council on Aging	$100,000
Administrative Program - Dementia Specialist Resources at Parish and Disability Resource Centers	$412,000
03-130 Department of Veterans Affairs	
Contact Assistance Program - Salaries, Other Compensation, IAT	$300,000
Reduces Excess Funding in Salaries, Other Compensation, Related Benefits, and Other Charges	($300,000)
04-139 Office of the Secretary	
Elections Program - Office Space Renovations	$500,000
Elections Program - Reduction	($500,000)
04-146 Lieutenant Governor	
America 250 Commission	$500,000
Administrative Program	$200,000
04-160 Agriculture and Forestry	
Management and Finance Program - Rice Marketing	$6,500,000
06-261 Office of the Secretary	
Litter Abatement and Blight Remediation in New Orleans	$100,000
06-263 Office of State Museum	
Museum Program	$200,000
06-267 Office of Tourism	
Festivals for Good	$50,000
Marketing Program for Tourism Efforts	$175,000
Gentilly Festival, Inc.	$50,000
07-276 Engineering and Operations	
Various Road Projects	$7,576,000
08-400 Corrections - Administration	
Office of Management and Finance Program - Personal Services, OTS, etc.	$6,657,000
Office of Management and Finance Program - CIPRIS Offender Management System	$5,580,060
Adult Services Program - Personal Services and Other Charges	$14,911,000
Office of the Secretary - Job Appointments and Court-Appointed Attorney Fees	$749,378
Board of Pardons and Parole Program - Personal Services	$348,500
08-402 Louisiana State Penitentiary	
Administration Program - Other Compensation, Operating Services, OTS	$1,634,000
Incarceration Program - Personal Services	$3,305,258
08-405 Raymond Laborde Correctional Center	
Incarceration Program - Supplies and Professional Services	$960,000
08-406 Louisiana Correctional Institute for Women	
Administration Program - Operating Services and OTS	$932,000
Incarceration Program - Personal Services, Other Compensation, Supplies, etc.	$3,930,000
08-408 Allen Correctional Center	
Incarceration Program - Personal Services	$864,000
08-409 Dixon Correctional Institute	
Administration Program - Personal Services, Other Compensation, Operating Services, and OTS	$731,300
Incarceration Program - Personal Services, Other Compensation, Travel, and Supplies	$2,986,700
08-413 Elayn Hunt Correctional Center	
Administration Program - Operating Services and OTS	$530,700
Incarceration Program - Personal Services	$956,300
08-414 David Wade Correctional Center	
Administration Program - OTS	$295,500
Incarceration Program - Personal Services, Other Compensation, and Supplies	$4,301,300
08-415 Adult Probation and Parole	
Incarceration Program	($3,000,000)

08-416 B.B. "Sixty" Rayburn Correction Center	
Administration Program - Operating Services and OTS	$369,000
Incarceration Program - Personal Services, Other Compensation, Supplies, Professional Services	$3,700,000
08-419 Office of State Police	
Operational Support Program - OTS, Acquisitions, North Louisiana Criminalistics Lab	$24,110,325
Operational Support Program - Response Events, Offset of Undercollections	$68,190,083
Traffic Enforcement Program - Reduces SGF due to Increases in Riverboat Gaming Enforcement Fund	($2,993,804)
08-420 Office of Motor Vehicles	
Licensing Program for OTS Fees	$25,550,546
Legacy Donor Foundation - Organ Donor Awareness	$125,000
08-403 Youth Services	
Personal Services	$13,500,000
Contract Services	$7,000,000
Swanson Center for Youth - Monroe - Operating Services	$981,707
09-303 Developmental Disabilities Council	
Families Helping Families	$250,000
09-306 Medical Vendor Payments	
New Orleans Redevelopment Authority - Homelessness Initiatives	$642,200
Covenant House New Orleans - Homelessness Initiatives	$728,042
Uncompensated Care Costs	($48,670,792)
Payments to Private Providers Program	($244,200,064)
09-307 Office of the Secretary	
Management and Finance Program	($2,097,350)
09-320 Office of Aging and Adult Services	
Administration Protection and Support Program	($8,130,285)
Villa Feliciana Medical Complex - Judicial Commitments of Indidivuals not Qualified for Medicaid	$1,432,699
Villa Feliciana Medical Complex - Due to Census Decline	$1,321,497
09-326 Office of Public Health	
Public Health Services Program - Nurse Family Partnership	$71,000
Public Health Services Program	($207,500)
09-330 Office of Behavioral Health	
Community Oversight Program - Pregnant and Parenting Women	$2,000,273
09-340 Office for Citizens with Developmental Disabilities	
ORM Premiums - Funding	($2,223,036)
Administration Program for Medicaid Match	$560,199
Community-Based Program for Medicaid Match	($1,644,438)
10-360 Office of Children and Family Services	
Division of Child Welfare Program - Child Placement Rates	$18,218,521
Division of Management and Finance Program	($8,200,000)
Division of Family Support Program	($9,027,987)
11-431 Office of the Secretary	
Mitigation Efforts of a Sulphur Mine Salt Dome Collapse	$5,900,000
Recreation, Economy, Navigation and Transportation Authority Board (Contingent on SB 97 of the 2025 RS)	$1,000,000
State Energy Office - Grid Enhancing Technology Study	$50,000
Executive Program	($8,000,000)
11-432 Office of Conservation	
Oil and Gas Regulatory Program	($5,900,000)
14-474 Workforce Support and Training	
Jobs for America's Graduates (JAG) Program	$600,000
FEMA - Overpayment of Lost Wages Assistance	$6,761,460
16-541 Office of Fisheries	
Conservation Fund Undercollections	$6,434,662
19-671 Board of Regents	
LOSFA for Louisiana National Guard Patriot Scholarship - Current Year Projections	$597,689
LOSFA - Utilization Savings	($20,942,621)
19-600 LSU Board of Supervisors	
LSU Health Sciences Center - Shreveport for Feist-Weiller Cancer Center	$13,600
Pennington Biomedical Center - Offset of Federal Grant	$2,000,000
LSU Health Sciences Center - Shreveport for the Center for Medical Education	$2,500,000
LSU Health Sciences Center - New Orleans for Medical Education	$2,500,000
LSU Agricultural Center for Research Support and Extension-Related Programs	$2,000,000
LSU - Alexandria for Temporary Classroom Facilities	$500,000
Security Upgrades for LSU A&M College	$250,000
19-615 SU Board of Supervisors	
SU A&M	$6,000,000
SU A&M - Continuing Education and Student Services	$150,000
SU A&M - Ag Center	$60,000
SU - Shreveport - Workforce Development Building	$100,000
SU - Shreveport - Mobile Health Unit Operations	$295,000
SUNO - Night Classes	$1,000,000

19-620 UL Board of Supervisors	
UNO - Swimming Facility Scoreboard	$130,000
UNO - Debt Payments	$4,536,760
UNO - Pool Maintenance	$15,000
ULL - Agri-solar and Aqua-solar Project	$250,000
ULL - Aqua-voltaic and Agri-voltaic Applications	$250,000
ULL - Energy Extension Services	$400,000
Louisiana Tech University - Infrastructure	$250,000
UL Monroe - Police Department Equipment	$50,000
Grambling University - Athletic Facility	$6,700,000
Grambling University - College Avenue Road Overlay	$200,000
ULM - Pharmacy School	$2,000,000
Louisiana Tech - Operations	$2,000,000
Nicholls State - Operations	$2,000,000
Nicholls State - Coastal Center	$500,000
UL Board of Supervisors - Technology Upgrades	$1,000,000
Southeastern Louisiana University - Operations	$750,000
McNeese State University - Athletics	$225,000
McNeese State University - Baseball and Softball Programs	$250,000
Southeastern Louisiana University - Stadium Seating	$50,000
Nicholls State University - Athletic Programs	$500,000
19-649 LCTCS	
LCTCS - Skills USA Program	$100,000
River Parishes Community College - Ascension Parish West Bank Training Center	$150,000
Baton Rouge Community College - Program for Successful Employment	$15,000
19-656 Special School District	
River Oaks Hospital and Brentwood Hospital	$545,000
19-657 Jimmy D. Long LSMSA	
Food Services Contract	$374,151
19-658 Thrive Academy	
Summer Instruction Program	$108,459
19-662 LETA	
WYES and WLAE Broadcasting Programs	$250,000
WYES for Generator Equipment	$125,000
19-673 - NOCCA	
Instruction Program - Operations Expenses	$300,000
19-678 LDOE State Activities	
Dyslexia Screening Pilot Program	$750,000
eDynamic Learning - Ready for Industry Adult Education and Learning Blade	$420,000
eDynamic Learning - Ready for Industry and Learning Blade	$300,000
LA Gator Contract - Program Administration	($508,959)
19-681 LDOE Subgrantee Assistance	
Non-Federal Support Program	($500,000)
19-695 MFP	
REC Alignment to supplant reduction in Lottery Proceeds Fund	$2,756,232
REC Alignment to supplant reduction in Supporting Education in Louisiana First Fund	$3,432,780
MFP Reduction - Due to Enrollment Adjustments	($26,190,528)
20-451 Local Housing of Adult Offenders	
Transitional Work Program	($1,100,000)
Local Reentry Services Program	($1,000,000)
Criminal Justice Reinvestment Initiative Program	($4,200,000)
20-452 Local Housing of Juvenile Offenders	
Housing of Youth Offenders	$4,464,691
20-931 LED Debt Service	
LED Debt Service and State Commitments Program	$5,000,000
20-941 Agriculture and Forestry Pass Through Funds	
Healthy Food Retail Act	$500,000
20-945 State Aid to Local Government Entities	
Miscellaneous Projects	$130,910,679
20-950 Judgments	
Judgments	$8,417,673
20-966 Supplemental Payments to Law Enforcement Personnel	
Firefighters' Supplemental Pay	$1,303,918
Municipal Police Supplemental Pay	($549,371)
24-960 - Legislative Budgetary Control Council	
Youth Advisory Council - Operating Expenses	$15,000
26-109 - Capital Outlay Cash - CPRA	
Coastal Protection and Restoration Authority - Statewide Coastal Projects	$5,000,000
TOTAL HB 460	**$96,577,417**
HB 461 Engrossed Funds Bill Transfers	
Transfer to R.E.A.D. Fund	$1,000,000
Transfer to Oilfield Site Restoration Fund	$8,000,000
Transfer to Louisiana Outdoors Forever Fund	$1,000,000
Transfer to Overcollections Fund	$25,323,522
TOTAL HB 461	**$35,323,522**
TOTAL EXCESS (All Appropriations Bills)	**$131,900,939**

STATEWIDE BUDGET
Department Budget Summary

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
GRAND TOTAL - Statewide Budget					
State General Fund	**$11,970,119,716**	**$12,494,095,454**	**$12,213,280,392**	**($280,815,062)**	**-2.2%**
Interagency Transfers	**$2,240,738,810**	**$2,401,357,441**	**$2,452,034,802**	**$50,677,361**	**2.1%**
Fees & Self-gen Revenues	**$5,364,866,751**	**$5,821,098,088**	**$5,893,571,302**	**$72,473,214**	**1.2%**
Statutory Dedications	**$6,411,592,519**	**$7,561,426,840**	**$9,231,188,929**	**$1,669,762,089**	**22.1%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**-**
Federal Funds	**$21,049,371,528**	**$22,130,926,437**	**$23,720,062,796**	**$1,589,136,359**	**7.2%**
	$47,036,689,323	**$50,408,904,260**	**$53,510,138,221**	**$3,101,233,961**	**6.2%**
T.O.	**34,551**	**34,825**	**35,037**	**212**	**0.6%**
Other Charges Positions	**1,706**	**1,710**	**1,652**	**(58)**	**-3.4%**
STATE FUNDS (excludes Federal)	**$25,987,317,795**	**$28,277,977,823**	**$29,790,075,425**	**$1,512,097,602**	**5.3%**
General Appropriation Bill					
State General Fund	**$10,779,606,124**	**$11,670,885,701**	**$11,390,014,685**	**($280,871,016)**	**-2.4%**
Interagency Transfers	**$1,042,919,507**	**$1,242,626,507**	**$1,223,316,828**	**($19,309,679)**	**-1.6%**
Fees & Self-gen Revenues	**$3,264,659,188**	**$3,571,763,291**	**$3,711,786,917**	**$140,023,626**	**3.9%**
Statutory Dedications	**$3,737,696,661**	**$4,817,002,699**	**$6,277,390,655**	**$1,460,387,956**	**30.3%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**-**
Federal Funds	**$20,884,245,538**	**$21,558,121,898**	**$23,435,067,172**	**$1,876,945,274**	**8.7%**
	$39,709,127,018	**$42,860,400,096**	**$46,037,576,257**	**$3,177,176,161**	**7.4%**
T.O.	**33,341**	**33,609**	**33,812**	**203**	**0.6%**
Other Charges Positions	**1,697**	**1,701**	**1,643**	**(58)**	**-3.4%**
00 Preamble					
State General Fund	$0	$0	($101,258,777)	($101,258,777)	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$0	**$0**	**($101,258,777)**	**($101,258,777)**	**-**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
00 Preamble					
00 Statewide					
State General Fund	$0	$0	($101,258,777)	($101,258,777)	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$0	**$0**	**($101,258,777)**	**($101,258,777)**	**-**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
01 Executive					
State General Fund	$283,557,435	$341,735,936	$278,457,010	($63,278,926)	-18.5%
Interagency Transfers	$63,605,464	$104,282,268	$101,482,161	($2,800,107)	-2.7%
Fees & Self-gen Revenues	$183,089,512	$203,107,570	$193,576,173	($9,531,397)	-4.7%
Statutory Dedications	$253,950,816	$423,824,032	$875,504,951	$451,680,919	106.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$2,599,386,301	$3,402,828,943	$3,844,301,814	$441,472,871	13.0%
	$3,383,589,528	**$4,475,778,749**	**$5,293,322,109**	**$817,543,360**	**18.3%**
T.O.	**2,181**	**2,217**	**2,246**	**29**	**1.3%**
Other Charges Positions	**268**	**268**	**262**	**(6)**	**-2.2%**
01 Executive					
100 Executive Office					
State General Fund	$11,846,645	$14,682,865	$16,029,454	$1,346,589	9.2%
Interagency Transfers	$2,521,909	$3,706,344	$2,241,344	($1,465,000)	-39.5%
Fees & Self-gen Revenues	$874,137	$1,696,727	$1,696,727	$0	0.0%
Statutory Dedications	$50,000	$150,000	$160,348	$10,348	6.9%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$3,008,382	$3,699,392	$3,699,392	$0	0.0%
	$18,301,074	**$23,935,328**	**$23,827,265**	**($108,063)**	**-0.5%**
T.O.	**90**	**93**	**93**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
01 Executive					
101 Indian Affairs					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$4,000	$18,000	$18,000	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$4,000	**$18,000**	**$18,000**	**$0**	**0.0%**
T.O.	**1**	**1**	**1**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
01 Executive					
102 Inspector General					
State General Fund	$2,317,501	$2,350,809	$2,380,847	$30,038	1.3%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$16,330	$16,330	$0	0.0%
	$2,317,501	**$2,367,139**	**$2,397,177**	**$30,038**	**1.3%**
T.O.	**15**	**15**	**15**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
01 Executive					
103 Mental Health Advocacy Services					
State General Fund	$5,362,684	$5,903,984	$6,471,617	$567,633	9.6%
Interagency Transfers	$338,420	$672,055	$672,055	$0	0.0%
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$5,701,104	**$6,576,039**	**$7,143,672**	**$567,633**	**8.6%**
T.O.	**47**	**47**	**53**	**6**	**12.8%**
Other Charges Positions	**6**	**6**	**0**	**(6)**	**-100.0%**
01 Executive					
106 LA Tax Commission					
State General Fund	$1,968,912	$2,058,414	$2,119,212	$60,798	3.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$3,220,147	$3,387,438	$3,387,438	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$5,189,059	**$5,445,852**	**$5,506,650**	**$60,798**	**1.1%**
T.O.	**36**	**36**	**36**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
01 Executive					
107 Division of Administration					
State General Fund	$67,398,133	$76,290,914	$75,570,589	($720,325)	-0.9%
Interagency Transfers	$45,705,399	$72,281,855	$78,108,298	$5,826,443	8.1%
Fees & Self-gen Revenues	$38,181,869	$61,101,895	$50,929,909	($10,171,986)	-16.6%
Statutory Dedications	$12,616,090	$96,630,000	$211,348,780	$114,718,780	118.7%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$624,419,132	$735,334,772	$1,181,324,065	$445,989,293	60.7%
	$788,320,623	**$1,041,639,436**	**$1,597,281,641**	**$555,642,205**	**53.3%**
T.O.	**520**	**528**	**551**	**23**	**4.4%**
Other Charges Positions	**42**	**42**	**42**	**0**	**0.0%**
01 Executive					
109 Coastal Protection & Restoration Authority					
State General Fund	$104,395	$4,239,688	$0	($4,239,688)	-100.0%
Interagency Transfers	$5,485,457	$12,784,400	$10,114,970	($2,669,430)	-20.9%
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$51,393,969	$131,044,378	$146,287,912	$15,243,534	11.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$21,916,406	$59,067,678	$59,217,313	$149,635	0.3%
	$78,900,227	**$207,136,144**	**$215,620,195**	**$8,484,051**	**4.1%**
T.O.	**186**	**186**	**186**	**0**	**0.0%**
Other Charges Positions	**6**	**6**	**6**	**0**	**0.0%**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
01 Executive					
111 Homeland Security & Emergency Prep					
State General Fund	$92,539,270	$116,695,834	$78,303,036	($38,392,798)	-32.9%
Interagency Transfers	$0	$578,135	$578,135	$0	0.0%
Fees & Self-gen Revenues	$734,589	$1,265,396	$1,303,826	$38,430	3.0%
Statutory Dedications	$98,529,806	$105,100,000	$419,581,262	$314,481,262	299.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$1,818,737,542	$2,455,952,328	$2,457,973,371	$2,021,043	0.1%
	$2,010,541,208	**$2,679,591,693**	**$2,957,739,630**	**$278,147,937**	**10.4%**
T.O.	**100**	**119**	**120**	**1**	**0.8%**
Other Charges Positions	**210**	**210**	**210**	**0**	**0.0%**
01 Executive					
112 Department of Military Affairs					
State General Fund	$55,659,665	$70,089,514	$50,873,284	($19,216,230)	-27.4%
Interagency Transfers	$4,452,706	$8,967,071	$3,735,324	($5,231,747)	-58.3%
Fees & Self-gen Revenues	$3,587,856	$8,425,241	$7,689,444	($735,797)	-8.7%
Statutory Dedications	$0	$50,000	$50,000	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$61,741,191	$72,841,954	$68,745,205	($4,096,749)	-5.6%
	$125,441,418	**$160,373,780**	**$131,093,257**	**($29,280,523)**	**-18.3%**
T.O.	**860**	**850**	**849**	**(1)**	**-0.1%**
Other Charges Positions	**4**	**4**	**4**	**0**	**0.0%**
01 Executive					
116 LA Public Defender Board					
State General Fund	$3,300,000	$750,000	$0	($750,000)	-100.0%
Interagency Transfers	$1,111,086	$824,999	$1,574,999	$750,000	90.9%
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$46,965,805	$47,191,981	$51,319,773	$4,127,792	8.7%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$58,254	$75,823	$75,823	$0	0.0%
	$51,435,145	**$48,842,803**	**$52,970,595**	**$4,127,792**	**8.5%**
T.O.	**17**	**17**	**17**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
01 Executive					
124 LA Stadium & Exposition District					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$118,253,151	$103,365,026	$105,342,035	$1,977,009	1.9%
Statutory Dedications	$20,624,286	$19,899,331	$21,016,000	$1,116,669	5.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$138,877,437	**$123,264,357**	**$126,358,035**	**$3,093,678**	**2.5%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
01 Executive					
129 LA Commission on Law Enforcement					
State General Fund	$7,939,347	$8,018,110	$5,880,624	($2,137,486)	-26.7%
Interagency Transfers	$3,990,487	$4,467,409	$4,457,036	($10,373)	-0.2%
Fees & Self-gen Revenues	$232,318	$363,863	$363,863	$0	0.0%
Statutory Dedications	$11,732,441	$11,694,786	$13,651,589	$1,956,803	16.7%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$35,700,208	$40,747,913	$40,747,913	$0	0.0%
	$59,594,801	**$65,292,081**	**$65,101,025**	**($191,056)**	**-0.3%**
T.O.	**43**	**43**	**43**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
01 Executive					
133 Elderly Affairs					
State General Fund	$35,022,363	$40,655,804	$40,828,347	$172,543	0.4%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$7,440	$12,500	$12,500	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$33,805,186	$35,092,753	$32,502,402	($2,590,351)	-7.4%
	$68,834,988	**$75,761,057**	**$73,343,249**	**($2,417,808)**	**-3.2%**
T.O.	**71**	**87**	**87**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
01 Executive					
254 LA State Racing Commission					
State General Fund	$98,520	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$5,765,852	$7,383,310	$7,309,608	($73,702)	-1.0%
Statutory Dedications	$12,038,418	$12,063,556	$12,089,287	$25,731	0.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$17,902,790	**$19,446,866**	**$19,398,895**	**($47,971)**	**-0.2%**
T.O.	**89**	**89**	**89**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
01 Executive					
255 Financial Institutions					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$12,228,154	$16,088,174	$15,522,823	($565,351)	-3.5%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$12,228,154	**$16,088,174**	**$15,522,823**	**($565,351)**	**-3.5%**
T.O.	**106**	**106**	**106**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
03 Veterans Affairs					
State General Fund	$12,439,131	$16,865,961	$17,107,297	$241,336	1.4%
Interagency Transfers	$2,413,623	$2,479,430	$2,513,238	$33,808	1.4%
Fees & Self-gen Revenues	$14,095,641	$14,963,271	$15,026,428	$63,157	0.4%
Statutory Dedications	$102,187	$215,528	$215,528	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$56,940,990	$59,302,436	$67,299,452	$7,997,016	13.5%
	$85,991,573	**$93,826,626**	**$102,161,943**	**$8,335,317**	**8.9%**
T.O.	**850**	**851**	**851**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
03 Veterans Affairs					
130 Department of Veterans Affairs					
State General Fund	$10,385,351	$14,356,543	$14,696,317	$339,774	2.4%
Interagency Transfers	$1,728,857	$1,794,664	$1,794,664	$0	0.0%
Fees & Self-gen Revenues	$1,193,496	$1,448,138	$1,468,239	$20,101	1.4%
Statutory Dedications	$102,187	$215,528	$215,528	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$1,167,991	$1,186,269	$1,472,692	$286,423	24.1%
	$14,577,882	**$19,001,142**	**$19,647,440**	**$646,298**	**3.4%**
T.O.	**125**	**126**	**126**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
03 Veterans Affairs					
131 LA War Veterans Home					
State General Fund	$2,053,779	$2,341,711	$2,047,482	($294,229)	-12.6%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$1,901,830	$2,321,341	$2,522,021	$200,680	8.6%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$7,766,741	$9,473,764	$10,316,289	$842,525	8.9%
	$11,722,350	**$14,136,816**	**$14,885,792**	**$748,976**	**5.3%**
T.O.	**122**	**122**	**122**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
03 Veterans Affairs					
132 Northeast LA War Veterans Home					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$2,339,812	$2,400,000	$2,400,000	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$12,041,447	$11,928,125	$14,094,960	$2,166,835	18.2%
	$14,381,259	**$14,328,125**	**$16,494,960**	**$2,166,835**	**15.1%**
T.O.	**149**	**149**	**149**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
03 Veterans Affairs					
134 Southwest LA War Veterans Home					
State General Fund	$0	$167,707	$0	($167,707)	-100.0%
Interagency Transfers	$201,260	$201,260	$235,068	$33,808	16.8%
Fees & Self-gen Revenues	$3,138,587	$3,138,587	$3,104,779	($33,808)	-1.1%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$12,394,050	$12,609,683	$14,118,391	$1,508,708	12.0%
	$15,733,897	**$16,117,237**	**$17,458,238**	**$1,341,001**	**8.3%**
T.O.	**153**	**153**	**153**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
03 Veterans Affairs					
135 Northwest LA War Veterans Home					
State General Fund	$0	$0	$363,498	$363,498	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$2,716,047	$2,723,792	$2,599,976	($123,816)	-4.5%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$12,340,395	$12,800,746	$13,410,902	$610,156	4.8%
	$15,056,443	**$15,524,538**	**$16,374,376**	**$849,838**	**5.5%**
T.O.	**150**	**150**	**150**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
03 Veterans Affairs					
136 Southeast LA War Veterans Home					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$483,506	$483,506	$483,506	$0	0.0%
Fees & Self-gen Revenues	$2,805,869	$2,931,413	$2,931,413	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$11,230,366	$11,303,849	$13,886,218	$2,582,369	22.8%
	$14,519,741	**$14,718,768**	**$17,301,137**	**$2,582,369**	**17.5%**
T.O.	**151**	**151**	**151**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
04A State					
State General Fund	$72,759,152	$75,082,234	$96,922,343	$21,840,109	29.1%
Interagency Transfers	$154,381	$845,100	$857,600	$12,500	1.5%
Fees & Self-gen Revenues	$33,282,937	$37,532,306	$37,091,484	($440,822)	-1.2%
Statutory Dedications	$56,241	$113,078	$113,078	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$457,489	$457,489	-
	$106,252,711	**$113,572,718**	**$135,441,994**	**$21,869,276**	**19.3%**
T.O.	**364**	**365**	**367**	**2**	**0.5%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
04A State					
139 Secretary of State					
State General Fund	$72,759,152	$75,082,234	$96,922,343	$21,840,109	29.1%
Interagency Transfers	$154,381	$845,100	$857,600	$12,500	1.5%
Fees & Self-gen Revenues	$33,282,937	$37,532,306	$37,091,484	($440,822)	-1.2%
Statutory Dedications	$56,241	$113,078	$113,078	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$457,489	$457,489	-
	$106,252,711	**$113,572,718**	**$135,441,994**	**$21,869,276**	**19.3%**
T.O.	**364**	**365**	**367**	**2**	**0.5%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
04B Justice					
State General Fund	$18,417,092	$21,342,949	$22,927,779	$1,584,830	7.4%
Interagency Transfers	$21,881,322	$24,808,905	$25,989,244	$1,180,339	4.8%
Fees & Self-gen Revenues	$9,054,279	$16,199,751	$15,806,306	($393,445)	-2.4%
Statutory Dedications	$16,049,260	$41,431,605	$38,845,700	($2,585,905)	-6.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$7,305,220	$9,352,138	$9,409,641	$57,503	0.6%
	$72,707,173	**$113,135,348**	**$112,978,670**	**($156,678)**	**-0.1%**
T.O.	**521**	**534**	**539**	**5**	**0.9%**
Other Charges Positions	**1**	**1**	**1**	**0**	**0.0%**
04B Justice					
141 Attorney General					
State General Fund	$18,417,092	$21,342,949	$22,927,779	$1,584,830	7.4%
Interagency Transfers	$21,881,322	$24,808,905	$25,989,244	$1,180,339	4.8%
Fees & Self-gen Revenues	$9,054,279	$16,199,751	$15,806,306	($393,445)	-2.4%
Statutory Dedications	$16,049,260	$41,431,605	$38,845,700	($2,585,905)	-6.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$7,305,220	$9,352,138	$9,409,641	$57,503	0.6%
	$72,707,173	**$113,135,348**	**$112,978,670**	**($156,678)**	**-0.1%**
T.O.	**521**	**534**	**539**	**5**	**0.9%**
Other Charges Positions	**1**	**1**	**1**	**0**	**0.0%**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
04C Lieutenant Governor					
State General Fund	$1,398,203	$1,573,465	$2,875,022	$1,301,557	82.7%
Interagency Transfers	$1,095,209	$1,095,750	$1,095,750	$0	0.0%
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$6,061,182	$8,145,094	$8,145,094	$0	0.0%
	$8,554,595	**$10,814,309**	**$12,115,866**	**$1,301,557**	**12.0%**
T.O.	**7**	**7**	**7**	**0**	**0.0%**
Other Charges Positions	**8**	**8**	**8**	**0**	**0.0%**
04C Lieutenant Governor					
146 Lt. Governor					
State General Fund	$1,398,203	$1,573,465	$2,875,022	$1,301,557	82.7%
Interagency Transfers	$1,095,209	$1,095,750	$1,095,750	$0	0.0%
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$6,061,182	$8,145,094	$8,145,094	$0	0.0%
	$8,554,595	**$10,814,309**	**$12,115,866**	**$1,301,557**	**12.0%**
T.O.	**7**	**7**	**7**	**0**	**0.0%**
Other Charges Positions	**8**	**8**	**8**	**0**	**0.0%**
04D Treasury					
State General Fund	$0	$205,260	$205,260	$0	0.0%
Interagency Transfers	$2,403,435	$1,961,308	$1,720,658	($240,650)	-12.3%
Fees & Self-gen Revenues	$9,497,615	$11,047,931	$11,415,803	$367,872	3.3%
Statutory Dedications	$444,422	$886,455	$886,455	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$12,345,472	**$14,100,954**	**$14,228,176**	**$127,222**	**0.9%**
T.O.	**64**	**74**	**74**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
04D Treasury					
147 State Treasurer					
State General Fund	$0	$205,260	$205,260	$0	0.0%
Interagency Transfers	$2,403,435	$1,961,308	$1,720,658	($240,650)	-12.3%
Fees & Self-gen Revenues	$9,497,615	$11,047,931	$11,415,803	$367,872	3.3%
Statutory Dedications	$444,422	$886,455	$886,455	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$12,345,472	**$14,100,954**	**$14,228,176**	**$127,222**	**0.9%**
T.O.	**64**	**74**	**74**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
04E Public Service Commission					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$9,006,803	$10,473,235	$10,952,836	$479,601	4.6%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$9,006,803	**$10,473,235**	**$10,952,836**	**$479,601**	**4.6%**
T.O.	**95**	**95**	**95**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
04E Public Service Commission					
158 Public Service Commission					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$9,006,803	$10,473,235	$10,952,836	$479,601	4.6%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$9,006,803	**$10,473,235**	**$10,952,836**	**$479,601**	**4.6%**
T.O.	**95**	**95**	**95**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
04F Agriculture & Forestry					
State General Fund	$29,951,345	$41,036,778	$35,552,397	($5,484,381)	-13.4%
Interagency Transfers	$13,904,563	$5,837,147	$539,035	($5,298,112)	-90.8%
Fees & Self-gen Revenues	$6,848,956	$8,253,309	$8,252,743	($566)	0.0%
Statutory Dedications	$35,073,108	$44,232,304	$39,544,041	($4,688,263)	-10.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$9,927,614	$22,126,709	$12,988,479	($9,138,230)	-41.3%
	$95,705,586	**$121,486,247**	**$96,876,695**	**($24,609,552)**	**-20.3%**
T.O.	**590**	**590**	**588**	**(2)**	**-0.3%**
Other Charges Positions	**2**	**2**	**2**	**0**	**0.0%**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
04F Agriculture & Forestry					
160 Agriculture & Forestry					
State General Fund	$29,951,345	$41,036,778	$35,552,397	($5,484,381)	-13.4%
Interagency Transfers	$13,904,563	$5,837,147	$539,035	($5,298,112)	-90.8%
Fees & Self-gen Revenues	$6,848,956	$8,253,309	$8,252,743	($566)	0.0%
Statutory Dedications	$35,073,108	$44,232,304	$39,544,041	($4,688,263)	-10.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$9,927,614	$22,126,709	$12,988,479	($9,138,230)	-41.3%
	$95,705,586	**$121,486,247**	**$96,876,695**	**($24,609,552)**	**-20.3%**
T.O.	**590**	**590**	**588**	**(2)**	**-0.3%**
Other Charges Positions	**2**	**2**	**2**	**0**	**0.0%**
04G Insurance					
State General Fund	$0	$0	$180,000	$180,000	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$35,461,012	$36,071,043	$41,069,124	$4,998,081	13.9%
Statutory Dedications	$22,007,628	$34,709,164	$25,000,000	($9,709,164)	-28.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$877,581	$1,195,671	$800,000	($395,671)	-33.1%
	$58,346,221	**$71,975,878**	**$67,049,124**	**($4,926,754)**	**-6.8%**
T.O.	**222**	**230**	**232**	**2**	**0.9%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
04G Insurance					
165 Commissioner of Insurance					
State General Fund	$0	$0	$180,000	$180,000	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$35,461,012	$36,071,043	$41,069,124	$4,998,081	13.9%
Statutory Dedications	$22,007,628	$34,709,164	$25,000,000	($9,709,164)	-28.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$877,581	$1,195,671	$800,000	($395,671)	-33.1%
	$58,346,221	**$71,975,878**	**$67,049,124**	**($4,926,754)**	**-6.8%**
T.O.	**222**	**230**	**232**	**2**	**0.9%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
05 Economic Development					
State General Fund	$36,766,941	$55,270,883	$49,463,355	($5,807,528)	-10.5%
Interagency Transfers	$108,540	$231,619	$175,000	($56,619)	-24.4%
Fees & Self-gen Revenues	$3,785,679	$8,824,780	$10,074,252	$1,249,472	14.2%
Statutory Dedications	$3,648,425	$3,575,850	$7,000,000	$3,424,150	95.8%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$11,248,168	$52,944,696	$2,975,000	($49,969,696)	-94.4%
	$55,557,753	**$120,847,828**	**$69,687,607**	**($51,160,221)**	**-42.3%**
T.O.	**113**	**113**	**213**	**100**	**88.5%**
Other Charges Positions	**4**	**6**	**6**	**0**	**0.0%**
05 Economic Development					
250 Office of Economic Development					
State General Fund	$0	$0	$49,463,355	$49,463,355	-
Interagency Transfers	$0	$0	$175,000	$175,000	-
Fees & Self-gen Revenues	$0	$0	$10,074,252	$10,074,252	-
Statutory Dedications	$0	$0	$7,000,000	$7,000,000	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$2,975,000	$2,975,000	-
	$0	**$0**	**$69,687,607**	**$69,687,607**	**-**
T.O.	**0**	**0**	**213**	**213**	**-**
Other Charges Positions	**0**	**0**	**6**	**6**	**-**
05 Economic Development					
251 Office of the Secretary					
State General Fund	$17,775,319	$24,656,676	$0	($24,656,676)	-100.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$17,775,319	**$24,656,676**	**$0**	**($24,656,676)**	**-100.0%**
T.O.	**38**	**38**	**0**	**(38)**	**-100.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
05 Economic Development					
252 Business Development					
State General Fund	$18,991,622	$30,614,207	$0	($30,614,207)	-100.0%
Interagency Transfers	$108,540	$231,619	$0	($231,619)	-100.0%
Fees & Self-gen Revenues	$3,785,679	$8,824,780	$0	($8,824,780)	-100.0%
Statutory Dedications	$3,648,425	$3,575,850	$0	($3,575,850)	-100.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$11,248,168	$52,944,696	$0	($52,944,696)	-100.0%
	$37,782,435	**$96,191,152**	**$0**	**($96,191,152)**	**-100.0%**
T.O.	**75**	**75**	**0**	**(75)**	**-100.0%**
Other Charges Positions	**4**	**6**	**0**	**(6)**	**-100.0%**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
06 Culture, Recreation & Tourism					
State General Fund	$47,890,967	$56,266,340	$59,469,300	$3,202,960	5.7%
Interagency Transfers	$6,069,904	$6,923,106	$6,719,967	($203,139)	-2.9%
Fees & Self-gen Revenues	$55,914,538	$61,626,659	$55,840,957	($5,785,702)	-9.4%
Statutory Dedications	$3,587,275	$919,551	$903,818	($15,733)	-1.7%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$7,744,483	$13,632,091	$12,901,771	($730,320)	-5.4%
	$121,207,167	**$139,367,747**	**$135,835,813**	**($3,531,934)**	**-2.5%**
T.O.	**588**	**594**	**591**	**(3)**	**-0.5%**
Other Charges Positions	**14**	**14**	**14**	**0**	**0.0%**
06 Culture, Recreation & Tourism					
261 Office of the Secretary					
State General Fund	$14,111,421	$19,087,916	$11,269,761	($7,818,155)	-41.0%
Interagency Transfers	$1,763,732	$1,812,927	$1,639,129	($173,798)	-9.6%
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$861,475	$919,551	$903,818	($15,733)	-1.7%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$16,736,627	**$21,820,394**	**$13,812,708**	**($8,007,686)**	**-36.7%**
T.O.	**52**	**58**	**58**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
06 Culture, Recreation & Tourism					
262 State Library					
State General Fund	$4,860,221	$5,215,436	$5,337,219	$121,783	2.3%
Interagency Transfers	$621,346	$821,436	$821,436	$0	0.0%
Fees & Self-gen Revenues	$25,074	$113,643	$90,000	($23,643)	-20.8%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$3,031,766	$3,500,000	$3,500,000	$0	0.0%
	$8,538,407	**$9,650,515**	**$9,748,655**	**$98,140**	**1.0%**
T.O.	**48**	**48**	**48**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
06 Culture, Recreation & Tourism					
263 State Museum					
State General Fund	$5,940,434	$7,880,415	$6,449,046	($1,431,369)	-18.2%
Interagency Transfers	$1,333,252	$1,440,474	$1,440,474	$0	0.0%
Fees & Self-gen Revenues	$1,203,705	$1,272,039	$1,271,043	($996)	-0.1%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$900,000	$900,000	$0	0.0%
	$8,477,391	**$11,492,928**	**$10,060,563**	**($1,432,365)**	**-12.5%**
T.O.	**68**	**68**	**68**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
06 Culture, Recreation & Tourism					
264 State Parks					
State General Fund	$19,551,985	$20,979,844	$33,196,164	$12,216,320	58.2%
Interagency Transfers	$106,235	$224,122	$224,122	$0	0.0%
Fees & Self-gen Revenues	$16,197,647	$25,096,094	$15,179,114	($9,916,980)	-39.5%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$1,453,188	$5,910,990	$5,464,655	($446,335)	-7.6%
	$37,309,055	**$52,211,050**	**$54,064,055**	**$1,853,005**	**3.5%**
T.O.	**311**	**311**	**308**	**(3)**	**-1.0%**
Other Charges Positions	**6**	**6**	**6**	**0**	**0.0%**
06 Culture, Recreation & Tourism					
265 Cultural Development					
State General Fund	$2,514,102	$2,976,306	$3,215,687	$239,381	8.0%
Interagency Transfers	$2,245,339	$2,580,931	$2,551,590	($29,341)	-1.1%
Fees & Self-gen Revenues	$703,982	$802,230	$802,230	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$2,927,381	$3,193,333	$3,037,116	($156,217)	-4.9%
	$8,390,804	**$9,552,800**	**$9,606,623**	**$53,823**	**0.6%**
T.O.	**33**	**33**	**33**	**0**	**0.0%**
Other Charges Positions	**7**	**7**	**7**	**0**	**0.0%**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
06 Culture, Recreation & Tourism					
267 Tourism					
State General Fund	$912,805	$126,423	$1,423	($125,000)	-98.9%
Interagency Transfers	$0	$43,216	$43,216	$0	0.0%
Fees & Self-gen Revenues	$37,784,130	$34,342,653	$38,498,570	$4,155,917	12.1%
Statutory Dedications	$2,725,800	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$332,147	$127,768	$0	($127,768)	-100.0%
	$41,754,883	**$34,640,060**	**$38,543,209**	**$3,903,149**	**11.3%**
T.O.	**76**	**76**	**76**	**0**	**0.0%**
Other Charges Positions	**1**	**1**	**1**	**0**	**0.0%**
07 Transportation & Development					
State General Fund	$36,573,157	$88,294,597	$55,448,558	($32,846,039)	-37.2%
Interagency Transfers	$56,570,533	$47,580,651	$44,580,651	($3,000,000)	-6.3%
Fees & Self-gen Revenues	$21,631,815	$40,024,841	$29,919,875	($10,104,966)	-25.2%
Statutory Dedications	$611,806,094	$738,177,989	$687,201,519	($50,976,470)	-6.9%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$28,040,944	$30,262,163	$30,488,163	$226,000	0.7%
	$754,622,542	**$944,340,241**	**$847,638,766**	**($96,701,475)**	**-10.2%**
T.O.	**4,319**	**4,319**	**4,319**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
07 Transportation & Development					
273 Administration					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$17,238	$21,976	$21,976	$0	0.0%
Fees & Self-gen Revenues	$0	$101,505	$101,505	$0	0.0%
Statutory Dedications	$51,037,764	$55,237,144	$60,321,506	$5,084,362	9.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$51,055,002	**$55,360,625**	**$60,444,987**	**$5,084,362**	**9.2%**
T.O.	**201**	**201**	**199**	**(2)**	**-1.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
07 Transportation & Development					
276 Engineering & Operations					
State General Fund	$36,573,157	$88,294,597	$55,448,558	($32,846,039)	-37.2%
Interagency Transfers	$56,553,295	$47,558,675	$44,558,675	($3,000,000)	-6.3%
Fees & Self-gen Revenues	$21,631,815	$39,923,336	$29,818,370	($10,104,966)	-25.3%
Statutory Dedications	$560,768,330	$682,940,845	$626,880,013	($56,060,832)	-8.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$28,040,944	$30,262,163	$30,488,163	$226,000	0.7%
	$703,567,540	**$888,979,616**	**$787,193,779**	**($101,785,837)**	**-11.4%**
T.O.	**4,118**	**4,118**	**4,120**	**2**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08A DPSC Corrections Services					
State General Fund	$693,177,542	$728,530,289	$713,671,220	($14,859,069)	-2.0%
Interagency Transfers	$13,861,913	$16,400,129	$16,595,329	$195,200	1.2%
Fees & Self-gen Revenues	$33,215,709	$40,300,462	$38,818,801	($1,481,661)	-3.7%
Statutory Dedications	$960,000	$960,000	$3,960,000	$3,000,000	312.5%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$4,555,360	$4,612,646	$4,612,646	$0	0.0%
	$745,770,525	**$790,803,526**	**$777,657,996**	**($13,145,530)**	**-1.7%**
T.O.	**4,890**	**4,890**	**4,890**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08A DPSC Corrections Services					
400 Administration					
State General Fund	$120,663,201	$101,051,045	$110,479,287	$9,428,242	9.3%
Interagency Transfers	$11,987,217	$13,740,466	$13,935,666	$195,200	1.4%
Fees & Self-gen Revenues	$1,489,499	$1,565,136	$115,136	($1,450,000)	-92.6%
Statutory Dedications	$0	$0	$3,000,000	$3,000,000	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$4,555,360	$4,612,646	$4,612,646	$0	0.0%
	$138,695,277	**$120,969,293**	**$132,142,735**	**$11,173,442**	**9.2%**
T.O.	**235**	**239**	**239**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08A DPSC Corrections Services					
402 LA State Penitentiary					
State General Fund	$161,051,260	$167,600,188	$170,870,202	$3,270,014	2.0%
Interagency Transfers	$163,293	$172,500	$172,500	$0	0.0%
Fees & Self-gen Revenues	$7,792,418	$12,329,614	$11,317,720	($1,011,894)	-8.2%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$169,006,971	**$180,102,302**	**$182,360,422**	**$2,258,120**	**1.3%**
T.O.	**1,266**	**1,254**	**1,254**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
08A DPSC Corrections Services					
405 Raymond Laborde Correctional Center					
State General Fund	$40,664,830	$42,099,042	$43,768,781	$1,669,739	4.0%
Interagency Transfers	$120,793	$144,859	$144,859	$0	0.0%
Fees & Self-gen Revenues	$2,409,026	$2,263,635	$2,278,438	$14,803	0.7%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$43,194,649	**$44,507,536**	**$46,192,078**	**$1,684,542**	**3.8%**
T.O.	**355**	**355**	**355**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08A DPSC Corrections Services					
406 LA Correctional Institute for Women					
State General Fund	$33,049,357	$32,510,298	$33,245,330	$735,032	2.3%
Interagency Transfers	$0	$72,430	$72,430	$0	0.0%
Fees & Self-gen Revenues	$711,206	$1,669,364	$1,605,953	($63,411)	-3.8%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$33,760,563	**$34,252,092**	**$34,923,713**	**$671,621**	**2.0%**
T.O.	**265**	**265**	**265**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08A DPSC Corrections Services					
407 Winn Correctional Center					
State General Fund	$60,982	$288,970	$288,970	$0	0.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$289,105	$301,298	$219,930	($81,368)	-27.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$350,087	**$590,268**	**$508,900**	**($81,368)**	**-13.8%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08A DPSC Corrections Services					
408 Allen Correctional Center					
State General Fund	$32,008,483	$34,238,927	$34,368,904	$129,977	0.4%
Interagency Transfers	$9,036	$78,032	$78,032	$0	0.0%
Fees & Self-gen Revenues	$1,442,242	$1,798,818	$1,821,934	$23,116	1.3%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$33,459,761	**$36,115,777**	**$36,268,870**	**$153,093**	**0.4%**
T.O.	**293**	**301**	**301**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08A DPSC Corrections Services					
409 Dixon Correctional Institute					
State General Fund	$60,235,007	$64,530,752	$62,306,640	($2,224,112)	-3.4%
Interagency Transfers	$1,363,608	$1,715,447	$1,715,447	$0	0.0%
Fees & Self-gen Revenues	$2,212,517	$2,766,962	$2,412,724	($354,238)	-12.8%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$63,811,132	**$69,013,161**	**$66,434,811**	**($2,578,350)**	**-3.7%**
T.O.	**463**	**463**	**463**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08A DPSC Corrections Services					
413 Elayn Hunt Correctional Center					
State General Fund	$82,181,208	$103,390,917	$85,413,747	($17,977,170)	-17.4%
Interagency Transfers	$54,332	$243,048	$243,048	$0	0.0%
Fees & Self-gen Revenues	$2,250,758	$2,610,463	$2,240,585	($369,878)	-14.2%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$84,486,298	**$106,244,428**	**$87,897,380**	**($18,347,048)**	**-17.3%**
T.O.	**637**	**637**	**637**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
08A DPSC Corrections Services					
414 David Wade Correctional Center					
State General Fund	$40,813,728	$39,787,653	$39,536,041	($251,612)	-0.6%
Interagency Transfers	$23,601	$77,283	$77,283	$0	0.0%
Fees & Self-gen Revenues	$1,506,646	$2,032,052	$1,929,970	($102,082)	-5.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$42,343,974	**$41,896,988**	**$41,543,294**	**($353,694)**	**-0.8%**
T.O.	**326**	**326**	**326**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08A DPSC Corrections Services					
415 Adult Probation & Parole					
State General Fund	$84,893,667	$90,589,649	$96,669,141	$6,079,492	6.7%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$11,271,660	$10,854,000	$13,045,667	$2,191,667	20.2%
Statutory Dedications	$960,000	$960,000	$960,000	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$97,125,327	**$102,403,649**	**$110,674,808**	**$8,271,159**	**8.1%**
T.O.	**753**	**753**	**753**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08A DPSC Corrections Services					
416 B. B. "Sixty" Rayburn Correctional Center					
State General Fund	$37,555,819	$52,442,848	$36,724,177	($15,718,671)	-30.0%
Interagency Transfers	$140,034	$156,064	$156,064	$0	0.0%
Fees & Self-gen Revenues	$1,840,633	$2,109,120	$1,830,744	($278,376)	-13.2%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$39,536,486	**$54,708,032**	**$38,710,985**	**($15,997,047)**	**-29.2%**
T.O.	**297**	**297**	**297**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08B DPSC Public Safety Services					
State General Fund	$62,668,108	$102,686,432	$114,269,518	$11,583,086	11.3%
Interagency Transfers	$26,220,726	$39,587,385	$40,292,293	$704,908	1.8%
Fees & Self-gen Revenues	$285,589,546	$325,226,223	$270,897,993	($54,328,230)	-16.7%
Statutory Dedications	$124,275,748	$129,075,923	$157,044,123	$27,968,200	21.7%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$22,188,407	$39,510,903	$44,397,505	$4,886,602	12.4%
	$520,942,536	**$636,086,866**	**$626,901,432**	**($9,185,434)**	**-1.4%**
T.O.	**2,689**	**2,717**	**2,715**	**(2)**	**-0.1%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08B DPSC Public Safety Services					
418 Management & Finance					
State General Fund	$0	$1,309,247	$0	($1,309,247)	-100.0%
Interagency Transfers	$3,140,522	$3,766,719	$3,766,719	$0	0.0%
Fees & Self-gen Revenues	$15,133,572	$19,592,060	$14,856,455	($4,735,605)	-24.2%
Statutory Dedications	$7,764,726	$7,764,726	$7,764,726	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$26,038,820	**$32,432,752**	**$26,387,900**	**($6,044,852)**	**-18.6%**
T.O.	**104**	**104**	**104**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08B DPSC Public Safety Services					
419 State Police					
State General Fund	$57,508,441	$101,277,185	$114,269,518	$12,992,333	12.8%
Interagency Transfers	$21,591,134	$33,616,095	$34,381,003	$764,908	2.3%
Fees & Self-gen Revenues	$196,186,962	$227,728,874	$168,726,956	($59,001,918)	-25.9%
Statutory Dedications	$85,746,635	$92,404,232	$91,859,113	($545,119)	-0.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$10,305,210	$14,042,739	$13,894,158	($148,581)	-1.1%
	$371,338,383	**$469,069,125**	**$423,130,748**	**($45,938,377)**	**-9.8%**
T.O.	**1,781**	**1,809**	**1,808**	**(1)**	**-0.1%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
08B DPSC Public Safety Services					
420 Motor Vehicles					
State General Fund	$3,797,274	$100,000	$0	($100,000)	-100.0%
Interagency Transfers	$370,449	$532,500	$472,500	($60,000)	-11.3%
Fees & Self-gen Revenues	$68,561,165	$68,874,414	$78,131,624	$9,257,210	13.4%
Statutory Dedications	$0	$0	$24,100,000	$24,100,000	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$1,679,824	$1,984,312	$7,263,802	$5,279,490	266.1%
	$74,408,712	**$71,491,226**	**$109,967,926**	**$38,476,700**	**53.8%**
T.O.	**566**	**566**	**566**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08B DPSC Public Safety Services					
422 State Fire Marshal					
State General Fund	$1,362,393	$0	$0	$0	-
Interagency Transfers	$1,118,621	$1,259,721	$1,259,721	$0	0.0%
Fees & Self-gen Revenues	$3,525,994	$6,481,072	$6,481,072	$0	0.0%
Statutory Dedications	$29,796,372	$27,904,543	$32,206,578	$4,302,035	15.4%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$380,066	$771,984	$587,011	($184,973)	-24.0%
	$36,183,446	**$36,417,320**	**$40,534,382**	**$4,117,062**	**11.3%**
T.O.	**207**	**207**	**206**	**(1)**	**-0.5%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08B DPSC Public Safety Services					
423 LA Gaming Control Board					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$968,016	$1,002,422	$1,113,706	$111,284	11.1%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$968,016	**$1,002,422**	**$1,113,706**	**$111,284**	**11.1%**
T.O.	**4**	**4**	**4**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08B DPSC Public Safety Services					
424 Liquefied Petroleum Gas Commission					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$1,393,593	$1,646,672	$1,798,755	$152,083	9.2%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$1,393,593	**$1,646,672**	**$1,798,755**	**$152,083**	**9.2%**
T.O.	**12**	**12**	**12**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08B DPSC Public Safety Services					
425 LA Highway Safety Commission					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$412,350	$412,350	$0	0.0%
Fees & Self-gen Revenues	$788,259	$903,131	$903,131	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$9,823,307	$22,711,868	$22,652,534	($59,334)	-0.3%
	$10,611,566	**$24,027,349**	**$23,968,015**	**($59,334)**	**-0.2%**
T.O.	**15**	**15**	**15**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
08C DPSC Youth Services					
State General Fund	$160,470,971	$156,582,609	$177,419,030	$20,836,421	13.3%
Interagency Transfers	$13,147,967	$19,944,621	$19,134,621	($810,000)	-4.1%
Fees & Self-gen Revenues	$94,734	$924,509	$1,924,509	$1,000,000	108.2%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$753,245	$891,796	$891,796	$0	0.0%
	$174,466,917	**$178,343,535**	**$199,369,956**	**$21,026,421**	**11.8%**
T.O.	**907**	**977**	**1,070**	**93**	**9.5%**
Other Charges Positions	**6**	**6**	**6**	**0**	**0.0%**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
08C DPSC Youth Services					
403 Juvenile Justice					
State General Fund	$160,470,971	$156,582,609	$177,419,030	$20,836,421	13.3%
Interagency Transfers	$13,147,967	$19,944,621	$19,134,621	($810,000)	-4.1%
Fees & Self-gen Revenues	$94,734	$924,509	$1,924,509	$1,000,000	108.2%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$753,245	$891,796	$891,796	$0	0.0%
	$174,466,917	**$178,343,535**	**$199,369,956**	**$21,026,421**	**11.8%**
T.O.	**907**	**977**	**1,070**	**93**	**9.5%**
Other Charges Positions	**6**	**6**	**6**	**0**	**0.0%**
09 Health					
State General Fund	$2,579,432,836	$3,160,270,413	$3,177,140,161	$16,869,748	0.5%
Interagency Transfers	$575,694,269	$707,760,463	$746,615,011	$38,854,548	5.5%
Fees & Self-gen Revenues	$675,020,406	$643,717,660	$777,003,564	$133,285,904	20.7%
Statutory Dedications	$1,586,490,518	$1,328,499,758	$1,867,844,401	$539,344,643	40.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$14,345,246,673	$14,056,764,727	$16,444,348,780	$2,387,584,053	17.0%
	$19,761,884,703	**$19,897,013,021**	**$23,012,951,917**	**$3,115,938,896**	**15.7%**
T.O.	**6,456**	**6,476**	**6,458**	**(18)**	**-0.3%**
Other Charges Positions	**1,345**	**1,347**	**1,295**	**(52)**	**-3.9%**
09 Health					
300 Jefferson Parish Human Services Authority					
State General Fund	$15,271,320	$15,560,341	$15,465,190	($95,151)	-0.6%
Interagency Transfers	$3,420,062	$4,486,789	$2,180,166	($2,306,623)	-51.4%
Fees & Self-gen Revenues	$2,725,000	$2,725,000	$2,725,000	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$21,416,382	**$22,772,130**	**$20,370,356**	**($2,401,774)**	**-10.5%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**176**	**176**	**145**	**(31)**	**-17.6%**
09 Health					
301 Florida Parishes Human Services Authority					
State General Fund	$16,027,773	$16,386,230	$16,540,764	$154,534	0.9%
Interagency Transfers	$6,903,539	$7,863,344	$7,863,344	$0	0.0%
Fees & Self-gen Revenues	$2,754,288	$2,754,288	$2,754,288	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$399,226	$1,000,000	$1,000,000	$0	0.0%
	$26,084,825	**$28,003,862**	**$28,158,396**	**$154,534**	**0.6%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**181**	**181**	**181**	**0**	**0.0%**
09 Health					
302 Capital Area Human Services District					
State General Fund	$16,919,894	$18,818,386	$18,545,570	($272,816)	-1.4%
Interagency Transfers	$8,780,388	$11,100,731	$10,077,558	($1,023,173)	-9.2%
Fees & Self-gen Revenues	$3,553,108	$3,553,108	$3,553,108	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$29,253,390	**$33,472,225**	**$32,176,236**	**($1,295,989)**	**-3.9%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**218**	**218**	**218**	**0**	**0.0%**
09 Health					
303 Developmental Disabilities Council					
State General Fund	$1,007,517	$1,007,517	$757,517	($250,000)	-24.8%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$1,520,490	$1,788,551	$1,834,480	$45,929	2.6%
	$2,528,007	**$2,796,068**	**$2,591,997**	**($204,071)**	**-7.3%**
T.O.	**8**	**8**	**8**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
09 Health					
304 Metropolitan Human Services District					
State General Fund	$18,402,595	$18,088,015	$18,291,381	$203,366	1.1%
Interagency Transfers	$8,389,647	$9,339,786	$9,339,786	$0	0.0%
Fees & Self-gen Revenues	$270,482	$1,229,243	$1,229,243	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$2,603,298	$2,355,052	$2,355,052	$0	0.0%
	$29,666,022	**$31,012,096**	**$31,215,462**	**$203,366**	**0.7%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**140**	**140**	**121**	**(19)**	**-13.6%**
09 Health					
305 Medical Vendor Administration					
State General Fund	$165,298,910	$142,475,367	$134,451,601	($8,023,766)	-5.6%
Interagency Transfers	$18,350,041	$499,672	$499,672	$0	0.0%
Fees & Self-gen Revenues	$0	$4,200,000	$4,200,000	$0	0.0%
Statutory Dedications	$711,345	$929,940	$6,407,500	$5,477,560	589.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$352,083,827	$492,318,130	$454,848,442	($37,469,688)	-7.6%
	$536,444,123	**$640,423,109**	**$600,407,215**	**($40,015,894)**	**-6.2%**
T.O.	**996**	**996**	**998**	**2**	**0.2%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
09 Health					
306 Medical Vendor Payments					
State General Fund	$1,942,326,555	$2,512,520,489	$2,452,374,099	($60,146,390)	-2.4%
Interagency Transfers	$164,071,258	$166,436,529	$194,842,709	$28,406,180	17.1%
Fees & Self-gen Revenues	$601,477,616	$554,334,489	$686,126,414	$131,791,925	23.8%
Statutory Dedications	$1,563,369,345	$1,273,135,770	$1,805,292,712	$532,156,942	41.8%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$13,524,004,147	$12,871,874,017	$15,508,563,105	$2,636,689,088	20.5%
	$17,795,248,921	**$17,378,301,294**	**$20,647,199,039**	**$3,268,897,745**	**18.8%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
09 Health					
307 Office of Secretary					
State General Fund	$60,596,043	$60,401,900	$61,986,029	$1,584,129	2.6%
Interagency Transfers	$7,215,048	$12,314,057	$12,314,057	$0	0.0%
Fees & Self-gen Revenues	$44,430	$2,869,401	$2,869,401	$0	0.0%
Statutory Dedications	$1,202,031	$24,341,030	$24,154,814	($186,216)	-0.8%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$18,959,574	$18,466,747	$18,466,747	$0	0.0%
	$88,017,127	**$118,393,135**	**$119,791,048**	**$1,397,913**	**1.2%**
T.O.	**445**	**442**	**448**	**6**	**1.4%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
09 Health					
309 South Central LA Human Services Authority					
State General Fund	$16,722,006	$16,881,979	$18,108,641	$1,226,662	7.3%
Interagency Transfers	$6,050,017	$7,943,733	$7,943,733	$0	0.0%
Fees & Self-gen Revenues	$2,987,097	$3,100,000	$3,100,000	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$500,000	$500,000	-
	$25,759,119	**$27,925,712**	**$29,652,374**	**$1,726,662**	**6.2%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**145**	**146**	**144**	**(2)**	**-1.4%**
09 Health					
310 Northeast Delta Human Services Authority					
State General Fund	$11,143,605	$11,309,002	$12,570,955	$1,261,953	11.2%
Interagency Transfers	$4,504,577	$4,483,420	$4,483,420	$0	0.0%
Fees & Self-gen Revenues	$176,547	$773,844	$1,080,444	$306,600	39.6%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$15,824,729	**$16,566,266**	**$18,134,819**	**$1,568,553**	**9.5%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**101**	**101**	**97**	**(4)**	**-4.0%**

		FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
09	**Health**					
320	**Aging & Adult Services**					
	State General Fund	$26,711,921	$29,092,182	$24,239,188	($4,852,994)	-16.7%
	Interagency Transfers	$32,854,694	$41,636,514	$52,433,221	$10,796,707	25.9%
	Fees & Self-gen Revenues	$553,277	$782,680	$782,680	$0	0.0%
	Statutory Dedications	$2,248,061	$3,508,434	$3,508,434	$0	0.0%
	Interim Emergency Board	$0	$0	$0	$0	-
	Federal Funds	$0	$181,733	$181,733	$0	0.0%
		$62,367,953	**$75,201,543**	**$81,145,256**	**$5,943,713**	**7.9%**
	T.O.	**412**	**426**	**434**	**8**	**1.9%**
	Other Charges Positions	**0**	**0**	**0**	**0**	**-**
09	**Health**					
324	**LA Emergency Response Network Board**					
	State General Fund	$2,351,121	$2,157,768	$2,244,730	$86,962	4.0%
	Interagency Transfers	$13,269	$40,000	$40,000	$0	0.0%
	Fees & Self-gen Revenues	$0	$1,000	$0	($1,000)	-100.0%
	Statutory Dedications	$0	$0	$0	$0	-
	Interim Emergency Board	$0	$0	$0	$0	-
	Federal Funds	$0	$0	$0	$0	-
		$2,364,389	**$2,198,768**	**$2,284,730**	**$85,962**	**3.9%**
	T.O.	**10**	**10**	**10**	**0**	**0.0%**
	Other Charges Positions	**0**	**0**	**0**	**0**	**-**
09	**Health**					
325	**Acadiana Area Human Services District**					
	State General Fund	$14,407,372	$14,666,975	$15,124,680	$457,705	3.1%
	Interagency Transfers	$2,970,089	$5,107,914	$5,107,914	$0	0.0%
	Fees & Self-gen Revenues	$1,285,886	$1,536,196	$1,536,196	$0	0.0%
	Statutory Dedications	$0	$0	$0	$0	-
	Interim Emergency Board	$0	$0	$0	$0	-
	Federal Funds	$486,048	$1,000,000	$1,000,000	$0	0.0%
		$19,149,396	**$22,311,085**	**$22,768,790**	**$457,705**	**2.1%**
	T.O.	**0**	**0**	**0**	**0**	**-**
	Other Charges Positions	**119**	**119**	**119**	**0**	**0.0%**
09	**Health**					
326	**Public Health**					
	State General Fund	$58,767,535	$61,846,578	$72,157,273	$10,310,695	16.7%
	Interagency Transfers	$15,283,995	$87,005,926	$85,005,926	($2,000,000)	-2.3%
	Fees & Self-gen Revenues	$52,088,032	$56,728,876	$58,169,027	$1,440,151	2.5%
	Statutory Dedications	$13,383,108	$18,000,320	$18,000,320	$0	0.0%
	Interim Emergency Board	$0	$0	$0	$0	-
	Federal Funds	$354,379,389	$552,284,082	$365,102,806	($187,181,276)	-33.9%
		$493,902,060	**$775,865,782**	**$598,435,352**	**($177,430,430)**	**-22.9%**
	T.O.	**1,227**	**1,229**	**1,234**	**5**	**0.4%**
	Other Charges Positions	**0**	**0**	**0**	**0**	**-**
09	**Health**					
327	**Office of the Surgeon General**					
	State General Fund	$0	$2,015,799	$1,818,329	($197,470)	-9.8%
	Interagency Transfers	$0	$0	$0	$0	-
	Fees & Self-gen Revenues	$0	$0	$0	$0	-
	Statutory Dedications	$0	$0	$0	$0	-
	Interim Emergency Board	$0	$0	$0	$0	-
	Federal Funds	$0	$3,028,717	$3,028,717	$0	0.0%
		$0	**$5,044,516**	**$4,847,046**	**($197,470)**	**-3.9%**
	T.O.	**0**	**7**	**7**	**0**	**0.0%**
	Other Charges Positions	**0**	**0**	**0**	**0**	**-**
09	**Health**					
330	**Behavioral Health**					
	State General Fund	$143,279,999	$163,091,928	$240,589,940	$77,498,012	47.5%
	Interagency Transfers	$127,064,500	$168,315,405	$166,783,072	($1,532,333)	-0.9%
	Fees & Self-gen Revenues	$930,396	$1,387,150	$1,387,150	$0	0.0%
	Statutory Dedications	$5,254,859	$8,165,264	$8,845,801	$680,537	8.3%
	Interim Emergency Board	$0	$0	$0	$0	-
	Federal Funds	$83,483,287	$104,526,151	$79,526,151	($25,000,000)	-23.9%
		$360,013,041	**$445,485,898**	**$497,132,114**	**$51,646,216**	**11.6%**
	T.O.	**1,671**	**1,673**	**1,634**	**(39)**	**-2.3%**
	Other Charges Positions	**6**	**6**	**6**	**0**	**0.0%**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
09 Health					
340 OCDD					
State General Fund	$41,083,070	$43,250,725	$40,749,381	($2,501,344)	-5.8%
Interagency Transfers	$156,363,371	$165,041,709	$171,302,091	$6,260,382	3.8%
Fees & Self-gen Revenues	$3,327,569	$4,142,385	$4,140,613	($1,772)	0.0%
Statutory Dedications	$321,770	$419,000	$1,634,820	$1,215,820	290.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$7,205,137	$7,816,547	$7,816,547	$0	0.0%
	$208,300,917	**$220,670,366**	**$225,643,452**	**$4,973,086**	**2.3%**
T.O.	**1,681**	**1,679**	**1,679**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
09 Health					
350 Office on Women's Health and Community Health					
State General Fund	$703,334	$1,172,768	$1,068,143	($104,625)	-8.9%
Interagency Transfers	$0	$0	$253,408	$253,408	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$703,334	**$1,172,768**	**$1,321,551**	**$148,783**	**12.7%**
T.O.	**6**	**6**	**6**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
09 Health					
375 Imperial Calcasieu Human Services Authority					
State General Fund	$8,788,854	$9,243,739	$9,659,651	$415,912	4.5%
Interagency Transfers	$3,247,364	$3,185,171	$3,185,171	$0	0.0%
Fees & Self-gen Revenues	$1,312,777	$1,400,000	$1,350,000	($50,000)	-3.6%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$122,250	$125,000	$125,000	$0	0.0%
	$13,471,245	**$13,953,910**	**$14,319,822**	**$365,912**	**2.6%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**80**	**80**	**84**	**4**	**5.0%**
09 Health					
376 Central LA Human Services District					
State General Fund	$10,296,243	$10,927,247	$11,007,023	$79,776	0.7%
Interagency Transfers	$5,493,818	$6,712,519	$6,712,519	$0	0.0%
Fees & Self-gen Revenues	$1,000,000	$1,000,000	$1,000,000	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$16,790,061	**$18,639,766**	**$18,719,542**	**$79,776**	**0.4%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**88**	**89**	**89**	**0**	**0.0%**
09 Health					
377 Northwest LA Human Services District					
State General Fund	$9,327,170	$9,355,478	$9,390,076	$34,598	0.4%
Interagency Transfers	$4,718,592	$6,247,244	$6,247,244	$0	0.0%
Fees & Self-gen Revenues	$533,900	$1,200,000	$1,000,000	($200,000)	-16.7%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$14,579,661	**$16,802,722**	**$16,637,320**	**($165,402)**	**-1.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**91**	**91**	**91**	**0**	**0.0%**
10 Children & Family Services					
State General Fund	$288,499,277	$321,009,873	$319,072,497	($1,937,376)	-0.6%
Interagency Transfers	$20,549,495	$16,502,907	$16,550,584	$47,677	0.3%
Fees & Self-gen Revenues	$9,285,419	$16,634,991	$16,634,991	$0	0.0%
Statutory Dedications	$724,294	$1,724,294	$724,294	($1,000,000)	-58.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$582,123,751	$602,513,161	$664,663,847	$62,150,686	10.3%
	$901,182,235	**$958,385,226**	**$1,017,646,213**	**$59,260,987**	**6.2%**
T.O.	**3,737**	**3,760**	**3,753**	**(7)**	**-0.2%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
10 Children & Family Services					
360 Children & Family Services					
State General Fund	$288,499,277	$321,009,873	$319,072,497	($1,937,376)	-0.6%
Interagency Transfers	$20,549,495	$16,502,907	$16,550,584	$47,677	0.3%
Fees & Self-gen Revenues	$9,285,419	$16,634,991	$16,634,991	$0	0.0%
Statutory Dedications	$724,294	$1,724,294	$724,294	($1,000,000)	-58.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$582,123,751	$602,513,161	$664,663,847	$62,150,686	10.3%
	$901,182,235	**$958,385,226**	**$1,017,646,213**	**$59,260,987**	**6.2%**
T.O.	**3,737**	**3,760**	**3,753**	**(7)**	**-0.2%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
11 Energy and Natural Resources					
State General Fund	$16,990,877	$37,056,411	$18,190,117	($18,866,294)	-50.9%
Interagency Transfers	$4,480,794	$8,632,737	$7,247,855	($1,384,882)	-16.0%
Fees & Self-gen Revenues	$15,276,814	$21,538,537	$20,462,314	($1,076,223)	-5.0%
Statutory Dedications	$25,412,186	$47,738,799	$51,660,875	$3,922,076	8.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$31,122,554	$130,270,164	$115,701,149	($14,569,015)	-11.2%
	$93,283,224	**$245,236,648**	**$213,262,310**	**($31,974,338)**	**-13.0%**
T.O.	**329**	**361**	**373**	**12**	**3.3%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
11 Energy and Natural Resources					
431 Office of Secretary					
State General Fund	$10,394,117	$24,061,555	$18,190,117	($5,871,438)	-24.4%
Interagency Transfers	$3,385,796	$7,133,320	$7,247,855	$114,535	1.6%
Fees & Self-gen Revenues	$1,940,484	$6,420,374	$20,462,314	$14,041,940	218.7%
Statutory Dedications	$25,412,186	$44,923,950	$51,660,875	$6,736,925	15.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$28,707,292	$125,795,905	$115,701,149	($10,094,756)	-8.0%
	$69,839,875	**$208,335,104**	**$213,262,310**	**$4,927,206**	**2.4%**
T.O.	**148**	**176**	**373**	**197**	**111.9%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
11 Energy and Natural Resources					
432 Conservation					
State General Fund	$6,596,760	$12,994,856	$0	($12,994,856)	-100.0%
Interagency Transfers	$1,094,998	$1,499,417	$0	($1,499,417)	-100.0%
Fees & Self-gen Revenues	$13,336,330	$15,118,163	$0	($15,118,163)	-100.0%
Statutory Dedications	$0	$2,814,849	$0	($2,814,849)	-100.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$2,415,262	$4,474,259	$0	($4,474,259)	-100.0%
	$23,443,349	**$36,901,544**	**$0**	**($36,901,544)**	**-100.0%**
T.O.	**181**	**185**	**0**	**(185)**	**-100.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
12 Revenue					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$493,883	$515,000	$515,000	$0	0.0%
Fees & Self-gen Revenues	$109,371,252	$122,829,667	$133,684,770	$10,855,103	8.8%
Statutory Dedications	$557,914	$557,914	$557,914	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$110,423,050	**$123,902,581**	**$134,757,684**	**$10,855,103**	**8.8%**
T.O.	**724**	**724**	**723**	**(1)**	**-0.1%**
Other Charges Positions	**15**	**15**	**15**	**0**	**0.0%**
12 Revenue					
440 Office of Revenue					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$493,883	$515,000	$515,000	$0	0.0%
Fees & Self-gen Revenues	$109,371,252	$122,829,667	$133,684,770	$10,855,103	8.8%
Statutory Dedications	$557,914	$557,914	$557,914	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$110,423,050	**$123,902,581**	**$134,757,684**	**$10,855,103**	**8.8%**
T.O.	**724**	**724**	**723**	**(1)**	**-0.1%**
Other Charges Positions	**15**	**15**	**15**	**0**	**0.0%**
13 Environmental Quality					
State General Fund	$15,229,685	$15,482,342	$13,853,948	($1,628,394)	-10.5%
Interagency Transfers	$3,748,562	$3,239,295	$165,169	($3,074,126)	-94.9%
Fees & Self-gen Revenues	$83,573,068	$113,981,858	$108,015,641	($5,966,217)	-5.2%
Statutory Dedications	$9,897,939	$11,321,089	$10,873,471	($447,618)	-4.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$18,698,993	$20,928,520	$20,425,956	($502,564)	-2.4%
	$131,148,247	**$164,953,104**	**$153,334,185**	**($11,618,919)**	**-7.0%**
T.O.	**711**	**712**	**712**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
13 Environmental Quality					
856 Environmental Quality					
State General Fund	$15,229,685	$15,482,342	$13,853,948	($1,628,394)	-10.5%
Interagency Transfers	$3,748,562	$3,239,295	$165,169	($3,074,126)	-94.9%
Fees & Self-gen Revenues	$83,573,068	$113,981,858	$108,015,641	($5,966,217)	-5.2%
Statutory Dedications	$9,897,939	$11,321,089	$10,873,471	($447,618)	-4.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$18,698,993	$20,928,520	$20,425,956	($502,564)	-2.4%
	$131,148,247	**$164,953,104**	**$153,334,185**	**($11,618,919)**	**-7.0%**
T.O.	**711**	**712**	**712**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
14 Workforce Commission					
State General Fund	$14,810,048	$15,560,048	$20,310,048	$4,750,000	30.5%
Interagency Transfers	$3,821,892	$3,200,000	$1,700,000	($1,500,000)	-46.9%
Fees & Self-gen Revenues	$10,000	$72,219	$72,219	$0	0.0%
Statutory Dedications	$86,745,935	$114,811,325	$117,207,266	$2,395,941	2.1%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$161,281,958	$167,428,330	$179,551,894	$12,123,564	7.2%
	$266,669,833	**$301,071,922**	**$318,841,427**	**$17,769,505**	**5.9%**
T.O.	**873**	**873**	**868**	**(5)**	**-0.6%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
14 Workforce Commission					
474 Workforce Support & Training					
State General Fund	$14,810,048	$15,560,048	$20,310,048	$4,750,000	30.5%
Interagency Transfers	$3,821,892	$3,200,000	$1,700,000	($1,500,000)	-46.9%
Fees & Self-gen Revenues	$10,000	$72,219	$72,219	$0	0.0%
Statutory Dedications	$86,745,935	$114,811,325	$117,207,266	$2,395,941	2.1%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$161,281,958	$167,428,330	$179,551,894	$12,123,564	7.2%
	$266,669,833	**$301,071,922**	**$318,841,427**	**$17,769,505**	**5.9%**
T.O.	**873**	**873**	**868**	**(5)**	**-0.6%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
16 Wildlife & Fisheries					
State General Fund	$8,716,442	$10,136,928	$40,101,670	$29,964,742	295.6%
Interagency Transfers	$8,787,571	$25,720,722	$21,325,933	($4,394,789)	-17.1%
Fees & Self-gen Revenues	$6,362,282	$10,275,636	$9,808,472	($467,164)	-4.5%
Statutory Dedications	$92,494,448	$125,914,273	$87,999,490	($37,914,783)	-30.1%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$51,723,789	$121,717,829	$50,685,000	($71,032,829)	-58.4%
	$168,084,533	**$293,765,388**	**$209,920,565**	**($83,844,823)**	**-28.5%**
T.O.	**784**	**786**	**786**	**0**	**0.0%**
Other Charges Positions	**3**	**3**	**3**	**0**	**0.0%**
16 Wildlife & Fisheries					
511 Management & Finance					
State General Fund	$2,209,158	$2,873,711	$9,604,498	$6,730,787	234.2%
Interagency Transfers	$0	$19,500	$0	($19,500)	-100.0%
Fees & Self-gen Revenues	$10,450	$10,450	$10,450	$0	0.0%
Statutory Dedications	$16,324,464	$27,031,001	$21,556,410	($5,474,591)	-20.3%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$184,008	$229,315	$229,315	$0	0.0%
	$18,728,081	**$30,163,977**	**$31,400,673**	**$1,236,696**	**4.1%**
T.O.	**45**	**45**	**45**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
16 Wildlife & Fisheries					
512 Office of Secretary					
State General Fund	$5,751,308	$4,750,000	$30,497,172	$25,747,172	542.0%
Interagency Transfers	$251,040	$329,304	$329,304	$0	0.0%
Fees & Self-gen Revenues	$217,368	$294,975	$344,975	$50,000	17.0%
Statutory Dedications	$38,223,739	$40,670,394	$15,537,160	($25,133,234)	-61.8%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$2,715,931	$3,425,710	$3,103,510	($322,200)	-9.4%
	$47,159,386	**$49,470,383**	**$49,812,121**	**$341,738**	**0.7%**
T.O.	**280**	**282**	**282**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
16 Wildlife & Fisheries					
513 Office of Wildlife					
State General Fund	$755,976	$2,513,217	$0	($2,513,217)	-100.0%
Interagency Transfers	$3,381,676	$4,339,897	$3,998,468	($341,429)	-7.9%
Fees & Self-gen Revenues	$2,955,889	$4,429,236	$4,168,382	($260,854)	-5.9%
Statutory Dedications	$18,111,038	$29,309,822	$25,287,860	($4,021,962)	-13.7%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$22,083,943	$36,249,271	$30,336,465	($5,912,806)	-16.3%
	$47,288,522	**$76,841,443**	**$63,791,175**	**($13,050,268)**	**-17.0%**
T.O.	**226**	**226**	**226**	**0**	**0.0%**
Other Charges Positions	**3**	**3**	**3**	**0**	**0.0%**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
16 Wildlife & Fisheries					
514 Office of Fisheries					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$5,154,855	$21,032,021	$16,998,161	($4,033,860)	-19.2%
Fees & Self-gen Revenues	$3,178,574	$5,540,975	$5,284,665	($256,310)	-4.6%
Statutory Dedications	$19,835,207	$28,903,056	$25,618,060	($3,284,996)	-11.4%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$26,739,907	$81,813,533	$17,015,710	($64,797,823)	-79.2%
	$54,908,544	**$137,289,585**	**$64,916,596**	**($72,372,989)**	**-52.7%**
T.O.	**233**	**233**	**233**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
17 Civil Service					
State General Fund	$8,118,754	$6,490,791	$5,902,469	($588,322)	-9.1%
Interagency Transfers	$14,545,831	$15,540,662	$17,011,074	$1,470,412	9.5%
Fees & Self-gen Revenues	$1,443,403	$5,660,651	$4,168,763	($1,491,888)	-26.4%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$24,107,988	**$27,692,104**	**$27,082,306**	**($609,798)**	**-2.2%**
T.O.	**178**	**182**	**184**	**2**	**1.1%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
17 Civil Service					
560 State Civil Service					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$13,674,489	$14,678,573	$15,019,215	$340,642	2.3%
Fees & Self-gen Revenues	$372,971	$439,134	$449,670	$10,536	2.4%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$14,047,460	**$15,117,707**	**$15,468,885**	**$351,178**	**2.3%**
T.O.	**103**	**105**	**105**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
17 Civil Service					
561 Municipal Fire & Police C.S.					
State General Fund	$1,799,999	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$763,342	$4,684,658	$3,182,234	($1,502,424)	-32.1%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$2,563,341	**$4,684,658**	**$3,182,234**	**($1,502,424)**	**-32.1%**
T.O.	**20**	**21**	**21**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
17 Civil Service					
562 Ethics Administration					
State General Fund	$4,742,852	$5,028,707	$5,050,974	$22,267	0.4%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$167,536	$175,498	$175,498	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$4,910,388	**$5,204,205**	**$5,226,472**	**$22,267**	**0.4%**
T.O.	**41**	**41**	**41**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
17 Civil Service					
563 State Police Commission					
State General Fund	$809,333	$814,753	$851,495	$36,742	4.5%
Interagency Transfers	$42,000	$55,000	$55,000	$0	0.0%
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$851,333	**$869,753**	**$906,495**	**$36,742**	**4.2%**
T.O.	**4**	**4**	**4**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
17 Civil Service					
565 Board of Tax Appeals					
State General Fund	$766,570	$647,331	$0	($647,331)	-100.0%
Interagency Transfers	$829,342	$807,089	$1,936,859	$1,129,770	140.0%
Fees & Self-gen Revenues	$139,555	$361,361	$361,361	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$1,735,467	**$1,815,781**	**$2,298,220**	**$482,439**	**26.6%**
T.O.	**10**	**11**	**13**	**2**	**18.2%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
18 Retirement Systems					
State General Fund	$32,543,744	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$2,077,544	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$34,621,288	**$0**	**$0**	**$0**	**-**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
18 Retirement Systems					
585 State Employee Retirement System (LASERS)					
State General Fund	$8,895,245	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$1,038,772	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$9,934,017	**$0**	**$0**	**$0**	**-**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
18 Retirement Systems					
586 LA Teachers Retirement System					
State General Fund	$23,648,499	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$1,038,772	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$24,687,271	**$0**	**$0**	**$0**	**-**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19A Higher Education					
State General Fund	$1,399,055,764	$1,317,419,835	$1,324,357,290	$6,937,455	0.5%
Interagency Transfers	$37,299,955	$28,024,005	$27,478,007	($545,998)	-1.9%
Fees & Self-gen Revenues	$1,606,262,188	$1,760,312,204	$1,837,179,448	$76,867,244	4.4%
Statutory Dedications	$238,722,656	$242,238,117	$238,605,038	($3,633,079)	-1.5%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$27,127,838	$60,904,633	$51,904,633	($9,000,000)	-14.8%
	$3,308,468,400	**$3,408,898,794**	**$3,479,524,416**	**$70,625,622**	**2.1%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19A Higher Education					
600 LSU System					
State General Fund	$513,705,037	$492,838,441	$491,536,668	($1,301,773)	-0.3%
Interagency Transfers	$8,853,170	$8,485,184	$8,485,184	$0	0.0%
Fees & Self-gen Revenues	$729,438,552	$786,152,963	$839,034,535	$52,881,572	6.7%
Statutory Dedications	$24,562,394	$24,140,874	$34,974,626	$10,833,752	44.9%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$12,427,125	$13,018,275	$14,018,275	$1,000,000	7.7%
	$1,288,986,278	**$1,324,635,737**	**$1,388,049,288**	**$63,413,551**	**4.8%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19A Higher Education					
615 SU System					
State General Fund	$67,990,531	$68,472,475	$67,022,663	($1,449,812)	-2.1%
Interagency Transfers	$4,420,972	$4,476,791	$4,476,791	$0	0.0%
Fees & Self-gen Revenues	$109,823,667	$115,831,100	$112,289,046	($3,542,054)	-3.1%
Statutory Dedications	$4,935,789	$12,454,156	$4,611,400	($7,842,756)	-63.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$3,654,209	$13,654,209	$3,654,209	($10,000,000)	-73.2%
	$190,825,168	**$214,888,731**	**$192,054,109**	**($22,834,622)**	**-10.6%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
19A Higher Education					
620 UL System					
State General Fund	$328,495,727	$300,035,965	$315,232,366	$15,196,401	5.1%
Interagency Transfers	$224,000	$309,923	$259,923	($50,000)	-16.1%
Fees & Self-gen Revenues	$606,755,989	$672,482,759	$693,993,461	$21,510,702	3.2%
Statutory Dedications	$20,217,506	$25,515,858	$23,774,940	($1,740,918)	-6.8%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$955,693,222	**$998,344,505**	**$1,033,260,690**	**$34,916,185**	**3.5%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19A Higher Education					
649 LCTCS System					
State General Fund	$165,735,434	$155,291,612	$154,267,249	($1,024,363)	-0.7%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$155,179,082	$169,815,083	$175,812,107	$5,997,024	3.5%
Statutory Dedications	$39,064,144	$16,030,143	$18,052,315	$2,022,172	12.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$359,978,660	**$341,136,838**	**$348,131,671**	**$6,994,833**	**2.1%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19A Higher Education					
671 Board of Regents					
State General Fund	$323,129,035	$300,781,342	$296,298,344	($4,482,998)	-1.5%
Interagency Transfers	$23,801,813	$14,752,107	$14,256,109	($495,998)	-3.4%
Fees & Self-gen Revenues	$5,064,898	$16,030,299	$16,050,299	$20,000	0.1%
Statutory Dedications	$149,942,822	$164,097,086	$157,191,757	($6,905,329)	-4.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$11,046,504	$34,232,149	$34,232,149	$0	0.0%
	$512,985,072	**$529,892,983**	**$518,028,658**	**($11,864,325)**	**-2.2%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19B Special Schools & Comm.					
State General Fund	$59,857,532	$66,588,179	$68,297,869	$1,709,690	2.6%
Interagency Transfers	$20,371,864	$19,610,913	$18,321,092	($1,289,821)	-6.6%
Fees & Self-gen Revenues	$2,574,001	$3,912,805	$3,402,805	($510,000)	-13.0%
Statutory Dedications	$19,720,394	$22,582,611	$23,370,439	$787,828	3.5%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$102,523,791	**$112,694,508**	**$113,392,205**	**$697,697**	**0.6%**
T.O.	**654**	**659**	**647**	**(12)**	**-1.8%**
Other Charges Positions	**31**	**31**	**31**	**0**	**0.0%**
19B Special Schools & Comm.					
656 Special School District					
State General Fund	$26,096,541	$30,141,431	$28,180,903	($1,960,528)	-6.5%
Interagency Transfers	$8,266,691	$10,625,096	$9,735,197	($889,899)	-8.4%
Fees & Self-gen Revenues	$47,985	$168,145	$168,145	$0	0.0%
Statutory Dedications	$0	$152,220	$153,362	$1,142	0.8%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$34,411,216	**$41,086,892**	**$38,237,607**	**($2,849,285)**	**-6.9%**
T.O.	**356**	**356**	**337**	**(19)**	**-5.3%**
Other Charges Positions	**3**	**3**	**3**	**0**	**0.0%**
19B Special Schools & Comm.					
657 LA School for Math, Science & the Arts					
State General Fund	$6,394,944	$7,030,808	$12,265,059	$5,234,251	74.4%
Interagency Transfers	$5,703,520	$3,439,709	$3,087,004	($352,705)	-10.3%
Fees & Self-gen Revenues	$341,048	$650,459	$650,459	$0	0.0%
Statutory Dedications	$56,845	$79,032	$81,523	$2,491	3.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$12,496,357	**$11,200,008**	**$16,084,045**	**$4,884,037**	**43.6%**
T.O.	**91**	**91**	**91**	**0**	**0.0%**
Other Charges Positions	**28**	**28**	**28**	**0**	**0.0%**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
19B Special Schools & Comm.					
658 Thrive Academy					
State General Fund	$7,421,057	$7,950,562	$8,353,347	$402,785	5.1%
Interagency Transfers	$2,730,806	$2,370,493	$2,379,875	$9,382	0.4%
Fees & Self-gen Revenues	$0	$0	$5,000	$5,000	-
Statutory Dedications	$77,748	$77,718	$78,512	$794	1.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$10,229,611	**$10,398,773**	**$10,816,734**	**$417,961**	**4.0%**
T.O.	**44**	**44**	**49**	**5**	**11.4%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19B Special Schools & Comm.					
659 Ecole Pointe-au-Chien					
State General Fund	$467,226	$1,083,182	$1,395,126	$311,944	28.8%
Interagency Transfers	$96,723	$325,750	$380,040	$54,290	16.7%
Fees & Self-gen Revenues	$0	$700,000	$175,000	($525,000)	-75.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$563,949	**$2,108,932**	**$1,950,166**	**($158,766)**	**-7.5%**
T.O.	**8**	**13**	**16**	**3**	**23.1%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19B Special Schools & Comm.					
662 LA Educational Television Authority					
State General Fund	$11,226,991	$11,780,264	$9,090,190	($2,690,074)	-22.8%
Interagency Transfers	$855,421	$315,917	$315,917	$0	0.0%
Fees & Self-gen Revenues	$2,144,968	$2,344,201	$2,344,201	$0	0.0%
Statutory Dedications	$137,742	$1,476,448	$1,476,448	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$14,365,122	**$15,916,830**	**$13,226,756**	**($2,690,074)**	**-16.9%**
T.O.	**65**	**65**	**64**	**(1)**	**-1.5%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19B Special Schools & Comm.					
666 Board of Elementary & Secondary Education					
State General Fund	$1,101,247	$1,155,652	$1,189,862	$34,210	3.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$40,000	$50,000	$60,000	$10,000	20.0%
Statutory Dedications	$19,448,059	$20,718,780	$21,500,000	$781,220	3.8%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$20,589,306	**$21,924,432**	**$22,749,862**	**$825,430**	**3.8%**
T.O.	**11**	**11**	**11**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19B Special Schools & Comm.					
673 N. O. Center for Creative Arts					
State General Fund	$7,149,527	$7,446,280	$7,823,382	$377,102	5.1%
Interagency Transfers	$2,718,703	$2,533,948	$2,423,059	($110,889)	-4.4%
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$78,413	$80,594	$2,181	2.8%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$9,868,230	**$10,058,641**	**$10,327,035**	**$268,394**	**2.7%**
T.O.	**79**	**79**	**79**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19D Education					
State General Fund	$4,184,842,771	$4,229,304,761	$4,249,174,294	$19,869,533	0.5%
Interagency Transfers	$66,949,037	$61,368,991	$35,036,483	($26,332,508)	-42.9%
Fees & Self-gen Revenues	$20,986,668	$19,875,656	$19,815,446	($60,210)	-0.3%
Statutory Dedications	$343,085,157	$387,101,963	$368,083,544	($19,018,419)	-4.9%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$2,890,622,308	$2,722,394,451	$1,842,389,769	($880,004,682)	-32.3%
	$7,506,485,940	**$7,420,045,822**	**$6,514,499,536**	**($905,546,286)**	**-12.2%**
T.O.	**495**	**503**	**511**	**8**	**1.6%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
19D Education					
678 State Activities					
State General Fund	$42,498,171	$56,592,351	$61,920,702	$5,328,351	9.4%
Interagency Transfers	$9,516,573	$14,809,651	$12,682,203	($2,127,448)	-14.4%
Fees & Self-gen Revenues	$6,324,884	$7,047,707	$6,987,497	($60,210)	-0.9%
Statutory Dedications	$988,448	$1,636,498	$1,062,510	($573,988)	-35.1%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$274,876,174	$163,868,594	$114,364,795	($49,503,799)	-30.2%
	$334,204,249	**$243,954,801**	**$197,017,707**	**($46,937,094)**	**-19.2%**
T.O.	**495**	**503**	**511**	**8**	**1.6%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19D Education					
681 Subgrantee Assistance					
State General Fund	$207,601,181	$216,178,621	$218,520,733	$2,342,112	1.1%
Interagency Transfers	$32,791,237	$22,800,237	$14,422,746	($8,377,491)	-36.7%
Fees & Self-gen Revenues	$9,377,789	$9,377,789	$9,377,789	$0	0.0%
Statutory Dedications	$37,319,177	$44,870,101	$49,278,850	$4,408,749	9.8%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$2,615,746,134	$2,558,525,857	$1,728,024,974	($830,500,883)	-32.5%
	$2,902,835,518	**$2,851,752,605**	**$2,019,625,092**	**($832,127,513)**	**-29.2%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19D Education					
682 Recovery School District (RSD)					
State General Fund	$188,270	$104,390	$91,321	($13,069)	-12.5%
Interagency Transfers	$24,641,226	$23,759,103	$7,931,534	($15,827,569)	-66.6%
Fees & Self-gen Revenues	$5,283,995	$3,450,160	$3,450,160	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$30,113,491	**$27,313,653**	**$11,473,015**	**($15,840,638)**	**-58.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19D Education					
695 Minimum Foundation Program (MFP)					
State General Fund	$3,913,258,870	$3,935,730,529	$3,947,946,759	$12,216,230	0.3%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$304,777,532	$340,595,364	$317,742,184	($22,853,180)	-6.7%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$4,218,036,402	**$4,276,325,893**	**$4,265,688,943**	**($10,636,950)**	**-0.2%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19D Education					
697 Non-public Education Assistance					
State General Fund	$21,296,280	$20,698,870	$20,694,779	($4,091)	0.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$21,296,280	**$20,698,870**	**$20,694,779**	**($4,091)**	**0.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
19E LSU Health Care Services Division					
State General Fund	$25,829,112	$25,004,833	$25,070,651	$65,818	0.3%
Interagency Transfers	$17,160,848	$18,603,701	$17,005,954	($1,597,747)	-8.6%
Fees & Self-gen Revenues	$25,378,952	$23,575,560	$26,071,001	$2,495,441	10.6%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$2,430,182	$5,322,790	$5,442,624	$119,834	2.3%
	$70,799,094	**$72,506,884**	**$73,590,230**	**$1,083,346**	**1.5%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
19E LSU Health Care Services Division					
610 LSU HSC-HCSD					
State General Fund	$25,829,112	$25,004,833	$25,070,651	$65,818	0.3%
Interagency Transfers	$17,160,848	$18,603,701	$17,005,954	($1,597,747)	-8.6%
Fees & Self-gen Revenues	$25,378,952	$23,575,560	$26,071,001	$2,495,441	10.6%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$2,430,182	$5,322,790	$5,442,624	$119,834	2.3%
	$70,799,094	**$72,506,884**	**$73,590,230**	**$1,083,346**	**1.5%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
State General Fund	$689,609,237	$781,087,554	$605,834,359	($175,253,195)	-22.4%
Interagency Transfers	$47,577,924	$61,929,692	$52,649,119	($9,280,573)	-15.0%
Fees & Self-gen Revenues	$8,545,959	$14,799,957	$14,800,199	$242	0.0%
Statutory Dedications	$259,806,473	$1,116,391,077	$1,674,244,710	$557,853,633	50.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$18,837,997	$25,072,007	$20,284,670	($4,787,337)	-19.1%
	$1,024,377,590	**$1,999,280,287**	**$2,367,813,057**	**$368,532,770**	**18.4%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
451 Local Housing of State Adult Offenders					
State General Fund	$180,325,497	$192,395,368	$203,989,036	$11,593,668	6.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$180,325,497	**$192,395,368**	**$203,989,036**	**$11,593,668**	**6.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
452 Local Housing of State Juvenile Offenders					
State General Fund	$3,136,820	$2,759,414	$8,069,565	$5,310,151	192.4%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$3,136,820	**$2,759,414**	**$8,069,565**	**$5,310,151**	**192.4%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
901 State Sales Tax Dedications					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$52,782,403	$65,495,364	$62,151,224	($3,344,140)	-5.1%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$52,782,403	**$65,495,364**	**$62,151,224**	**($3,344,140)**	**-5.1%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
903 Parish Transportation					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$46,400,000	$46,400,000	$46,400,000	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$46,400,000	**$46,400,000**	**$46,400,000**	**$0**	**0.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
20 Other Requirements					
905 Interim Emergency Board					
State General Fund	$446	$36,808	$36,808	$0	0.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$446	**$36,808**	**$36,808**	**$0**	**0.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
906 District Attorneys & Assistant DA					
State General Fund	$34,495,308	$35,244,868	$35,352,521	$107,653	0.3%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$5,450,000	$5,450,000	$5,450,000	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$39,945,308	**$40,694,868**	**$40,802,521**	**$107,653**	**0.3%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
923 Corrections Debt Service					
State General Fund	$5,625,487	$7,770,539	$7,595,661	($174,878)	-2.3%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$5,625,487	**$7,770,539**	**$7,595,661**	**($174,878)**	**-2.3%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
924 Video Draw Poker - Local Gov't Aid					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$53,034,556	$53,575,000	$53,741,660	$166,660	0.3%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$53,034,556	**$53,575,000**	**$53,741,660**	**$166,660**	**0.3%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
925 Unclaimed Property Leverage Fund Debt Service					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$13,503,957	$15,000,000	$15,000,000	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$13,503,957	**$15,000,000**	**$15,000,000**	**$0**	**0.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
926 Sports Wagering Local Allocation Fund					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$10,404,036	$5,000,000	$7,000,000	$2,000,000	40.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$10,404,036	**$5,000,000**	**$7,000,000**	**$2,000,000**	**40.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
20 Other Requirements					
927 Local Revenue Fund					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$42,800,000	$42,800,000	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$0	**$0**	**$42,800,000**	**$42,800,000**	**-**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
930 Higher Education Debt Service & Maintenance					
State General Fund	$43,905,220	$43,909,956	$43,859,167	($50,789)	-0.1%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$43,905,220	**$43,909,956**	**$43,859,167**	**($50,789)**	**-0.1%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
931 LED Debt Service & State Commitments					
State General Fund	$12,771,228	$37,304,598	$9,596,024	($27,708,574)	-74.3%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$25,278,197	$136,686,840	$182,207,514	$45,520,674	33.3%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$6,841,563	$4,787,337	$0	($4,787,337)	-100.0%
	$44,890,989	**$178,778,775**	**$191,803,538**	**$13,024,763**	**7.3%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
932 2% Fire Insurance Fund					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$29,939,352	$26,781,343	$31,753,450	$4,972,107	18.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$29,939,352	**$26,781,343**	**$31,753,450**	**$4,972,107**	**18.6%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
933 Governor's Conference & Interstate Compacts					
State General Fund	$501,951	$594,063	$594,063	$0	0.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$501,951	**$594,063**	**$594,063**	**$0**	**0.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
939 Prepaid Wireless 911 Srvcs					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$7,995,446	$14,000,000	$14,000,000	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$7,995,446	**$14,000,000**	**$14,000,000**	**$0**	**0.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
20 Other Requirements					
940 Emergency Medical Services - Locals					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$150,000	$150,000	$150,000	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$150,000	**$150,000**	**$150,000**	**$0**	**0.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
941 Agriculture & Forestry - Pass Through Funds					
State General Fund	$3,379,826	$2,679,891	$5,679,891	$3,000,000	111.9%
Interagency Transfers	$777,029	$994,323	$580,000	($414,323)	-41.7%
Fees & Self-gen Revenues	$0	$248,532	$248,774	$242	0.1%
Statutory Dedications	$3,500,567	$5,219,523	$5,719,523	$500,000	9.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$11,996,434	$20,284,670	$20,284,670	$0	0.0%
	$19,653,857	**$29,426,939**	**$32,512,858**	**$3,085,919**	**10.5%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
945 State Aid to Local Govt. Entities					
State General Fund	$149,164,534	$198,197,824	$24,670,253	($173,527,571)	-87.6%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$19,513,404	$39,783,007	$22,021,339	($17,761,668)	-44.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$168,677,937	**$237,980,831**	**$46,691,592**	**($191,289,239)**	**-80.4%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
950 Special Acts/Judgments					
State General Fund	$8,336,810	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$8,336,810	**$0**	**$0**	**$0**	**-**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
966 Supplemental Pay to Law Enforcement					
State General Fund	$140,193,670	$145,317,999	$147,050,799	$1,732,800	1.2%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$140,193,670	**$145,317,999**	**$147,050,799**	**$1,732,800**	**1.2%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
20 Other Requirements					
977 DOA Debt Service & Maintenance					
State General Fund	$32,420,256	$34,031,406	$34,031,406	$0	0.0%
Interagency Transfers	$46,800,895	$60,935,369	$52,069,119	($8,866,250)	-14.6%
Fees & Self-gen Revenues	$400,514	$401,425	$401,425	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$79,621,665	**$95,368,200**	**$86,501,950**	**($8,866,250)**	**-9.3%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
20 Other Requirements					
XXX Funds					
State General Fund	$75,352,183	$80,844,820	$85,309,165	$4,464,345	5.5%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$717,000,000	$1,200,000,000	$483,000,000	67.4%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$75,352,183	**$797,844,820**	**$1,285,309,165**	**$487,464,345**	**61.1%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
Other Appropriation Bills					
State General Fund	**$664,664,405**	**$280,336,867**	**$282,369,844**	**$2,032,977**	**0.7%**
Interagency Transfers	**$1,197,819,302**	**$1,158,730,934**	**$1,228,717,974**	**$69,987,040**	**6.0%**
Fees & Self-gen Revenues	**$2,100,207,562**	**$2,249,334,797**	**$2,181,784,385**	**($67,550,412)**	**-3.0%**
Statutory Dedications	**$2,610,113,126**	**$2,645,995,630**	**$2,902,188,274**	**$256,192,644**	**9.7%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**-**
Federal Funds	**$165,125,990**	**$572,804,539**	**$284,995,624**	**($287,808,915)**	**-50.2%**
	$6,737,930,386	**$6,907,202,767**	**$6,880,056,101**	**($27,146,666)**	**-0.4%**
T.O.	**1,210**	**1,216**	**1,225**	**9**	**0.7%**
Other Charges Positions	**9**	**9**	**9**	**0**	**0.0%**
21 Ancillary					
State General Fund	$10,500,000	$0	$0	$0	-
Interagency Transfers	$999,966,052	$1,038,002,969	$997,577,957	($40,425,012)	-3.9%
Fees & Self-gen Revenues	$1,882,849,542	$1,989,175,316	$2,043,929,010	$54,753,694	2.8%
Statutory Dedications	$40,659,051	$185,138,356	$194,057,202	$8,918,846	4.8%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$311,159	$1,169,000	$1,169,000	$0	0.0%
	$2,934,285,805	**$3,213,485,641**	**$3,236,733,169**	**$23,247,528**	**0.7%**
T.O.	**1,210**	**1,216**	**1,225**	**9**	**0.7%**
Other Charges Positions	**9**	**9**	**9**	**0**	**0.0%**
21 Ancillary					
800 Group Benefits					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$1,098,733	$1,098,733	$1,098,733	$0	0.0%
Fees & Self-gen Revenues	$1,817,445,336	$1,910,930,064	$1,978,025,986	$67,095,922	3.5%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$1,818,544,069	**$1,912,028,797**	**$1,979,124,719**	**$67,095,922**	**3.5%**
T.O.	**56**	**56**	**56**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
21 Ancillary					
804 Risk Management					
State General Fund	$10,500,000	$0	$0	$0	-
Interagency Transfers	$257,860,208	$292,247,518	$281,158,551	($11,088,967)	-3.8%
Fees & Self-gen Revenues	$20,969,603	$30,302,241	$22,541,848	($7,760,393)	-25.6%
Statutory Dedications	$748,022	$2,000,000	$2,000,000	$0	0.0%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$290,077,832	**$324,549,759**	**$305,700,399**	**($18,849,360)**	**-5.8%**
T.O.	**42**	**42**	**43**	**1**	**2.4%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
21 Ancillary					
806 LA Property Assistance Agency					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$1,011,088	$1,615,846	$1,615,846	$0	0.0%
Fees & Self-gen Revenues	$24,365,245	$25,892,509	$18,860,470	($7,032,039)	-27.2%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$25,376,332	**$27,508,355**	**$20,476,316**	**($7,032,039)**	**-25.6%**
T.O.	**37**	**37**	**37**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
21 Ancillary					
807 LA Federal Property Assistance					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$307	$1,084,342	$1,084,342	$0	0.0%
Fees & Self-gen Revenues	$1,550,170	$2,398,231	$2,424,983	$26,752	1.1%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$1,550,476	**$3,482,573**	**$3,509,325**	**$26,752**	**0.8%**
T.O.	**9**	**9**	**9**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
21 Ancillary					
811 Prison Enterprises					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$28,477,716	$26,478,752	$27,464,660	$985,908	3.7%
Fees & Self-gen Revenues	$8,616,083	$9,221,304	$9,677,846	$456,542	5.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$37,093,799	**$35,700,056**	**$37,142,506**	**$1,442,450**	**4.0%**
T.O.	**72**	**72**	**72**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
21 Ancillary					
815 Technology Services					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$696,734,351	$697,945,860	$669,331,998	($28,613,862)	-4.1%
Fees & Self-gen Revenues	$1,518,365	$1,518,473	$1,518,473	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$698,252,717	**$699,464,333**	**$670,850,471**	**($28,613,862)**	**-4.1%**
T.O.	**833**	**838**	**846**	**8**	**1.0%**
Other Charges Positions	**9**	**9**	**9**	**0**	**0.0%**
21 Ancillary					
816 Division of Administrative Law					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$9,535,211	$9,507,451	$9,605,541	$98,090	1.0%
Fees & Self-gen Revenues	$3,569	$28,897	$28,897	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$9,538,781	**$9,536,348**	**$9,634,438**	**$98,090**	**1.0%**
T.O.	**58**	**59**	**59**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
21 Ancillary					
820 Office of State Procurement					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$3,082,483	$4,725,806	$2,583,342	($2,142,464)	-45.3%
Fees & Self-gen Revenues	$8,353,940	$8,704,382	$10,671,292	$1,966,910	22.6%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$11,436,423	**$13,430,188**	**$13,254,634**	**($175,554)**	**-1.3%**
T.O.	**99**	**99**	**99**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
21 Ancillary					
829 Aircraft Services					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$2,165,955	$3,298,661	$3,634,944	$336,283	10.2%
Fees & Self-gen Revenues	$27,232	$179,215	$179,215	$0	0.0%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$2,193,187	**$3,477,876**	**$3,814,159**	**$336,283**	**9.7%**
T.O.	**4**	**4**	**4**	**0**	**0.0%**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
21 Ancillary					
860 Environmental State Revolving Fund					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$39,911,029	$126,857,100	$125,350,000	($1,507,100)	-1.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$311,159	$1,169,000	$1,169,000	$0	0.0%
	$40,222,189	**$128,026,100**	**$126,519,000**	**($1,507,100)**	**-1.2%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
21 Ancillary					
861 Safe Drinking Water Revolving Loan Fund					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$56,281,256	$66,707,202	$10,425,946	18.5%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$0	**$56,281,256**	**$66,707,202**	**$10,425,946**	**18.5%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
23 Judiciary					
State General Fund	$178,883,689	$187,315,555	$187,855,555	$540,000	0.3%
Interagency Transfers	$9,392,850	$9,392,850	$9,392,850	$0	0.0%
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$10,589,853	$11,842,924	$17,842,924	$6,000,000	50.7%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$198,866,392	**$208,551,329**	**$215,091,329**	**$6,540,000**	**3.1%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
23 Judiciary					
949 Judiciary					
State General Fund	$178,883,689	$187,315,555	$187,855,555	$540,000	0.3%
Interagency Transfers	$9,392,850	$9,392,850	$9,392,850	$0	0.0%
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$10,589,853	$11,842,924	$17,842,924	$6,000,000	50.7%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$198,866,392	**$208,551,329**	**$215,091,329**	**$6,540,000**	**3.1%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
24 Legislature					
State General Fund	$87,461,566	$93,021,312	$94,514,289	$1,492,977	1.6%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$24,258,020	$25,479,481	$24,785,375	($694,106)	-2.7%
Statutory Dedications	$16,000,000	$16,000,000	$10,000,000	($6,000,000)	-37.5%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$127,719,586	**$134,500,793**	**$129,299,664**	**($5,201,129)**	**-3.9%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
24 Legislature					
951 House of Representatives					
State General Fund	$30,998,300	$32,998,300	$32,998,300	$0	0.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$30,998,300	**$32,998,300**	**$32,998,300**	**$0**	**0.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
24 Legislature					
952 Senate					
State General Fund	$26,417,511	$28,117,511	$28,117,511	$0	0.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$26,417,511	**$28,117,511**	**$28,117,511**	**$0**	**0.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
24 Legislature					
954 Legislative Auditor					
State General Fund	$13,500,000	$15,295,000	$15,295,000	$0	0.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$24,258,020	$25,479,481	$24,785,375	($694,106)	-2.7%
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$37,758,020	**$40,774,481**	**$40,080,375**	**($694,106)**	**-1.7%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
24 Legislature					
955 Legislative Fiscal Office					
State General Fund	$3,516,854	$3,441,600	$3,791,600	$350,000	10.2%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$3,516,854	**$3,441,600**	**$3,791,600**	**$350,000**	**10.2%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
24 Legislature					
960 Legislative Budgetary Control Council					
State General Fund	$11,830,000	$11,970,000	$13,112,977	$1,142,977	9.5%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$16,000,000	$16,000,000	$10,000,000	($6,000,000)	-37.5%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$27,830,000	**$27,970,000**	**$23,112,977**	**($4,857,023)**	**-17.4%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
24 Legislature					
962 LA Law Institute					
State General Fund	$1,198,901	$1,198,901	$1,198,901	$0	0.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$1,198,901	**$1,198,901**	**$1,198,901**	**$0**	**0.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
26 Capital Outlay Cash					
State General Fund	$387,819,150	$0	$0	$0	-
Interagency Transfers	$188,460,400	$111,335,115	$221,747,167	$110,412,052	99.2%
Fees & Self-gen Revenues	$193,100,000	$234,680,000	$113,070,000	($121,610,000)	-51.8%
Statutory Dedications	$2,542,864,222	$2,433,014,350	$2,680,288,148	$247,273,798	10.2%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$164,814,831	$571,635,539	$283,826,624	($287,808,915)	-50.3%
	$3,477,058,603	**$3,350,665,004**	**$3,298,931,939**	**($51,733,065)**	**-1.5%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
26 Capital Outlay Cash					
115 Facility Planning & Control					
State General Fund	$276,119,150	$0	$0	$0	-
Interagency Transfers	$178,460,400	$86,335,115	$196,747,167	$110,412,052	127.9%
Fees & Self-gen Revenues	$163,100,000	$204,680,000	$68,070,000	($136,610,000)	-66.7%
Statutory Dedications	$680,703,878	$307,415,786	$577,232,626	$269,816,840	87.8%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$160,314,831	$569,135,539	$281,326,624	($287,808,915)	-50.6%
	$1,458,698,259	**$1,167,566,440**	**$1,123,376,417**	**($44,190,023)**	**-3.8%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

	FY 24 Actuals	FY 25 EOB 12/1/2024	FY 26 Reeng w/ Sen Floor	FY 26 - FY 25 Change	Percent Change
26 Capital Outlay Cash					
279 DOTD-Capital Outlay/Non-State					
State General Fund	$111,700,000	$0	$0	$0	-
Interagency Transfers	$10,000,000	$25,000,000	$25,000,000	$0	0.0%
Fees & Self-gen Revenues	$30,000,000	$30,000,000	$45,000,000	$15,000,000	50.0%
Statutory Dedications	$1,862,160,344	$2,125,598,564	$2,103,055,522	($22,543,042)	-1.1%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$4,500,000	$2,500,000	$2,500,000	$0	0.0%
	$2,018,360,344	**$2,183,098,564**	**$2,175,555,522**	**($7,543,042)**	**-0.3%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
Non-Appropriated Requirements					
State General Fund	**$525,849,187**	**$542,872,886**	**$540,895,863**	**($1,977,023)**	**-0.4%**
Interagency Transfers	**$0**	**$0**	**$0**	**$0**	**-**
Fees & Self-gen Revenues	**$0**	**$0**	**$0**	**$0**	**-**
Statutory Dedications	**$63,782,732**	**$98,428,511**	**$51,610,000**	**($46,818,511)**	**-47.6%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**-**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**-**
	$589,631,919	**$641,301,397**	**$592,505,863**	**($48,795,534)**	**-7.6%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
22 Non-Appropriated Requirements					
State General Fund	$525,849,187	$542,872,886	$540,895,863	($1,977,023)	-0.4%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$63,782,732	$98,428,511	$51,610,000	($46,818,511)	-47.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$589,631,919	**$641,301,397**	**$592,505,863**	**($48,795,534)**	**-7.6%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
22 Non-Appropriated Requirements					
917918 Severance, Parish Royalty & Hwy #2					
State General Fund	$0	$0	$0	$0	-
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$63,782,732	$98,428,511	$51,610,000	($46,818,511)	-47.6%
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$63,782,732	**$98,428,511**	**$51,610,000**	**($46,818,511)**	**-47.6%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
22 Non-Appropriated Requirements					
921920 Revenue Sharing & Interim Emergency Board					
State General Fund	$90,000,000	$91,322,862	$91,322,862	$0	0.0%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$90,000,000	**$91,322,862**	**$91,322,862**	**$0**	**0.0%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**
22 Non-Appropriated Requirements					
922 State G. O. Debt Service					
State General Fund	$435,849,187	$451,550,024	$449,573,001	($1,977,023)	-0.4%
Interagency Transfers	$0	$0	$0	$0	-
Fees & Self-gen Revenues	$0	$0	$0	$0	-
Statutory Dedications	$0	$0	$0	$0	-
Interim Emergency Board	$0	$0	$0	$0	-
Federal Funds	$0	$0	$0	$0	-
	$435,849,187	**$451,550,024**	**$449,573,001**	**($1,977,023)**	**-0.4%**
T.O.	**0**	**0**	**0**	**0**	**-**
Other Charges Positions	**0**	**0**	**0**	**0**	**-**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			00 - Preamble			
			-			
00 -	Preamble		Decreases funding statewide for acquisitions, excluding acquisitions in Schedule 8 financed through the Installment Purchasing Market and the Louisiana Equipment Acquisition Fund.	($91,258,777)	($91,258,777)	
00 -	Preamble		Decreases funding statewide as a result of anticipated savings in personal services costs due to Executive Order 25-309, which instituted a hiring freeze in the Executive Branch.	($10,000,000)	($10,000,000)	

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			01 - Executive			
			100 - Executive Office			
01 - 100	Executive	Executive Office	Decreases $1.5 M IAT from DCFS to support the Governor's Office of Human Trafficking Prevention. Funding was used to provide services for juvenile victims of sex trafficking in accordance with Act 662 of the 2022 RS. The Governor's Office of Human Trafficking offered care coordination services through contracts with local Child Advocacy Centers (CACs) throughout the state. DCFS will assume these responsibilities moving forward.	$0	($1,465,000)	0
01 - 100	Executive	Executive Office	Increases funding for the operations of the Louisiana Alliance for Children's Advocacy Centers.	$1,200,000	$1,200,000	0
			107 - Division of Administration			
01 - 107	Executive	Division of Administration	Increases $290,594 IAT from GOHSEP and DENR and three (3) authorized T.O. positions in the Office of Finance and Support Services (OFSS) to provide administrative support for the Water Sector Phase 2 Program and the Louisiana Hubs for Energy Operations Program. The agency reports that two accountant positions are needed due to the increased workload in financial and support services resulting from these programs. Additionally, a business analytics specialist is required for policy development, data analysis, and generating reports for the client agencies. OFSS indicates that, at this time, most of the work will be related to DENR activities, with the breakdown of IAT being approximately 67% from DENR and 33% from the Water Sector/GOHSEP. Funding for the positions is as follows:	$0	$290,594	3

Position Title	Salary	Related Benefits	Total
Accountant 3	$60,591	$21,379	$81,970
Accountant 4	$69,368	$24,424	$93,792
Business Analytics Specialist	$84,989	$29,843	$114,832
Total			**$290,594**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 107	Executive	Division of Administration	Increases $13.2 M Federal for the Office of Community Development to administer IIJA funds. These funds will be used to address per- and polyfluoroalkyl substances and emerging contaminant issues to ensure safe, adequate water in Louisiana communities. The projects involve research and testing, planning and design to combat contaminants, restructuring water systems, outreach and education, and workforce training to support public water systems.	$0	$13,150,000	0
01 - 107	Executive	Division of Administration	Increases $80 M Statutory Dedications out of the Phase II Subfund of the Water Sector Fund ($75 M) and the Emergency Subfund of the Water Sector Fund ($5 M) for the Water Sector Program. Act 497 of the 2024 RS established Phase II to provide grant funds for repairs, improvements, and consolidation of community water and sewer systems, and repairs and improvements necessitated by stormwater as approved by the Water Sector Commission and JLCB.	$0	$80,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 107	Executive	Division of Administration	Increases $591,574 IAT from GOHSEP, one (1) authorized T.O. position, and three (3) non-T.O. FTE positions to support the administration of the Water Sector Phase II Program. Act 497 of the 2024 RS established Phase II to provide grant funds for repairs, improvements, and consolidation of community water and sewer systems, and repairs and improvements necessitated by stormwater. These positions will review applications, provide ratings and recommendations, track projects, process purchase orders, and process payment requests. The breakdown of expenditures is as follows: Salaries $208,437 Other Compensation $ 38,693 Related Benefits $ 78,047 Personal Services Sub-Total $325,177 Operating Services $ 1,500 Supplies $ 900 Travel $ 1,500 IAT – OTS $ 26,135 Other Charges $236,362 **TOTAL** **$591,574** T.O. 1 Non-T.O. FTE 3	$0	$591,574	1
01 - 107	Executive	Division of Administration	Decreases $2.4 M ($2.3 M SGF, $62,323 IAT, $22,704 SGR, and $8,031 Federal) pursuant to JML 24-11. DOA identified the following savings and efficiencies throughout the agency: - Elimination of the website providing information on available IIJA funding ($1.5 M) - Reduction in various overhead costs throughout the agency, including but not limited to association membership costs, travel, and personnel costs that can be absorbed by federal funding ($577,866) - Reduction of one (1) vacant T.O. position within OSRAP, one (1) T.O. position within the Office of State Buildings, and elimination of a student worker position within the Office of Community Development – Local Government Assistance ($216,537) - Reduction of Building Automation Services contract for Baton Rouge Chiller Annual PM Portion Removal ($63,000) - Outsourcing Office of State Uniform Payroll and Office of State Reporting and Accounting Policy (OSRAP) check printing to Production Support Services ($13,000)	($2,277,345)	($2,370,403)	(2)
01 - 107	Executive	Division of Administration	Transfers three (3) authorized T.O. positions from the Office of State Lands to the Department of Energy and Natural Resources (DENR) due to the reorganization of DENR pursuant to JML 24-13. Funding for these positions will be transferred from DOA to DENR. The total compensation for the positions is $292,053, which is comprised of $185,302 for salaries and $106,751 for related benefits.	$0	$0	(3)
01 - 107	Executive	Division of Administration	Increases $4.2 M IAT from Capital Outlay and eight (8) authorized T.O. positions for the administration of the Capital Outlay Act by the Office of Facility Planning and Control (FP&C). Over the past several years, the size of the capital outlay budget has increased significantly, and FP&C is responsible for managing and administering the majority of the budget. FP&C can utilize up to 6% of each line item included in the Capital Outlay Act to administer the projects. The eight (8) additional positions are comprised of seven (7) FPC Project Managers (Salary—$98,197 and Related Benefits—$48,090) and one (1) State Fiscal Analyst 3 (Salary—$74,235 and Related Benefits—$39,778). In addition to the positions, this funding will be used to contract staffing services to assist with project management, pay for additional lease costs in the Lafayette office, and acquire e-builder and Microsoft project software for project management.	$0	$4,200,000	8

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 107	Executive	Division of Administration	Increases $462.6 M Federal to annualize funding from the Department of Housing and Urban Development (HUD) for the Restore LA Homeowner Assistance Program. The state was awarded three allocations of federal funds totaling $3.2 B from HUD, with a budget period from September 2022 through September 2029. There is no state match requirement. The Restore LA Homeowner Assistance Program is a comprehensive disaster recovery initiative that provides grant funding to homeowners affected by the 2020-2021 disasters (Hurricanes Laura, Delta, and Ida, and the May 2021 Severe Storms). The program prioritizes helping low-to-moderate income residents and other vulnerable populations, offering various forms of assistance, including home repairs, reconstruction, manufactured housing unit replacement, reimbursement for completed repairs, voluntary buyouts, flood insurance assistance, and interim housing assistance.	$0	$462,559,438	0
01 - 107	Executive	Division of Administration	Decreases $2.5 M Statutory Dedications out of the Engineering Fee Subfund within the Water Sector Fund to align budget authority with the projected fund balance.	$0	($2,500,000)	0
01 - 107	Executive	Division of Administration	Increases $218,780 in Statutory Dedications out of the Louisiana Charter School Start-Up Loan and Expansion Loan Fund, contingent on enactment of SB 71 of the 2025 RS. SB 71 renames the fund from the Louisiana Charter School Start-Up Loan Fund to the Louisiana Charter School Start-Up and Expansion Loan Fund, expands the allowable uses of the fund to include existing charter school operations and facilities, and moves administrative authority from BESE to DOA. The DOA, with consultation from BESE, is directed to set the conditions of loans issued from the fund including the term, repayment schedule, and the interest rate charged.		$218,780	0
01 - 107	Executive	Division of Administration	Increases $27 M Statutory Dedications out of the Criminal Justice Priority Fund for approved projects. Act 587 of the 2024 RS created the Criminal Justice Priority Fund, a funding source established to address criminal justice funding priorities. The money deposited into the Criminal Justice Priority Fund will provide grant funding to the Office of Juvenile Justice, nonstate entities, parish sheriffs, and the Department of Public Safety & Corrections for various construction, site maintenance, and refurbishment projects, as well as funding for the Integrated Criminal Justice Information System Policy Board for the statewide integration of data and information necessarily generated by and shared across law enforcement, court systems, and statewide databases. At the 3/20/25 meeting of the JLCB, the Criminal Justice Priority Funding Commission recommended six grants out of the fund for a total of $99.9 M. This $27 M represents the portion of the funding available in FY 26 that will be administered by the Division of Administration.	$0	$27,000,000	0
01 - 107	Executive	Division of Administration	Increases funding for public private contract protocol initiatives, contingent on the enactment of SB 166 of the 2025 RS. SB 166 requires the Division of Administration and the Department of Transportation and Development to develop and maintain software for utilization by local governmental entities and contractors that receive state funding.	$750,000	$750,000	
01 - 107	Executive	Division of Administration	Increasing funding and ten (10) authorized T.O. positions for the promotion of efficiencies and effective operations throughout the state.	$1,500,000	$1,500,000	10
01 - 107	Executive	Division of Administration	Increase funding and six (6) authorized T.O. positions for the creation of the Office of Louisiana Highway Construction, contingent on the enactment of HB 640 of the 2025 RS. HB 640 creates the Office of Louisiana Highway Construction within the Division of Administration and provides that the office shall be responsible for any nonfederal aid highway that is part of the state highway system.	$915,000	$915,000	6
01 - 107	Executive	Division of Administration	Increases $10 M Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services, contingent on the enactment of HB 461 of the 2025 RS.	$0	$10,000,000	0

109 - Coastal Protection & Restoration Authority

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
01 - 109	Executive	Coastal Protection & Restoration Authority	Non-recurs $384,180 Statutory Dedications out of the Coastal Protection and Restoration Fund for IT acquisitions to replace and upgrade computer equipment and software. A portion of this adjustment was routine replacement of aging IT equipment and a portion was for new purchases primarily associated with the implementation of an Electronic Data Management System. Purchases included the following:	$0	($384,180)	0

Routine Replacement	Quantity	Cost
Computers	10	$ 49,500
10-key Laptops	25	$ 45,000
Standard Laptops	20	$ 35,000
Docking Stations	60	$ 18,000
Monitors	50	$ 15,000
Printers	20	$ 12,000
High Capacity Laptops	5	$ 11,000
Adobe Standard License	60	$ 10,000
Network Printer	1	$ 8,000
Adobe All Apps License	6	$ 5,400
Large Monitors	5	$ 3,500
Adobe Pro License	15	$ 2,700
Scanner	5	$ 2,000
Adobe Photoshop License	1	$ 400
Total Cost		**$ 217,500**

New Purchases	Quantity	Cost
EDMS Software	1	$ 75,000
Excelera Software	1	$ 60,345
Kodak Scanners	2	$ 23,000
Wide Format Scanners	1	$ 20,000
Kofax Records Mgmt. Software	1	$ 7,350
HBM Software	1	$ 5,005
TV for conference room	1	$ 4,000
Telerek Licensing	1	$ 1,980
Total Cost		**$ 166,680**

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
01 - 109	Executive	Coastal Protection & Restoration Authority	Net increases $3.2 M (decreases $2.7 M IAT, net increases $5.7 M Statutory Dedications and increases $149,635 Federal) to align the FY 26 budget with projected expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast. CPRA projects are budgeted for operations, maintenance, and monitoring (OM&M) in the operations budget. Funding needs can vary from year to year depending on the maintenance events planned and revenue sources tied to a specific project. CPRA bases funding of the project according to an implementation schedule, which then generates the information for the Annual Plan and ensuing budget. The following adjustments align CPRA's budget with its FY 26 Annual Plan:	$0	$3,186,082	0

$6,933,615	Dedications - Coastal Protection & Restoration Fund
$ 149,635	Federal Funds
($1,227,738)	Dedications - Natural Resource Restoration Trust Fund
($2,669,430)	IAT primarily from GOHSEP/FEMA
$3,186,082	**Total**

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases $10 M Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Implementation Program for the Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project. Contingent upon the passage of HB 461 of the 2025 R.S.	$0	$10,000,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
			111 - Homeland Security & Emergency Prep			
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system: $1,760,000 New LWIN Emergency Tactical Tower Trailer $ 420,000 Motorola Radio Cache - 70 radios $ 385,000 National 8TAC Interoperability Upgrade for four tower sites $ 322,300 LWIN master site $ 204,600 LWIN encryption enhancement $ 159,043 Replace LWIN tower site batteries $ 139,515 Replace DC Power Plants at five sites $ 129,800 Replace UPS with DC Power Inverters at six sites $ 118,800 Environmental monitoring for tower trailers $ 104,500 Refurbish one box trailer and three tower trailers $ 99,608 Rewiring of three LWIN tower site lighting systems $ 99,000 Refurbish three LWIN site buildings $ 93,500 Two LWIN system analyzers $ 65,366 Six LWIN tower site PolyPhaser Kits $ 44,000 30 Air Conditioner Units for LWIN tower sites $ 44,000 Awning accessories $ 44,000 LWIN tower site ground maintenance $ 22,000 Preventative maintenance for 61 generators $ 4,000 Excess budget authority **$4,259,032 Total**	($4,259,032)	($4,259,032)	0
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs $3.6 M Statutory Dedications out of the Higher Education Campus Revitalization Fund for the implementation of new technology at Louisiana Tech University. GOHSEP entered into an Interagency Transfer (IAT) agreement with Louisiana Tech on 7/01/24. The agency transferred funding for software and hardware maintenance, upgrades, and personnel expenses associated with the university's cyber infrastructure and data.	$0	($3,600,000)	0
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system, including: $1,000,000 200 portable radios to replace old models for the Louisiana State Police (LSP) $ 462,000 Tactical communication trailer $ 180,000 100kw generator on wheels $ 118,000 Six LWIN tower UPS/DC power inverter replacements for LSP $ 51,000 Repair DC power plants used for ethernet backup during utility issues for LSP $ 45,000 LWIN system analyzer for LSP **$1,856,000 Total**	$1,856,000	$1,856,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	Transfers (1) one authorized T.O. position from the Louisiana State Police (LSP) to GOHSEP for the School Safety Initiative. There are no increased costs to GOHSEP associated with this transfer, as the agency currently funds the position through an Interagency Transfer Agreement with LSP. The Behavioral & Mental Health Specialist position will work with GOHSEP's Louisiana Center for Safe Schools (LCSS) to develop a curriculum and train school security assessment teams. The total compensation for this position is $114,268, which consists of a salary of $76,835 and $37,433 allocated for related benefits.	$0	$0	1
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding for the Louisiana Center for Safe Schools (LCSS) for Year 2 of the outreach collaboration and communication software. The LCSS provides training and technical assistance to schools on school safety issues such as emergency operations planning, emergency drills, behavioral threat assessment, facility security, information technology, digital privacy, vulnerability assessments, and hazard mitigation.	$2,500,000	$2,500,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 111	Executive	Homeland Security & Emergency Prep	Increases $314.5 M Statutory Dedications out of Water Sector Fund to provide grant funds for repairs, improvements, and consolidation of community water and sewer systems, and repairs and improvements necessitated by storm water as approved by the Water Sector Commission and the Joint Legislative Committee on the Budget.	$0	$314,544,502	0
01 - 111	Executive	Homeland Security & Emergency Prep	Increases $3.5 M Statutory Dedications out of the Modernization and Security Fund for LWIN tower feasibility studies, contingent on the enactment of HB 461 of the 2025 RS.	$0	$3,536,760	0
			112 - Department of Military Affairs			
01 - 112	Executive	Department of Military Affairs	Non-recurs $3.8 M IAT from GOHSEP for response and recovery efforts resulting from Hurricane Francine. These funds were used to pay Soldier's and Airmen's State Active Duty (STAD) pay and allowances, overtime costs for state employees, operating costs, travel, catered meals, rental equipment, supplies, usage costs for military equipment, and aviation costs. See the table below for a breakdown by expenditure category. Note: STAD pay is reflected in the other charges category. Salaries $ 271,087 Travel $ 391,376 Operating Expenses $ 594,860 Supplies $ 129,640 Other Charges $2,390,904 **Total** **$3,777,867**	$0	($3,777,867)	0
01 - 112	Executive	Department of Military Affairs	Decreases $59,517 ($14,879 SGF and $44,638 Federal) and one (1) authorized T.O. position. This position, an Administrative Technician 3, was a part of the Job Challenge Program, which was originally funded through the Jobs Corps. In 2023, the program transitioned to the National Guard Bureau Youth Program, which required a 25% state match. The position has been vacant since 10/26/23. The Department of Military Affairs does not have sufficient funding to fill the state match requirement for this position.	($14,879)	($59,517)	(1)
			116 - Office of the State Public Defender			
01 - 116	Executive	Office of the State Public Defender	Increases $750,000 IAT transferred from the Department of Children and Family Services (DCFS). The source of the IAT is Federal 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 for FY 26 received from DCFS for Title IV-E to $1.5 M. The existing contract ends on 6/30/25, and the agency plans to enter a new three-year agreement with DCFS effective 7/01/25.	$0	$750,000	0
01 - 116	Executive	Office of the State Public Defender	Increases $4.2 M in Statutory Dedications out of the Overcollections Fund for contract costs associated with post-conviction relief contingent on enactment of HB 675 of the 2025 RS. The increase is associated with manpower requirements needed in response to time limitations and adjustments imposed on shell petitions and evidentiary hearings for post-conviction relief matters, as follows: Mwalimu Center for Justice $3,795,105 Expert Witness Fund $365,000 **Total SGF Increase (FY 26)** $4,160,105	$0	$4,160,105	0
			124 - LA Stadium & Exposition District			
01 - 124	Executive	LA Stadium & Exposition District	Increases $3.1 M SGR resulting from projected increases in collections from hotel occupancy taxes in Orleans and Jefferson parishes and facility revenues at the Caesar's Superdome, Smoothie King Arena, and Champion's Square from event rentals, concessions, merchandise, and parking. Funding is used to pay for debt service obligations, administrative costs, and facility operations.	$0	$3,080,703	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
01 - 124	Executive	LA Stadium & Exposition District	Increases $1.1 M in Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund to align budget authority with expected revenues. Monies in the fund are appropriated to the owner of the facility, course, stadium, or arena at which nonresident professional athletes and professional sports franchises earned income in Louisiana.	$0	$1,096,000	0
			129 - LA Commission on Law Enforcement			
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurs $2.8 M Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System (CJIDS) in the Supreme Court and a centralized online judicial portal for data collection and electronic payment submission. At the time of this publication, no funds have been expended for this purpose. In FY 25, $2.8 M was appropriated in HB 786 of the 2024 RS for the CJIDs, and the agency reports that the project is ongoing, with no projected time for completion.	$0	($2,785,000)	0
01 - 129	Executive	LA Commission on Law Enforcement	Increases $5 M Statutory Dedications out of the Criminal Justice Priority Fund for the Integrated Criminal Justice Information System, associated with the approval by the Joint Legislative Committee on the Budget at their 3/20/25 meeting. This approval was based on a recommendation from the Criminal Justice Priority Funding Commission.	$0	$5,000,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Decreases $77,091 Statutory Dedications out of the Tobacco Tax Healthcare Fund to align with REC estimates.	$0	($77,091)	0
			133 - Elderly Affairs			
01 - 133	Executive	Elderly Affairs	Non-recurs $2.59 M Federal due to the expiration of grants from the American Rescue Plan (ARP) Act. These funds, administered by the U.S. Department of Health and Human Services, supported programs such as the Ombudsman Program, Aging & Disability Resource Centers, Elderly Protective Services, and Public Health. The decrease reflects the expiration of temporary federal funding allocated to expand services during the COVID-19 pandemic, returning these programs to pre-COVID service levels. The $2.59 M reduction includes: $138,196 ARP Ombudsman Program (Title VII), allocated to Caddo Parish and advocacy training $115,789 Aging and Disability Resource Center/No Wrong Door System Public Health Workforce, allocated to Capital Area Agency on Aging and Cenla Area Agency on Aging $1.34 M Expanding the Public Health Workforce within the Aging Network, distributed across 34 Area Agencies on Aging $1.00 M ARP Adult Protective Services (Title XX, Section SSA), administered at the state level for temporary staffing **$2.59 M Total** These funds were not used for direct services such as home-delivered meals, caregiver support, or preventive health. Instead, these funds primarily expanded workforce capacity and administrative support.	$0	($2,590,351)	0
01 - 133	Executive	Elderly Affairs	Decreases funding due to the expiration of a one-time appropriation in FY 24 for the Cut Off Senior Center. This funding was included in the current year's budget as a one-time allocation to support senior centers.	($12,500)	($12,500)	0
01 - 133	Executive	Elderly Affairs	Increases funding to provide additional support to the St. Mary Parish Council on Aging. This funding will assist the Council in delivering services to older adults in the parish, including congregate meals, transportation, case management, and in-home support. The appropriation supplements existing state and local resources administered through the Council on Aging network.	$25,000	$25,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 133	Executive	Elderly Affairs	Increases funding to the Parish Councils on Aging Program for equal distribution to parish councils across the state. This funding supplements existing state and federal resources used to support core aging services such as congregate meals, home-delivered meals, transportation, caregiver support, and case management. The allocation provides all councils with additional resources to address local needs and maintain service delivery for older adults throughout Louisiana.	$1,000,000	$1,000,000	0
01 - 133	Executive	Elderly Affairs	Increases funding to the Parish Councils on Aging Program to establish the Dementia Care Specialist (DCS) Program. This appropriation represents half of the $824,000 needed to launch the program statewide. Funds will be distributed through grants to each Aging and Disability Resource Center (ADRC). The Governor's Office of Elderly Affairs (GOEA) will oversee program implementation, grant administration, data collection, and training. Modeled on the nationally recognized Wisconsin DCS framework, the program will include performance measures such as individuals served, assessments conducted, caregiver consultations, and training sessions delivered. The appropriation supports nine new job appointment positions statewide: eight DCS positions (one per ADRC) and one program manager housed at GOEA. Each DCS position is estimated at $90,000 (salary and related benefits), totaling $720,000. The program manager position is estimated at $104,000 (salary and related benefits). These staff will deliver cognitive assessments, care planning, caregiver education, outreach, and referrals to community-based services. The program aims to improve quality of life for individuals with dementia and their caregivers, reduce reliance on institutional care, and mitigate long-term Medicaid expenditures.	$412,000	$412,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			04A - State			
			139 - Secretary of State			
04A - 139	State	Secretary of State	Increases $124,098 SGR and one (1) authorized T.O. position in the Information Technology Support Services section. The Business Technology Specialist will enable the Department of State to effectively manage the increasing number of application changes, including modifications that require testing by both departmental staff and contracted developers. The total compensation for this position is $124,098, which consists of a salary of $80,153 and $43,945 allocated for related benefits.	$0	$124,098	1
04A - 139	State	Secretary of State	Increases $457,489 Federal to develop a more secure and efficient ballot delivery portal for military and overseas voters. The funding source is the Electronic Absentee System for Elections (EASE) grant from the U.S. Department of Defense as part of the Federal Voting Assistance Program (FVAP). The FVAP ensures that service members, their eligible family members, and overseas citizens have the tools and resources to vote successfully from anywhere in the world. Currently, service members and overseas citizens can request ballots online, but they can only be delivered and returned via email or physical mail. This grant will allow the department to establish a secure web portal for delivering and receiving ballots. The grant term is five years, effective 7/15/24 through 7/14/29. The total grant funding is $2,287,444 ($457,489 annually); no state match is required.	$0	$457,489	0
04A - 139	State	Secretary of State	Increases funding for projected election expenses, including ballot printing, in the Elections Program. In FY 26, there will be an Open Primary/Orleans Municipal Parochial Primary (10/11/25), an Open General/Orleans Municipal Parochial General (12/15/25), a Party Primary/Municipal Primary (4/18/26), and a 2nd Party Primary/Municipal General (5/30/26). The increase is primarily due to the new closed-party primary system pursuant to Act 1 of the 2024 1st ES and Act 640 of the 2024 RS. Projected Elections Expenses FY 26 $22,380,000 FY 25 $20,895,320 **$ 1,484,680**	$1,484,680	$1,484,680	0
04A - 139	State	Secretary of State	Increases funding to provide for the state's portion (50%) of the Registrar of Voters (ROV) salary base and market rate adjustments ($70,786), step increases ($268,641), related benefits adjustment ($468,609), and Certified Elections Registration Administrator (CERA) certifications ($3,873). LA R.S. 18:59 requires the Secretary of State to pay 50% of salaries for classified employees in ROV offices.	$811,909	$811,909	0
04A - 139	State	Secretary of State	Increases funding to purchase electronic poll books for all parish precincts statewide. Under the current voting system, the department is unable to deliver supplemental lists to precincts in a timely manner due to the limited time frame between the deadline for absentee-by-mail ballot submissions and election day. Additionally, according to Act 1 of the 2024 1st ES and Act 640 of the 2024 RS, the department needs a system that allows unaffiliated voters to select a party. Electronic poll books will facilitate the timely submission of supplemental lists and create an auditable record for unaffiliated voters. The department intends to acquire 8,000 electronic poll book devices, which will come with stands, protective cases, printers, and software, at an estimated cost of $1,595 each.	$12,760,000	$12,760,000	0
04A - 139	State	Secretary of State	Increases funding for voter education outreach related to the new closed-party primary system. The outreach encompasses mailers, TV and radio advertisements, and social media efforts. This will allow the department to inform voters about the new system, including which positions will be part of the new closed-party primary and which will remain in the current jungle primary.	$3,500,000	$3,500,000	0
04A - 139	State	Secretary of State	Increases funding for No Party Mailers. The department will send letters to all voters not affiliated with a party, informing them to select which primary they would like to vote for in the closed-party primary. There are 666,047 registered no-party voters. The cost of printing and postage is $0.93 per voter.	$619,424	$619,424	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04A - 139	State	Secretary of State	Increases funding and one (1) authorized T.O. position, a Director, at the Louisiana State Exhibit Museum (LSEM). When the Old Governor's Mansion was transferred to the Department of State, the Administrator position meant for the LSEM was transferred to the Old Governor's Mansion. This new position will allow both museums to have a dedicated administrator. The compensation for this position is $117,081, comprised of $75,000 for salary and $42,081 for related benefits.	$117,081	$117,081	1
04A - 139	State	Secretary of State	Increases funding to the Administrative Program for litigation and legal fees.	$1,500,000	$1,500,000	0
04A - 139	State	Secretary of State	Increases funding for mail notifications to registered voters about changes to the congressional districts. The notification card, printing, and postage cost is estimated to be $0.93. The cards will be mailed to 3,000,678 registered voters.	$2,790,631	$2,790,631	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			04B - Justice			
			141 - Attorney General			
04B - 141	Justice	Attorney General	Increases Statutory Dedications out of the Department of Justice Occupational Licensing Review Program Fund and two (2) T.O. positions to meet the needs of the Occupational Licensing Review program. The Occupational Licensing Review 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. The source of funds for the Department of Justice Occupational Licensing Review Program Fund are monies received by the Attorney General from participating licensing boards as compensation for the regulatory review activities. The total budget for the fund for FY 26 is $532,593. The projected expenditures are as follows:	$0	$299,178	2

Number	Job Title	Salary	Total Salaries	Benefits	Total Benefits
2	Assistant Atty. General	$90,000	$180,000	$40,574	$81,148

Salaries	$180,000
Related Benefits	$81,148
Total Personal Services	$261,148
Travel	$3,000
Supplies	$2,000
Operating Services	$20,000
Acquisitions	$13,030
Total	$299,178

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04B - 141	Justice	Attorney General	Decreases Statutory Dedications out of the Criminal Justice and First Responder Fund for one-time expenses related to the Troop NOLA Project. The Department retains $7 M in FY 26 for one-time expenses.	$0	($3,000,000)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04B - 141	Justice	Attorney General	Increases $1.8 M ($98,572 SGR, $295,719 Federal, and $1.4 M in Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund) and three (3) T.O. positions (two attorneys and one paralegal) for the Louisiana Medicaid Fraud Control Unit (LMFCU). The LMCFU allows the agency to investigate, prosecute, and seek civil remedies against individuals and entities that defraud the Medicaid Program. The three T.O. positions, with related funding, are detailed in the table below:	$0	$1,794,291	3

	FY 26 Recommended	SGR	Federal
Salaries	$230,000	$57,500	$172,500
Related Benefits	$107,246	$26,811	80,435
Total Personal Services	$337,246	$84,311	$252,935
Travel	$4,500	$ 1,125	$ 3,375
Supplies	$3,000	$ 750	$ 2,250
Operating	$30,000	$ 7,500	$ 22,500
Acquisitions	$19,545	$ 4,886	$ 14,659
Subtotal	**$394,291**	**$ 98,572**	**$295,719**

The adjustment of $1.4 M is to restore the state match funding back to the Statutory Medical Assistance Program Fraud Detection Fund. The agency reports new grant funding becoming available on 10/01/25. The grant, estimated to be $4.2 M, requires a 25% state match. Existing budget authority is already available for the Federal portion. The $1.4 M in Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund is comprised of $400,000 in operating expenses (increased printing, postage, software maintenance, and rental of office space) and $1 M in other charges (court costs, court fees, transcripts, and expenses related to Medicaid fraud investigations and enforcement).

	FY 26 Recommended
Operating Expenses	$400,000
Other Charges	$1,000,000
Subtotal	$1,400,000
	$1,400,000
	$ 394,291
Total	$1,794,291

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			04C - Lieutenant Governor			
			146 - Lt. Governor			
04C - 146	Lieutenant Governor	Lt. Governor	Increases funding to maintain or provide maintenance and repairs across various entities. These funds will be allocated as follows: $800,000 - Historic New Orleans Collection Museum $500,000 - State Parks $200,000 - Political Hall of Fame $1,500,000 - **Total**	$1,500,000	$1,500,000	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
			04F - Agriculture & Forestry			
			160 - Agriculture & Forestry			
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Non-recurs $782,184 IAT from GOHSEP provided as a result of Hurricane Francine in FY 25. The original source of funding was FEMA. These funds provided emergency fuel for first responder personnel, affected hospitals, and nursing homes.	$0	($782,184)	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Non-recurs $4.5 M IAT from GOHSEP provided in response to the August 2023 heat-related emergencies. These funds are used to reimburse State Compact Resources, The United States Forest Service, and other Federal partners for their assistance to Louisiana. All of these funds are anticipated to be spent in FY 25 and will not be needed in FY 26.	$0	($4,517,618)	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases $413,855 Federal from four existing grants from the USDA and Natural Resources Conservation Service that were recently renewed and one additional grant that was awarded in September of 2024. These grants consist of the Farm Bill, Feral Swine, the Program Support Specialist Assistance, Louisiana Resource Unit (LARU) Soil Conservation, and the Watershed Technician Assistance. The grant period for these grants is from 9/30/24 through 9/29/29. These grant funds will be used to provide software, additional travel to workshops, fuel for more site visits, supplies, rent, vehicle reimbursement, and administrative costs.	$0	$413,855	0

Grant Name	Amount	Grant Award Period
Feral Swine	$121,412	9/30/24 - 9/29/29
Farm Bill	$90,675	9/30/24 - 9/29/29
Program Specialist Assistance	$134,994	9/30/24 - 9/29/29
LARU Soil Conservation	$82,480	9/30/24 - 9/29/29
Watershed Technician Assistance	$51,794	9/30/24 - 9/29/29
Repurposed Existing Federal Authority	($67,500)	
Total	**$413,855**	

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Decreases $378,320 Statutory Dedications out of the Pesticide Fund and four (4) authorized T.O positions that are vacant. The positions eliminated are two (2) Administrator Coordinator 3 positions, an Administrator Assistant 3 and a Director position along with the funding associated with those positions. See the table below for more details regarding these positions:	$0	($378,320)	(4)

Position Title	Vacant Since	Salaries	Related Benefits	Total
Administrator Coordinator 3	7/31/23	$38,168	$26,566	$64,734
Administrator Coordinator 3	1/28/23	$38,168	$26,566	$64,734
Administrator Assistant 3	6/24/23	$38,168	$26,566	$64,734
Director	1/04/23	$126,863	$57,255	$184,118
Total				**$378,320**

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases $240,608 Statutory Dedications out of the Imported Seafood Safety Fund for one (1) authorized T.O. position, an Agricultural Lab Scientist 3 position. This position will have a salary of $70,013 and a related benefits of $40,595 totaling $110,608 in compensation. The Agricultural Lab Scientist will conduct tests primarily on imported seafood. Additionally, the remaining $130,000 will be used to purchase imported seafood tests. These tests cost $250 and 20 tests will be conducted biweekly (20 x 26 x $250 = $130,000). This appropriation is contingent on the passage of HB 652 of 2025 RS.	$0	$240,608	1
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Converts one (1) temporary job appointment to a T.O. position in the Agro-Consumer Program. This position will assist the Agricultural Commodities Commission in executing inspections. There is no change in compensation.	$0	$0	1
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases $400,000 Statutory Dedications out of the Petroleum Products Fund due to an increase in REC projections. The Petroleum Products Fund is appropriated $4.8 M in FY 26.	$0	$400,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			04G - Insurance			
			165 - Commissioner of Insurance			
04G - 165	Insurance	Commissioner of Insurance	Increases $1 M SGR for a contractor of the Office of Property & Casualty to conduct an actuarial analysis of auto premium rates to determine forces contributing to increasing auto rates in Louisiana and identify efficient actions to mitigate them.	$0	$1,000,000	0
04G - 165	Insurance	Commissioner of Insurance	Increases $350,000 SGR for contractor(s) of the Office of Consumer Services Market Conduct Division to conduct multiple market conduct examinations running simultaneously.	$0	$350,000	0
04G - 165	Insurance	Commissioner of Insurance	Increases $395,000 SGR for contractors of the Office of Financial Solvency: $150,000 To assist with review and performance analysis to help with meeting examination deadlines $175,000 To perform Managing General Agent and reinsurance exams as directed by the Commissioner $ 50,000 To perform Life and Long-term care actuarial reviews $ 20,000 To conduct examination and analysis training for newer analysts/examiners **$395,000**	$0	$395,000	0
04G - 165	Insurance	Commissioner of Insurance	Increases $200,000 SGR for contractor(s) within the Office of Management and Finance IT Division to develop and implement artificial intelligence/machine learning initiatives to improve regulatory efficiency.	$0	$200,000	0
04G - 165	Insurance	Commissioner of Insurance	Increases $190,750 SGR for department-wide travel for multiple offices within LDI. The travel is both regulatory and educational in nature, and includes comprehensive professional development programs, conference travel, and regulatory travel for financial and market conduct examinations of insurers beyond what is currently being performed. **FY 26 Travel Adjustment** $ 8,750 In-State Travel-Conference and Convention $ 65,000 In-State Travel-Field $ 97,000 Out-of-State Travel-Conference and Convention $ 8,000 Out-of-State Travel-Field $ 12,000 Out-of-State Travel-IT Travel/Training **$190,750**	$0	$190,750	0
04G - 165	Insurance	Commissioner of Insurance	Increases $345,328 SGR for increased budget authority in the Operating Services Category. The request will cover increased costs for cell and internet services, annual dues for memberships to organizations, maintenance of applications, and software licenses. **FY 26 Operating Services Adjustment** $ 9,128 Utility-Internet Provider Costs $ 1,200 Services-Dues-Other $127,500 Maintenance-Software Maintenance $ 22,500 Maintenance-Data Processing Equipment $185,000 Rent-Data Processing-Licensing Software **$345,328**	$0	$345,328	0
04G - 165	Insurance	Commissioner of Insurance	Increases $66,000 SGR for inflationary costs to general office supplies, replacement toner cartridges for printers, and promotional items within the Office of Management and Finance. **Supplies Adjustment** $25,000 Inflationary increase for general office supplies $21,000 Inflationary costs for replacement toner cartridges $20,000 Promotional items **$66,000**	$0	$66,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04G - 165	Insurance	Commissioner of Insurance	Increases $1 M SGR in the Insurance Fraud Investigation Fund Account to match anticipated collections in FY 26. Act 340 of the 2024 RS authorized the fraud unit of the Department of Insurance to increase the previously set allocation of 10% of the total collections generated through the assessment to an amount higher than currently projected. Fraud Investigation Fund Summary Recap $2,842,750 FY 26 Fraud Assessment Projected Collections $1,828,197 FY 25 EOB **$1,014,553 Total Increase**	$0	$1,014,553	0
04G - 165	Insurance	Commissioner of Insurance	Increases $150,000 SGR for contracts with the Office of Public Affairs within LDI to create a strategy for boosting engagement on digital media, augmenting communication efforts to effectively communicate high priority initiatives to the public, and media buying contracts for advertising public facing programs. **Professional Services – Other** $ 42,000 Boosting engagement on digital media $ 48,000 Augmenting communication efforts $ 60,000 Media buying contracts **$150,000**	$0	$150,000	0
04G - 165	Insurance	Commissioner of Insurance	Increases $65,508 SGR and one (1) T.O. position in the Administrative/Fiscal Program. The Fiscal Division of the Office of Management and Finance anticipates the need for an Accounting Technician to handle an increasing volume of payments for the Louisiana Fortify Homes Program. The granting process has been streamlined, speeding up the application process, which has resulted in an increased volume of grant invoices to be processed for payment. **Accounting Technician** $38,386 Salaries-Classified-Regular $13,335 Retirement-State Employee $ 557 Medicare Tax $13,230 Group Insurance **$65,508**	$0	$65,508	1
04G - 165	Insurance	Commissioner of Insurance	Increases $107,702 SGR and one (1) T.O. position in the Market Compliance Program. The Market Conduct Division in the Office of Consumer Services projects the need for an Insurance Specialist 4 position to serve as a lead worker over market conduct examinations that will be conducted during the year. This position will serve as a lead worker addressing the increased workload in both the field and office associated with numerous examinations running simultaneously. **Insurance Specialist 4** $ 69,368 Salaries-Classified-Regular $ 24,098 Retirement-State Employee $ 1,006 Medicare Tax $ 13,230 Group Insurance **$107,702**	$0	$107,702	1
04G - 165	Insurance	Commissioner of Insurance	Decreases $395,671 Federal. Department of Insurance's Senior Health Information Program (SHIP) Division entered a new five-year grant cycle beginning on 4/01/2024 through 3/31/2029 and will not have a balance to carry forward because of the new grant period. Summary/Recap $1,195,671 Total FY 25 EOB $ 795,609 Total FY 26 Recommended **($ 395,671)**	$0	($395,671)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04G - 165	Insurance	Commissioner of Insurance	Non-Recurs $9.7 M Statutory Dedications out of the Louisiana Fortify Homes Program Fund anticipated to be expended in FY 25. The fund will have $25 M remaining for appropriation to the program in FY 26. **LA Fortify Homes Program (LFHP)** $5,000,000 FY 24 Fund Balance $14,709,164 FY 25 BA-7 to comply with Act 554 of the 2022 RS **($19,709,164) FY 26 Adjustment** $34,709,164 FY 25 EOB ($19,709,164) Non-recurred **$15,000,000 FY 26 Recommended** **Senate Finance Committee Amendment** $15,000,000 FY 26 Executive Budget $10,000,000 Senate Finance Committee Amendment **$25,000,000. FY 26 Budget with SFC Amendments**	$0	($9,709,164)	0
04G - 165	Insurance	Commissioner of Insurance	Increases $400,000 SGR to amend an existing contract in the Office of Health, Life, and Annuity to perform actuarial analysis required under Act 714 of the 2024 RS and create a new Essential Health Benefit (EHB) benchmark as required by the Affordable Care Act (ACA). Under the ACA, states have flexibility in selecting the 'essential' healthcare services that insurers must cover. Theses are healthcare services that marketplace plans must cover.	$0	$400,000	0
04G - 165	Insurance	Commissioner of Insurance	Increases $39,885 SGR in the Market Compliance Program for Civil Service approved pay increases as a result of a National Association of Insurance Commissioners (NAIC) accreditation audit. Four (4) Compliance Examiner 1 positions will receive this increase. This adjustment includes $29,286 for salaries and $10,599 for related benefits.	$0	$39,885	0
04G - 165	Insurance	Commissioner of Insurance	Increases funding in the Administrative/Fiscal Program for defrayal costs associated with the coverage of perinatal behavioral health treatment for policies issued by qualified health plans through the health insurance exchange, in the event that SB 42 of the 2025 RS is enacted into law.	$180,000	$180,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			05 - Economic Development			
			250 - Business Development			
05 - 250	Economic Development	Business Development	Increases funding to the Office of Economic Development Program to support regional economic development activities statewide and to be distributed equally among the eight regional economic development organizations (REDOs) recognized by LED. This brings the total amount of funding for the REDOs to $3.76 M for FY 26.	$2,000,000	$2,000,000	0
05 - 250	Economic Development	Office of Economic Development	Increases $5 M out of the Marketing fund to the Economic Development Program for marketing initiatives associated with an Opportunity Louisiana marketing campaign, in the event that HB 461 of the 2025 RS is enacted into law. This brings the total appropriation out of the fund in FY 26 to $7 M.	$0	$5,000,000	0
			251 - Office of the Secretary			
05 - 251	Economic Development	Office of the Secretary	Increases funding and one (1) unclassified T.O. position in the Administration Program for development, marketing, and management of an enhanced, dedicated “Certified Sites” portal for potential businesses on the Louisiana Economic Development (LED) website. While the existing Entergy-managed site for certified sites is usable, LED reports that it does not compete with the most dynamic, compelling, and user-friendly websites across the country. The new website could enhance marketing by embedding additional state programs and incentives within the landing pages of the certiifed sites. Upgrades to the website could help users visualize the types of uses a site is best suited for by integrating visual graphics into the interface. See the table below for a detailed expenditures budget. Salary $ 140,000 Related Benefits $ 70,000 Personal Services Sub-Total $ 210,000 Operating Services - Travel $ 40,000 Professional Services - Website Development $ 1,500,000 Other Charges - Marketing $ 250,000 **Total $ 2,000,000** **T.O. 1**	$2,000,000	$2,000,000	1
05 - 251	Economic Development	Office of the Secretary	Increases funding and three (3) classified T.O. positions for information technology functions and services in Louisiana Economic Development (LED). The three (3) authorized positions are Special Project Officers with a salary of $100,000 and related benefits of $50,000 each. Act 590 of the 2024 RS exempts the department from the oversight and procurement authority of the Office of Technology Services (OTS). LED realigned $336,576 from OTS to Personal Services, $310,000 to Professional Services, and $71,722 remained in IAT to OTS for support of the LAGOV system. This enhancement of $113,424 is necessary to fully fund the $450,000 required for the Salaries and Related benefits of the three (3) Special Project Officers. Note: An In-House BA-7 completed by LED in February 2025 provides for these three (3) T.O. positions in FY 25. This enhancement annualizes those positions in FY 26. However, the $113,424 SGF increase was not included in the BA-7 and serves as a new enhancement.	$113,424	$113,424	3

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
05 - 251	Economic Development	Office of the Secretary	Increase funding and eight (8) authorized T.O. positions to support additional operations across various areas of Louisiana Economic Development (LED) including Legal Services, Economic Competitiveness, FastStart, Executive, Fiscal, Purchasing, Human Resources, and Innovation (a new vertical of LED), as well as funding of $1.59 M for IT equipment, subscriptions, and systems' enhancements to FastLane and Salesforce. The five (5) unclassified and three (3) unclassified positions are each expected to have an average salary of $80,000 and related benefits of $40,000. Travel is expected to cost $40,000. A breakdown of the expenditure budget is provided below. Salaries $ 640,000 Related Benefits $ 320,000 Personal Services Sub-Total $ 960,000 Operating Services - Travel $ 40,000 Operating Services - Subscriptions $ 86,576 Professional Services - FastLane $ 350,000 Other Charges - SalesForce $ 750,000 Acquisitions - IT Equipment $ 400,000 **Total $ 2,586,576** **T.O. 8**	$2,586,576	$2,586,576	8
05 - 251	Economic Development	Office of the Secretary	Increases funding and 80 unclassified 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 positions are associated with the transfer of functions from LCTCS and 12 positions are newly created to support an increase in product offerings, workforce training services, and project commitments to the program. The average salaries for each of the newly created 12 positions are $76,667 and related benefits of $38,333. Travel is expected to cost $120,000. Salaries $ 920,000 Related Benefits $ 460,000 Personal Services Sub-Total $ 1,380,000 Operating Services - Travel $ 120,000 **Total $ 1,500,000** **T.O. 80** Note: The $1.5 M enhancement is anticipated to cover the 12 newly created positions and their travel. LED will realign $7.8 M in their existing budget authority in contracts with the other 68 positions at LCTCS from Other Charges to Salaries and Related Benefits when the T.O.s are housed at LED.	$1,500,000	$1,500,000	80
			252 - Business Development			
05 - 252	Economic Development	Business Development	Non-recurs $32.9 M in the Business Incentives Program from the second tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI) program. Through the SSBCI, a total of $113 M 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 first tranche of $32 M was appropriated across FY 23 and FY 24. The second tranche of $32.9 M was appropriated in FY 25. The third and final tranche of funding is anticipated in FY 27.	$0	($32,859,055)	0
05 - 252	Economic Development	Business Development	Non-recurs $1.6 M Statutory Dedications out of the Small Business Innovation Retention Fund for financial assistance to qualifying Louisiana businesses that have received Small Business Innovation Research (SBIR) or Small Business Technology Transfer (STTR) federal grants. All of the Small Business Innovation Retention Fund has been encumbered to 24 recipients. This fund does not have a recurring source of revenue and will be exhausted at the end of FY 25. The source of these funds was the American Rescue Plan Act (ARPA). Act 723 of the 2024 RS transferred $500,000 in ARPA funds from the Small Business Recruitment Fund into the Small Business Innovation Retention Fund due to a lack of applicants for the Recruitment Fund. All ARPA funds must be fully spent by 12/31/26.	$0	($1,573,750)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
05 - 252	Economic Development	Business Development	Increases $1.5 M SGR 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 RS authorized the creation of a new separate portfolio by the State Treasurer's Office for the investment of funds received by the department from any federal agency. LED retains all investment income, less investment expenditures, for associated program funding. These funds will be used for contractual services, innovation marketing support to promote and raise awareness of the program, and a direct equity investment program. These returns may also be used to seed initial funding of programs and services, where ordinarily LED would otherwise seek funding from SGF.	$0	$1,500,000	0
05 - 252	Economic Development	Business Development	Increases $900,000 Federal that represents half of the first tranche of funding received from the U.S. Department of Treasury for the State Small Business Credit Initiative (SSBCI) Technical Assistance Small Business Opportunity Program (SBOP). Total federal award funding is $5,380,000, and will be disbursed to the state in three tranches of $1.8 M. This program is expected to last 3-4 years, and the second tranche is dependent upon spending 80% of the first tranche. The $900,000 is an estimate of what is anticipated to be spent in FY 26, approximately 50% of the first tranche. Most of these funds will be contracted with regional economic development and other organizations to provide technical assistance such as legal, accounting, or financial advisory services to eligible very small businesses (VSBs) that are applying for, preparing to apply for, or have previously applied for a SSBCI capital program or other federal small business programs.	$0	$900,000	0
05 - 252	Economic Development	Business Development	Increases funding and four (4) unclassified T.O. positions for the formation of a pilot program designed to provide regional support for an innovation ecosystem. These support programs and services are designed to develop and cultivate the entrepreneurial, creators, and idea makers ecosystem in four (4) regions of the state (New Orleans, Lafayette, Baton Rouge, and Ruston). Expected support in each region would be a staffer to support the production and execution of innovation events, in addition to marketing. Each unclassified position (titled to be determined) has a salary of $108,322 and $54,168 in related benefits. A breakdown of anticipated costs for the innovation ecosystem pilot is provided below. Salaries $ 433,328 Related Benefits $ 216,672 Personal Services Sub-Total $ 650,000 Operating Services - Travel $ 100,000 Professional Services - Consultants $ 250,000 **Total $ 1,000,000** **T.O. 4**	$1,000,000	$1,000,000	4
05 - 252	Economic Development	Business Development	Increases funding and four (4) unclassified T.O. positions for marketing in key industries (according to the strategic plan) and a focus on targeted lead generation opportunities for foreign direct investment (FDI). The four positions are Directors of Business Development, each with salaries of $100,000 and $50,000 in related benefits. Travel is anticipated to cost $150,000. A marketing budget of $3 M is expected to allow for top-tier customer engagement, global marketing, and brand awareness. Top-tier customer engagement consists of site selection consultants and a focus on company experience including building relationships to build a long-standing rapport, wrap-around marketing/communication support for projects, a full social media plan focused on business development, and developing an active engagement strategy for Louisiana's local communities. Global marketing and brand awareness are anticipated to include targeted FDI markets with representation, programming, and awareness, annual trips to key Asian markets such as Japan, South Korea, and Taiwan, as well as foreign marketing campaigns consisting of ad buys and marketing spend to generate leads and opportunities. A breakdown of expected costs is provided below. Salaries $ 400,000 Related Benefits $ 200,000 Personal Services Sub-Total $ 600,000 Operating Services - Travel $ 150,000 Professional Services - Foreign Reps $ 250,000 Other Charges - Marketing $ 3,000,000 **Total $ 4,000,000** **T.O. 4**	$4,000,000	$4,000,000	4

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
05 - 252	Economic Development	Business Development	Increases $2.3 M SGR out of the Louisiana Entertainment Development Dedicated Fund Account to grant additional project awards in FY 26. This brings the total appropriation from the Louisiana Entertainment Development Dedicated Fund Account to $5 M in FY 26. The source of this SGR is application fees and transfer fees associated with the Motion Picture Tax Credit. Each year, LED appropriates $2.7 M from the Entertainment Fund for new projects. Most contracts are multi-year. This enhancement will allow LED to fulfill prior year commitments for workforce training educational programs throughout the state. Education partners and associated awards solely for the Entertainment Industry for FY 26 are listed below.	$0	$2,300,000	0

Academy of Interactive Entertainment	$ 250,000
Acadiana Center for the Arts, Inc	$ 250,000
Baton Rouge Community College (BRCC)	$ 250,000
Board of Supervisors of LSU A&M	$ 250,000
University of Louisiana at Monroe	$ 250,000
Loyola University	$ 219,027
Film Prize Foundation, Inc.	$ 200,000
University of LA at Lafayette	$ 184,000
The Cool Cooperative Inc.	$ 158,000
New Orleans Video Access Center	$ 144,058
Louisiana State University A&M	$ 62,613
Pending Awards	$ 82,302
Total	**$ 2,300,000**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			06 - Culture, Recreation & Tourism			
			263 - State Museum			
06 - 263	Culture, Recreation & Tourism	State Museum	Non-recurs one-time funding to the Museum Program for the Political Hall of Fame in Winnfield (Winn Parish) for construction costs ($1.2 M) and operating costs ($200,000). Currently, the Louisiana Political Museum and Hall of Fame Foundation owns the main building, while the Friends of the Louisiana Political Museum and Hall of Fame Foundation owns the building adjacent to the museum. Both buildings are expected to be transferred to the state. The $1.2 M was allocated to construct a connecting hall between the two buildings. At the time of this publication, there is no anticipated timeline for transferring the building or to start building the connection. The LFO assumes if the buildings are not transferred before the end of the fiscal year these dollars will be carried forward in FY 26. The remaining $200,000 was used by the Louisiana Political Museum and Hall of Fame Foundation for operating expenses, which include administering, managing, operating, maintaining, and preserving the Hall.	($1,400,000)	($1,400,000)	0
			264 - State Parks			
06 - 264	Culture, Recreation & Tourism	State Parks	Means of financing substitution exchanging $2.9 M SGR out of the LA State Parks Improvement and Repair Dedicated Fund Account with an equal amount of SGF based on the latest REC forecast projections. These funds are generated by State Parks and State Historical Sites statewide and are dedicated for the purpose of financing improvements and repairs to those facilities and sites.	$2,916,980	$0	0
06 - 264	Culture, Recreation & Tourism	State Parks	Non-recurs one-time funding for the Parks and Recreation Program to construct bike trails in the Bogue Chitto State Park that will be completed in May 2025. The department will have $400,000 in FY 26 to expand the bike trails.	($100,000)	($100,000)	0
06 - 264	Culture, Recreation & Tourism	State Parks	Non-recurs $600,000 one-time funding to the Parks and Recreation Program to perform repairs and maintenance from a backlog of projects on facilities throughout the parks system. These repairs and maintenance have not been completed and are scheduled to be completed in early FY 26.	($600,000)	($600,000)	0
			265 - Cultural Development			
06 - 265	Culture, Recreation & Tourism	Cultural Development	Increases funding for the Department of Culture, Recreation, and Tourism for the LA Main Street Program. This program utilizes allocations to develop and implement Main Street layouts in 36 communities around the state. This program offers assistance with organization, economic planning, design, place making, and community branding.	$450,000	$450,000	0
			267 - Tourism			
06 - 267	Culture, Recreation & Tourism	Tourism	Increases $4.7 M SGR for marketing and promotional efforts for the “Year of the Outdoor” Campaign, which highlights Louisiana State Parks and the state’s wildlife and fisheries recreational potential. These funds will be used to promote the Year of the Outdoor Campaign through advertising production, media buys, and event sponsorships throughout FY 26.	$0	$4,732,098	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			07 - Transportation & Development			
			276 - Engineering & Operations			
07 - 276	Transportation & Development	Engineering & Operations	Non-recurs $51.9 M ($21.9 M SGF and $30 M Statutory Dedications out of the Transportation Trust Fund-Regular) for DOTD to allocate additional dollars to the nine highway district offices for additional roadway repairs and maintenance. The department split the allocations equally between each district.	($21,920,000)	($51,920,000)	0
07 - 276	Transportation & Development	Engineering & Operations	Non-recurs $24 M Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for various road projects, as follows: $15,000,000 - One-time funding for state highway districts $ 7,350,000 - One-time expenses for the Bridge Maintenance Unit $ 840,000 - Asphalt overlay and related work in Iberia and St. Martin parishes $ 500,000 - Emergency dredging at Abbeville Harbor and Terminal District $ 300,000 - Non-federal assistance roads in Vermilion Parish **$23,990,000 - Total**	$0	($23,990,000)	0
07 - 276	Transportation & Development	Engineering & Operations	Decreases $3 M IAT from the Office of Community Development for the Watershed Initiative. DOTD receives funding to develop and implement a statewide, watershed-based floodplain management program. The department anticipates needing fewer professional service contracts in FY 26. The $3 M reduction aligns the Professional Services operating budget for the Watershed Initiative with the anticipated expenditures. The budget for FY 26 is approximately $30.1 M.	$0	($3,000,000)	0
07 - 276	Transportation & Development	Engineering & Operations	Increases funding for various rail and road projects, as follows: $1,000,000 – Rut busting, asphalt repairs, and drainage in Allen, Avoyelles, and Evangeline Parishes $503,808 – Gulf Coast Passenger Train between New Orleans and Mobile, AL $460,000 – Asphalt overlay and related work in St. Mary Parish $110,000 – Asphalt overlay in Iberia Parish **$2,073,808 – Total**	$2,073,808	$2,073,808	0
07 - 276	Transportation & Development	Engineering & Operations	Increases $4 M Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing and litter pickup cycles along state roads. This increase is contingent on the enactment of HB 461 of the 2025 RS.	$0	$4,000,000	0
07 - 276	Transportation & Development	Engineering & Operations	Increases $63 M out of the Louisiana Transportation Infrastructure Fund for DOTD to allocate additional dollars to the nine highway district offices for additional roadway repairs and maintenance. The department will split the allocations equally between each district. This increase is contingent on the enactment of HB 461 of the 2025 RS.	$0	$63,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			08A - DPSC Corrections Services			
			- Department Wide			
08A -	DPSC Corrections Services	Department Wide	Means of financing substitution exchanging $3.9 M SGR with an equal amount of SGF for undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls. New rules adopted by the FCC prevents Corrections Services from collecting phone commissions for offender calls. The recommended amount for projected undercollections is based on the amount budgeted in FY 25 for telephone commissions received from offender phone calls.	$3,923,856	$0	0
			400 - Administration			
08A - 400	DPSC Corrections Services	Administration	Decreases $2.7 M IAT in Adult Services due to no longer receiving Hepatitis C medical grant funding from LDH. Heptatis C medical grant funding has been used to eradicate the Heptatis C virus. The agreement began 1/01/20 and ended 12/31/24.	$0	($2,700,000)	0
08A - 400	DPSC Corrections Services	Administration	Increases $2.9 M IAT to receive funding from DEQ for replacement buses for several correctional facilities. The funding source is the Volkswagen Mitigation Trust Fund. The costs associated with the purchase of those buses, are as follows:	$0	$2,895,200	0

Correctional Facility	# Vehicles Needed	Cost
Allen	1	$ 168,491
Rayburn	2	$ 289,662
Raymond Laborde	2	$ 305,688
Dixon	3	$ 458,533
Elayn Hunt	3	$ 435,500
LSP	2	$ 305,689
Prison Enterprises	1	$ 162,000
Additional Requested	5	$ 769,637
Total	19	$2,895,200

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A - 400	DPSC Corrections Services	Administration	Increases Statutory Dedications out of the Criminal Justice and First Responder Fund for LeoTech Verus - Software as a Service (SaaS) in the event that HB 461 of the 2025 RS is enacted. The LeoTech Verus - SaaS will be used used to transcribe inmate phone calls.		$3,000,000	0
			406 - LA Correctional Institute for Women			
08A - 406	DPSC Corrections Services	LA Correctional Institute for Women	Increases the daily rate by $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	$1,825,000	0

FY 26 LCIW Additional Supplies Need

Additional Inmates Added	500
Days in Year	x 365
Inmate Cost per Day	x $10
Amount Needed for Additional Supplies	$1,825,000

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			415 - Adult Probation & Parole			
08A - 415	DPSC Corrections Services	Adult Probation & Parole	Increases funding in Personal Services for an increase in the Special Entrance Rate for Probation and Parole employees.	$5,960,426	$5,960,426	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			08B - DPSC Public Safety Services			
			419 - State Police			
08B - 419	DPSC Public Safety Services	State Police	Means of financing substitution exchanging $50.8 M SGR with an equal amount of SGF in accordance with the most recent forecast adopted by the REC on 12/19/2024. Act 629 of the 2024 RS authorized the Office of Motor Vehicles (OMV) to recall and reduce the balance of final delinquent debt associated with reinstatement fees for insurance cancellations referred to the Office of Debt Recovery (ODR) to the original amount owed by the debtor. The portion of SGR from reinstatement fees used to fund trooper salaries is being replaced with SGF. $30.8 M FY 26 Estimated Collections $81.6 M Less: FY 25 EOB ($50.8) M Decrease in SGR $50.8 M Increase in SGF **$0 Net Change**	$50,794,048	$0	0
08B - 419	DPSC Public Safety Services	State Police	Means of financing substitution exchanging $3.7 M SGR with an equal amount of SGF out of the Concealed Handgun Permit Dedicated Fund Account in accordance with Act 1 of the 2024 2nd ES, which removed the requirement to obtain a permit to lawfully carry a concealed weapon.	$3,665,037	$0	0
08B - 419	DPSC Public Safety Services	State Police	Means of financing substitution exchanging $524,618 Statutory Dedications out of the Riverboat Gaming Enforcement Fund with an equal amount of SGF to fund State Trooper personal services costs.	$524,618	$0	0
08B - 419	DPSC Public Safety Services	State Police	Increases funding for upgrades to the Automated Fingerprint Identification System (AFIS), a statewide system, which is integrated with a mugshot and computerized criminal history (CCH) information. Currently, the AFIS consists of over 100 Live Scan booking facilities and several Full-Function Remote sites. The AFIS system uses digital imaging to store, analyze, and compare fingerprints and was most recently updated in FY 15. The funding will be used to upgrade hardware, software, and the cloud storage capabilities of the system. Total funding for FY 26 will be $2.7 M including this adjustment. $304,033 Hardware Annual Financing $2,402,226 Software and Cloud Storage Upgrades ($1,225,374) Current Maintenance Contract Amount **$1,480,885 Total**	$1,480,885	$1,480,885	0
08B - 419	DPSC Public Safety Services	State Police	Increases funding for eight (8) Louisiana State Police Air Support Unit (LSP-ASU) pilots to attend mandatory training. The training consists of an initial two week course followed by recurring annual courses, which are estimated to be four to five days in length. The training will ensure the pilots are adequately educated on the Pilatus PC-12 single-engine turboprop plane purchased in FY 25.	$150,000	$150,000	0
08B - 419	DPSC Public Safety Services	State Police	Decreases $359,466 Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.	$0	($359,466)	0
08B - 419	DPSC Public Safety Services	State Police	Decreases funding from the Traffic Enforcement Program due to retirement savings realized from a $148.8 M payment made using FY 24 SGF surplus funds toward the Louisiana State Police Retirement System (LSPRS) UAL balance.	($25,500,000)	($25,500,000)	0
08B - 419	DPSC Public Safety Services	State Police	Increases $3.8 M in Statutory Dedications out of the Criminal Justice and First Responder Fund, including $1.8 M to the Traffic Enforcement Program to fund the recapture of fugitive offenders, and $2 M to the Operational Support Program to fund the Acadiana and North Louisiana Criminalistics Laboratories ($1 M each), contingent upon the passage of HB 461 during the 2025 RS.	$0	$3,800,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			420 - Motor Vehicles			
08B - 420	DPSC Public Safety Services	Motor Vehicles	Non-recurs one-time funding to the Licensing Program within the Office of Motor Vehicles to provide organ donor awareness for the Legacy Donor Foundation.	($100,000)	($100,000)	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Increases $130,000 SGR for expenditures associated with the relocation of the Harvey Office of Motor Vehicle (OMV) office to Gretna. OMV reports that a majority of funding will provide for an increase in lease expenditures. The remaining funds will provide for an upgrade to furniture and equipment for the use of both employees and customers. $1,853 Office Chairs (17 @ $109) $3,120 Testing Chairs (48 @ $65) $4,794 Testing Desks (17 @ $282) $24,004 Computers (17 @ $1,412) $96,229 Annual Rent Increase at New Gretna Office **$130,000 Total**	$0	$130,000	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Increases $5.4 M Federal to increase awareness of human trafficking and promote the National Human Trafficking Hotline on billboards and at gas pumps with TV commercials in New Orleans/Northshore, Baton Rouge, Shreveport, Lafayette, and Lake Charles. The funding source is the Commercial Driver's License Program Implementation (CDLPI) grant from the U.S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA). Office of Motor Vehicles will execute a media strategy plan with paid media placement and campaign management utilizing awareness-centric tactics and educational and actionable tactics to reach drivers to ensure they are informed of the signs and types of human trafficking and resources to report suspicions of trafficking.	$0	$5,373,052	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Increases $2.8 M SGR to the Licensing Program for salary increases aimed at addressing recruitment and retention challenges. The funding supports special entrance rates and premium pay for staff assigned to locations that serve high volumes of customers and experience longer wait times.	$0	$2,825,470	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Increases $24.1 M Statutory Dedications out of the Modernization and Security Fund to the Licensing Program to fund IT Modernization Projects, contingent upon the passage of HB 461 of the 2025 RS.	$0	$24,100,000	0
			422 - State Fire Marshal			
08B - 422	DPSC Public Safety Services	State Fire Marshal	Increases $1 M Statutory Dedications out of the Louisiana Fire Marshal Fund to the Fire Prevention Program to fund the purchase of equipment for Urban Search and Rescue (USAR) teams, including dry suits, portable radio equipment, portable housing units, chain saws, and generators.	$0	$1,000,000	0
08B - 422	DPSC Public Safety Services	State Fire Marshal	Transfers one (1) authorized T.O. position from the Office of State Fire Marshal (OSFM) to the Office of Technology Services (OTS). There is no change in cost associated with this transfer, OTS currently funds the position through an interagency transfer agreement with OSFM. The IT Tech Support Analyst 3 position will be responsible for performing OTS-related duties in support of OSFM, including technical support for computer systems, software, and network infrastructure.	$0	$0	(1)

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.

08C - DPSC Youth Services

403 - Juvenile Justice

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08C - 403	DPSC Youth Services	Juvenile Justice	Increases $1.2 M ($168,650 SGF and $1 M SGR) and 16 authorized T.O. positions and operating services (rental expenses for a monitoring device) for enhanced probation supervision in New Orleans through the Juvenile Electric Monitoring Program. OJJ will enter into a reimbursement agreement with the City of New Orleans. The Juvenile Electric Monitoring Program is intended to protect the public by providing safe and effective individualized services to youth to ensure they become productive, law-abiding citizens. The associated funding will be used for personal services, specifically 16 T.O. positions, as follows:	$168,650	$1,168,650	16

Salaries and Benefits	$1,166,825
Operating Services	$1,825
Total	$1,168,650

Position	**Salary**	**Related Benefits**	**Total***
PPO Supervisor (4)	$59,904	$28,834	$354,951
PPO2 - Juvenile (12)	$44,242	$23,415	$811,874
			$1,166,825

*Totals do not compute due to rounding.

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding for intensive training at the Swanson Center for Youth, specifically the Juvenile Justice Personnel and Systems Improvement Project. The Juvenile Justice Personnel and Systems Improvement Project is a program intended to support agency efforts for continuous personnel and systems improvement, with the goal to strengthen operations and provide better services to facility staff professionals and the youth in their care. The project team will coach and develop Senior and mid-level leadership, with a focus on staff training and program implementation of the core model for secure care and the agency's behavior management system, building capacity, and data collection and reporting to improve operational outcomes. The project is expected to begin on 6/01/25 and end on 7/30/26. The associated funding will be used for contracted personal services and related travel costs, as follows:	$1,021,580	$1,021,580	0

Project Team

Number	**Position**	**Daily Compensation**	**Days**	**Months**	**Total**
2	Co-Project Lead	$750	16	12	$288,000
2	Embedded Consultant	$750	16	12	$288,000
1	Project Advisor	$750	2	12	$18,000
1	Trainer	$750	36		$27,000
Total Project Team					$621,000

Travel	**Cost**	**Trips**	**Nights or Days/Year**	**Total**
Airfare	$650	80		$52,000
Lodging (Per Night)	$200		610	$122,000
Per Diem (Per Day)	$68		610	$41,480
Ground Transportation (Per Day)	$75		610	$45,750
Other Travel Costs (Per Day)	$10		610	$6,100
Total Travel				**$267,330**

Sub-Total (Project Team and Total)	$888,330
Administrative Fee (15%)	$133,250
Project Total	$1,021,580

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding for overtime for unclassified positions at OJJ. The anticipated total overtime for classified and unclassified positions for FY 26, based on FY 24 actuals, is $14.3 M SGF. The FY 25 EOB total for overtime only contemplates classified positions. The resulting difference is $4.1 M, which is overtime for unclassified positions. **Overtime** FY 26 Recommended — $14.3 M — Classified and Unclassified FY 25 EOB — $10.2 M — Classified Only **$ 4.1 M — Overtime Adjustment**	$4,106,520	$4,106,520	0
08C - 403	DPSC Youth Services	Juvenile Justice	Means of financing substitution exchanging $810,000 IAT from the Department of Children and Family Services (DCFS) via Temporary Assistance for Needy Families (TANF) with an equal amount of SGF for the Community Reintegration Initiative, the Youth Mentor Program, and the Louisiana Multi-Agency Resource Center in Lafayette. These programs are an alternative to detention and are early intervention and prevention programs. OJJ was advised by the DCFS that TANF funds would not be available for this purpose in FY 27.	$810,000	$0	0
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding for costs and contract services at the Swanson Center for Youth (SCY) facilities in Columbia and Monroe. OJJ will enter into a new 3-year contract in FY 25 following a solicitation for an RFP, which will include adding 24-hour nursing staff coverage at the SCY-Columbia campus. Additionally, the youth population at the SCY-Monroe facility is expected to increase from 72 to 188. With the addition of 24-hour nursing staff coverage at the Columbia facility and the increasing population at the Monroe facility, the cost of contracted medical services is expected to increase in FY 26 and beyond. OJJ entered into an emergency contract for FY 25, with an estimated cost of $13.4 M. This adjustment annualizes the FY 25 increase, plus an additional 10% for FY 26, as follows: **Historical Contract Costs** FY 25 EOB — $13.4 M FY 24 Actual — ($12.3 M) $1.1 M FY 26 Increase — $1.1 M + ($13.4 M * 10% Increase) $1.1 M $1.3 M **FY 26 Recommended** — $2.4 M	$2,450,000	$2,450,000	0
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding and 77 T.O. positions to fund 44 beds (34 diagnostic and 10 transitional) and a medical contract for Jetson Center for Youth. The total operating cost for Jetson Center for Youth (JCY) is $15,442,533 and 108 positions. The $2.8 M differential between the total operating cost for JCY ($15.4 M) and the amount recommended ($12.7 M) is the cost of existing T.O. to be used for JCY staffing (31). The T.O. positions and related expenses included within the $12.7 M are as follows: Personal Services Salaries — $6,136,318 Other Compensation — $62,000 Related Benefits — $2,709,627 *Subtotal Personal Services* — **$8,907,945** Operating Services Travel — $5,131 Operating Services — $143,287 Supplies — $283,443 *Subtotal Operating Services* — **$431,861** Professional Services — $32,935 Other Charges. — $2,864,398 Acquisitions and Major Repairs — $450,000 **Total Expenditures — $12,687,139**	$12,687,139	$12,687,139	77

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding for non-secure contract service providers due to increases in per diem rates.	$1,507,117	$1,507,117	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			09 - Health			
			300 - Jefferson Parish Human Services Authority			
09 - 300	Health	Jefferson Parish Human Services Authority	Decreases $2.3 M IAT from the LA Department of Health, Office of Behavioral Health (OBH) to Jefferson Parish Human Services Authority (JPHSA) due to the end of funding for the Early Childhood Supports and Services (ECSS) Program. JPHSA contracted with The Administrators of the Tulane Educational Fund (a non-profit organization) to conduct the ECSS Program from 7/01/24 to 6/30/25. The original source of funding is the Louisiana Rescue Plan Fund (Act 167 of the 2022 RS). JPHSA operated as a pass-through entity for this funding until OBH could finalize its request for proposal (RFP) and choose a statewide management agency to perform these services. OBH finalized an RFP for a statewide management entity and awarded Magellan Health Inc. in November 2024 to manage these contracts. Magellan is scheduled to take over these responsibilities on 7/01/25. ECSS provides consultation to pediatric primary care providers to promote mental health in children from birth to five years of age. The program hired a consultation team including child psychologists and clinical social workers with expertise in childhood and infant mental health available upon request to support medical providers to enhance prevention and early identification of children and families needing additional mental health services and community resources. The consultation team also provided infant and early childhood training to medical providers.	$0	($2,306,623)	0
			302 - Capital Area Human Services District			
09 - 302	Health	Capital Area Human Services District	Decreases $1 M Federal from the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program - Nurse-Family Partnership (NFP) from the U.S. Department of Health and Human Services as pass-through funding from LDH, Office of Public Health to Capital Area Human Services District (CAHSD) due to the conclusion of the NFP Program on 6/30/25. The 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 that comprise the CAHSD - Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge, and West Feliciana. The NFP has been operational within Region 2 prior to the creation of CAHSD in 1997. CAHSD is eliminating this program due to circumstances, including but not limited to, staffing shortages, low referrals, and inability to keep active participants engaged for the anticipated life of the program before and after the spread of COVID-19. The agency also reports the NFP Program has failed to meet its performance measures for several consecutive years.	$0	($1,023,173)	0
			303 - Developmental Disabilities Council			
09 - 303	Health	Developmental Disabilities Council	Decreases funding for the Families Helping Families (FHF) initiative in FY 26. Total funding remaining in FY 26 is $250,000. These funds support information and referral assistance, disability-related training, advocacy services, peer-to-peer support, and expanded outreach, particularly in rural areas.	($250,000)	($250,000)	0
			305 - Medical Vendor Administration			
09 - 305	Health	Medical Vendor Administration	Pursuant to Executive Order JML 24-11, reduces $11.3 M ($4.9 M SGF and $6.5 M Federal) 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.	($4,890,235)	($11,343,049)	0
09 - 305	Health	Medical Vendor Administration	Increases $2.8 M Federal to provide 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.	$0	$2,791,800	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 305	Health	Medical Vendor Administration	Increases $12.4 M Federal 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	$12,416,897	0
09 - 305	Health	Medical Vendor Administration	Increases $1.5 M Federal 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	$1,500,000	0
09 - 305	Health	Medical Vendor Administration	Increases $5 M Statutory Dedications out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations. Contingent on the passage of HB 461 of 2025 RLS.	$0	$5,000,000	0
			306 - Medical Vendor Payments			
09 - 306	Health	Medical Vendor Payments	Means of financing substitution exchanging Statutory Dedications out of the Louisiana Fund for a like amount of SGF based on the most recent Revenue Estimating Conference (REC) forecast.	$1,095,271	$0	0
09 - 306	Health	Medical Vendor Payments	Means of financing substitution exchanging SGF with an equal amount of IAT ($128,1844), SGR ($889,539), and Federal ($2,517,246) due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 25 blended rate is 67.96%, and the FY 26 blended rate is 67.89%. For UCC, the FY 25 FMAP rate is 68.06%, and the FY 26 rate is 67.83%. For LaCHIP, the FY 25 blended rate is 77.57%, and the FY 26 blended rate is 77.52%.	($3,534,969)	$0	0
09 - 306	Health	Medical Vendor Payments	Means of financing substitution exchanging SGF for a like amount of Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.	($6,423,253)	$0	0
09 - 306	Health	Medical Vendor Payments	Means of financing substitution exchanging $39.2 M SGF for a like amount of Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.	($39,160,105)	$0	0
09 - 306	Health	Medical Vendor Payments	Increases a total of $29.3 M in funding for Community Choices Waiver slots: $20.3 M ($6.5 M Statutory Dedications and $13.8 M Federal) to annualize 750 Community Choices Waiver slots phased-in during FY 25, and $9 M ($2.9 M Statutory Dedications and $6.1 M Federal) in additional funding for Community Choices Waiver slots. LFO has requested information on how the $9 M in additional funding will be allocated. Statutory Dedications are revenues from the Community Options Waiver Fund. The source of federal funds is Title 19 federal financial participation.	$0	$29,322,754	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Increases physician reimbursement rates to physicians to 85% of Medicare rates in FY 26. The source of Statutory Dedication funding is revenue anticipated from the Hospital Stabilization Fund ($28,465,789), and premium tax revenue anticipated to be deposited into the the Louisiana Medical Assistance Trust Fund ($7,106,000). The source of Federal funding is Title 19 federal matching funds.	$22,309,811	$258,400,000	0

$22,309,811	SGF
$28,571,789	Statutory Dedications from the Hospital Stabilization Fund - matching funds that will be generated through an annual hospital tax resolution
$7,106,000	Statutory Dedications from the Louisiana Medical Assistance Trust Fund from 6 months of MCO premium tax revenue anticipated to be generated on additional MCO payments to physicians
$200,518,400	Federal Title 19 match
$258,400,000	Total FY 26 funding to increase rates on certain physician codes to 85% of Medicare

Note: Information provided by LDH indicates intent to increase the rates on certain physician billing codes to 100% of Medicare reimbursement for such codes in FY 27.

Note: A portion of these payments are anticipated to be paid through fee-for-service claims ($31.5M), and the balance paid through managed care ($226.9 M). See allocation below:

Physician Base Rate adjustment for FY 26 allocation

$31,500,000 – Fee for Service – Physician Services

$127,064,000	MCO Regular
$99,836,000	MCO Expansion
$226,900,000	

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Increases rural hospital inpatient per diem rates per Act 327 of the 2007 RS, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 25, and the next rebase year is FY 27. The source of federal funds is Title 19 federal financial participation. The increase is based on the following calculation reflected below.	$545,693	$1,699,448	0

Rural Hospital Inpatient Rates Inflationary Adjustment - Inpatient per diems fee for service

	Average of Last 2 Rebases	x	FY 24 paid days	Annual Amt	60-day Lag	(Rounded) FY 26 Impact
Acute	$257		7,500	$1,929,675	$317,206	$1,612,468
Psych Unit	$122		850	$104,091	$17,110	$86,980
Total				$2,033,766	$334,318	**$1,699,448**

$545,693	SGF	32.11%
$1,153,755	Federal	67.89%

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Increases $8.3 M funding ($784,741 SGF, $229,578 Statutory Dedications out of the Medical Assistance Trust Fund, and $7,333,985 Federal) for services under an application to the Centers for Medicare and Medicaid Services (CMS) for a Section 1115 demonstration waiver to improve transitional care for Medicaid eligible individuals who are incarcerated and to provide certain covered services during the 90-day pre-release period. The source of federal funding is Title 19 federal financial participation. The source of dedicated revenue is premium tax revenues from the Medical Assistance Trust Fund. LDH will partner with the Department of Public Safety and Corrections, which includes a partnership with all state prisons and up to 13 parish jails. The waiver authorizes specific Medicaid covered services during the 90-day pre-release period, including the following: - Case Management - Medication-assisted treatment (MAT) and counseling for substance abuse disorders - 30-day supply of prescription medications upon release - Mental health evaluation and counseling - Peer support services - Laboratory services - Durable Medical Equipment Delivery model: Pre-release services may be delivered by both correctional facilities and community-based providers that are enrolled in Louisiana Medicaid. Cost: Funding assumes partial implementation with a phase-in of participating correctional facilities over the course of the year. The actual cost for FY 26 will depend on the date of approval from CMS and facility participation. Annualized cost for this program is projected to be $14.8 M annually and assumes 5,501 eligible recipients at an average cost of $3,296 per individual in a state prison, and $2,302 per individual in parish jails.	$784,741	$8,348,304	0
09 - 306	Health	Medical Vendor Payments	Increases $2.4 M ($774,835 SGF and $1.6 M Federal) for the addition of 15 new Rural Health Clinics (RHC) in FY 26, the annualization of 17 RHCs added in FY 25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. The source of federal funds is Title 19 federal financial participation. Projected expenditures are based on the following assumptions and calculations. Projected RHC Base Expenditures FY 25 $8,077,591 MEI Percentage 4.60% RHC MEI adjustment $371,569 Projected RHC Expenditures (FY 26) $8,449,160 FY 25 EOB $6,036,096 Need for FY 26 **$2,413,064** SGF $774,835 32.11% Federal $1,638,229 67.89%	$774,835	$2,413,064	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Increases $105.4 M ($32.1 M SGF, $1.7 M Statutory Dedications, and $71.5 M Federal) for the rebasing of Nursing Home (NH) rates ($98,794,016), and Hospice Room and Board rates ($6,580,266) for recipients who are in nursing homes. The source of Statutory Dedication funding is revenue from the Medicaid Trust Fund for the Elderly (MTFE). The source of federal funding is Title 19 federal financial participation. The increase is based on the following: Nursing Homes: $1,390,389,242 FY 26 Projected Nursing Home payments $1,291,595,226 FY 25 EOB Nursing Home payments **$98,794,016** Adjustment for Nursing Homes Hospice (Long-term care): $92,608,152 FY 26 Projected Expenditures $86,027,886 FY 25 EOB **$6,580,266** Adjustment for Hospice $98,794,016 $6,580,266 **$105,374,282** FY 26 Total Adjustment	$32,094,031	$105,374,282	0
09 - 306	Health	Medical Vendor Payments	Increases $436,253 ($128,084 SGF, $11,997 Statutory Dedications, and $296,172 Federal) for targeted case management services for children under age 21 during the 30 days prior to release and at least 30 days following release from any correctional institution. Statutory Dedications are revenues from the Louisiana Medical Assistance Trust Fund. The source of federal funding is Title 19 federal financial participation.	$128,084	$436,253	0
09 - 306	Health	Medical Vendor Payments	Increases $1.8 M funding ($576,299 SGF and $1.2 M Federal) in Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX payments to public providers and UCC projected for various agencies.	$576,299	$1,795,826	0
09 - 306	Health	Medical Vendor Payments	Increases $12.5 M ($373,569 Statutory Dedications, $12.3 M Federal, and a reduction of $125,957 SGF) 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. The source of Statutory Dedications are revenues from the Louisiana Medical Assistance Trust Fund. The source of federal funding is Title 19 federal financial participation.	($125,957)	$12,501,879	0
09 - 306	Health	Medical Vendor Payments	Increases $52.8 M ($8.3 M SGR, $45.3 M Federal, and a reduction of $856,959 IAT) in the Managed Care Incentive Payment (MCIP) Program. LDH makes payments to Managed Care Organizations (MCOs) to reach various agreed upon administrative and health-related targets. Funding is capped at 5% over total managed care premiums (total capitated payments) paid to the MCOs. The source of SGR is revenue transferred from public entities. The source of federal funds is Title 19 federal financial participation. Managed Care Incentive Payments: $637,479,156 FY 25 EOB $690,303,469 FY 26 Recommended MCIP Payments **$52,824,313 Adjustment**	$0	$52,824,313	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Increases $1.2 M ($396,976 SGF and $839,324 Federal) for the cost of 77 individuals enrolled in the Program of All-Inclusive Care for the Elderly (PACE) Program during FY 25 and new enrollment of 20 individuals during FY 26. The source of federal funds is Title 19 federal financial participation. $741,780 FY 26 Annualized cost of 77 individuals enrolled in PACE in FY 25 $494,520 FY 26 cost of 20 individuals enrolled in PACE beginning July 1, 2025 (11-month phase-in) $1,236,300 **FY 26 Recommendation** SGF $396,976 32.11% FED $839,324 67.89% $1,236,300	$396,976	$1,236,300	0
09 - 306	Health	Medical Vendor Payments	Increases $2.9 B ($29 M IAT, $437.9 M Statutory Dedications, $122.4 M SGR, $2.3 B Federal, and reductions of $21.4 M SGF) in additional funding payments for the Managed Care Organization (MCO) Program for physical, specialized behavioral health. The funding reflects 12 months of capitated per member per month payments to the MCOs and includes the following: (1) utilization/trend adjustment, (2) enrollment/kick payment changes, (3) pharmacy rebates, and (4) premium tax changes. FY 26 MCO adjustments $ 645,680,758 Increase in total funding MCOs (utilization, trend, pharmacy) $1,558,216,931 Increase in funding related to Hospital Directed Payments $ 663,003,241 Increase in funding for Physician Directed Payments $2,866,900,930 FY 26 MCO payment increase Notes: a) The FY 26 Medicaid budget includes an additional $1.6 B in Hospital Directed payments to certain hospital providers. Current funding in FY 25 under this program totals approximately $2.6 B The increase in payments increases total Hospital Directed Payment funding to approximately $4.2 B. Additional state matching revenues include additional premium tax revenues, and hospital tax revenues that will have to be generated through the hospital tax resolution that requires annual legislative approval. b) The FY 26 Medicaid budget includes an additional $663 M in Physician Directed payments, increasing directed physician payments from approximately $652 M in FY 25 to approximately $1.3 B in FY 26. c) Managed Care Incentive Payments (MCIP) to MCOs increased in FY 26. However, these are not Included in the above MCO adjustment. See MCIP enhancement. d) The FY 26 Medicaid budget includes an adjustment for physician base rate increases for certain billing codes to 85% of Medicare reimbursement for such codes. The base rate increase funding is not reflected in the overall adjustment above, but a portion of this funding will flow through managed care and is included in the capitated payments.	($21,414,659)	$2,866,900,930	0
09 - 306	Health	Medical Vendor Payments	Increases funding for Medicare Part D premium payments, also known as Clawback payments. There is no federal match associated with Medicare Part D. Louisiana Medicaid pays mandatory premium payments to the Centers for Medicare and Medicaid Services (CMS) monthly to cover the state's share of the cost to participate in the Medicare Prescription Drug Program (Medicare Part D) for dual eligibles (certain individuals enrolled in both Medicaid and Medicare). These individuals receive their drug benefits from Medicare. The adjustment is based on the projected number of enrollees over the course of FY 26.	$17,574,623	$17,574,623	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Increases $50.9 M funding ($16.3 M SGF and $34.5 M Federal) for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligible" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid. The source of federal funds is Title 19 federal financial participation.	$16,340,750	$50,889,911	0

FY 26 Medicare Part A

Months	Enrollees	Premium	Retro Disenrollment Adjustments	Cost
July 2025	*11,853*	$510.00	-$148,023	$5,897,160
August 2025	*11,883*	$510.00	-$148,023	$5,912,273
September 2025	*11,913*	$510.00	-$148,023	$5,927,423
October 2025.	*11,942*	$510.00	-$148,023	$5,942,612
November 2025	*11,972*	$510.00	-$148,023	$5,957,838
December 2025	*12,002*	$510.00	-$148,023	$5,973,103
January 2025.	*12,032*	$530.00	-$148,023	$6,229,050
February 2025	*12,062*	$530.00	-$148,023	$6,244,993
March 2026	*12,092*	$530.00	-$148,023	$6,260,975
April 2026	*12,123*	$530.00	-$148,023	$6,276,998
May 2026	*12,153*	$530.00	-$148,023	$6,293,060
June 2026	*12,183*	$530.00	-$148,023	$6,309,163
FY 26 Total Projected Cost for Part A Premiums				**$73,224,649**
FY 25 Budget				$69,499,079
Adjustment needed for FY 26				**$3,725,570**

FY 26 Medicare Part B

Months	Enrollees	Premium	Retro Enrollment Adjustments	Cost
July 2025	*240,712*	$185.00	-$1,339,051	$43,192,646
August 2025	*241,314*	$185.00	-$1,339,051	$43,303,975
September 2025	*241,917*	$185.00	-$1,339,051	$43,415,583
October 2025	*242,522*	$185.00	-$1,339,051	$43,527,469
November 2025	*243,128*	$185.00	-$1,339,051	$43,639,635
December 2025	*243,736*	$185.00	-$1,339,051	$43,752,082
January 2026	*244,345*	$186.90	-$1,339,051	$44,329,066
February 2026	*244,956*	$186.90	-$1,339,051	$44,443,236
March 2026	*245,568*	$186.90	-$1,339,051	$44,557,692
April 2026	*246,182*	$186.90	-$1,339,051	$44,672,434
May 2026	*246,798*	$186.90	-$1,339,051	$44,787,462
June 2026	*247,415*	$186.90	-$1,339,051	$44,902,779
FY 25 Total Projected Cost for Part B Premiums				**$528,524,058**
FY 25 Budget				$481,359,717
Adjustment needed for FY 26				**$47,164,341**

Summary

ADJUSTMENT ABOVE EOB = $50,889,911

SGF	$16,340,750	32.11%
FED	$34,549,161	67.89%
	$50,889,911	

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Decreases funding by $163.4 M ($26.3 M SGF and $137.1 M Federal) in the Payments to Private Providers Program, leaving $2,525,284,973 SGF and $14,086,588,965 Federal Title XIX funding appropriated for FY 26. LFO has requested information from LDH regarding the potential impact of this reduction, but has not received a response at this time.	($26,300,000)	($163,398,272)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Increases $30.7 M Federal Funds for the augmentation of specialized behavioral health services reimbursement rates for the treatment of substance use disorders.	$0	$30,666,069	0
09 - 306	Health	Medical Vendor Payments	Increases $110.9 M Federal Funds for nursing home and hospice as a result of a case-mix transition and increased bed days.	$0	$110,887,324	0
09 - 306	Health	Medical Vendor Payments	Increases $7.4 M ($2.4 M Statutory Dedications and $5 M Federal) for the implementation of professional consulting nursing services under the home and community-based services waiver programs for the developmentally disabled, subject to the Centers for Medicare and Medicaid Services (CMS) approval. Statutory Dedications are revenues from the Disability Services Fund.	$0	$7,438,493	0
09 - 306	Health	Medical Vendor Payments	Increases $6 M ($1.9 M SGF and $4.1 M Federal) to equalize the Medicaid Durable Medical Equipment (DME) reimbursement rates for orthotic and prosthetic devices and services to the Medicare rates.	$1,940,006	$6,041,751	0
09 - 306	Health	Medical Vendor Payments	Increases $2 M ($643,400 SGF and $1.4 M Federal) for uncompensated care cost (UCC) payments to inpatient psychiatric hospitals with an academic training mission.	$643,400	$2,000,000	0
09 - 306	Health	Medical Vendor Payments	Increases $9.3 M ($3 M SGF and $6.3 M Federal) for a special needs pediatric dental program.	$3,000,000	$9,342,884	0
			307 - Office of Secretary			
09 - 307	Health	Office of Secretary	Increases funding for three (3) Medical Certification Specialist positions and one (1) Medical Certification Manager position in the Health Standards Services (HSS) Division. HSS is responsible for enforcing statewide licensing standards for behavioral health providers. These additional positions 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.	$571,988	$571,988	4
09 - 307	Health	Office of Secretary	Decreases Statutory Dedications out of the Medical Medical Assistance Program Fraud Detection Fund based on historical expenditures, leaving $100,000 appropriated for FY 26.	$0	($75,000)	0
09 - 307	Health	Office of Secretary	Decreases Statutory Dedications funding out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund, leaving $14,904,814 appropriated for FY 26. The department may utilize monies in the fund for funding grant proposals that support efforts with training and education programs and institutions, for the purpose of increasing educational opportunities and training of Louisiana residents who are seeking enrollment or are currently enrolled in healthcare training or education programs in Louisiana.	$0	($111,216)	0
09 - 307	Health	Office of Secretary	Increases funding for a pharmacogenetic pilot program with Blue Genes Lab, LLC that contains an adverse drug reaction platform via an integrated Application Programing Interface (API), including a retrospective study to identify cost savings with the Medicaid program.	$1,700,000	$1,700,000	0
09 - 307	Health	Office of Secretary	Increases funding for a school-based tele-health pilot project in conjunction with Hazel Health in St. Tammany Parish.	$500,000	$500,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			309 - South Central LA Human Services Authority			
09 - 309	Health	South Central LA Human Services Authority	Increases $500,000 Federal from a federal grant - Terrebonne Assisted Outpatient Treatment Program - awarded by the U.S. Department of Health and Human Services (DHHS), Substance Abuse and Mental Health Services Administration (SAMHSA) to SCLHSA on 9/27/2025. This is a five-year federal grant award totaling $1.8 M for SCLHSA only. The grant period is from 9/30/2024 through 9/29/2028. There is no state match requirement with the grant award. $500,000 represents anticipated FY 26 expenditures.	$0	$500,000	0

The purpose of the grant is to implement an Assisted Outpatient Treatment (AOT) Program in Terrebonne Parish in collaboration with the parish's judicial system. AOT is a court-ordered treatment program that authorizes the judicial system to commit eligible individuals with severe psychiatric disorders to mental health intervention. The program treats involuntary patients who demonstrate a history of noncompliance with treatment and may be at risk for self-harm.

In FY 26, the agency will fund three (3) job appointments and contract for other services throughout the five state fiscal years of the grant. The job appointments include a Project Director, Case Manager, and Project Evaluator and will not provide any direct service or treatment to the AOT participant. SCLHSA will contract with the Start Corporation to provide a specific treatment service called Assertive Community Treatment (ACT). The agency seeks to provide additional funds to their current contracted attorney, Falgoust Firm LLC, to represent AOT participants in court proceedings as each participant selected for treatment is required to file a petition with the civil court.

Terrebonne Assisted Outpatient Treatment Program

Personal Services (Job Appointments)**:**	
Project Director (1 FTE)	$143,440
Case Manager (1 FTE).	$80,176
Project Evaluator (.5 FTE)	$69,316
Travel:	
Training Registration	$1,000
Lodging, Airfare, Meals, Taxi	$5,840
Stakeholder Meetings	$3,216
Operating Services:	
Email accounts	$180
Phone and internet services	$1,890
Computer software license	$900
Supplies:	
Office	$2,520
Brochures	$2,057
Contractual Services:	
Contract - Start Corp.	$70,685
Contract - Falgoust Law Firm, LLC	$57,200
Miscellaneous:	
Administration Fees	$61,580
Total	**$500,000**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			310 - Northeast Delta Human Services Authority			
09 - 310	Health	Northeast Delta Human Services Authority	Increases $1.5 M ($1.2 M SGF and $306,600 SGR) for the Reaching Independence through Support and Education (RISE) inpatient facility to provide residential substance use treatment services for up to 60 individuals, including 15 pregnant women with addictive disorders and up to 45 of their dependent children in Northeast Louisiana. The LA Office of Facility Planning and Control is organizing the building's remodeling bid process and has advertised the bid. The date of opening bid documents has been set to 4/03/25. The original source of funding for the $306,600 SGR came from eight (8) Medicaid payments from women receiving addictive disorder services at $105 per day for 365 days per year.	$1,176,056	$1,482,656	0

Expenditures	Cost
Gas	$5,616
Water	$3,000
Background checks	$3,852
Janitorial services	$25,000
Electrical services	$29,616
Equipment rental	$6,000
24-hour onsite security	$144,000
Window/door alarm services	$1,175
Pest control	$1,200
Resident supplies	$48,000
Meals	$481,581
Administrative and operational supplies	$79,000
Psychiatric Aide 1-3 (9)	$394,200
Administrative Coordinator 4	$49,954
Registered Nurse 3	$89,020
Inpatient Facility Manger	$108,301
On-call pay RN	$13,140
Total Cost	**$1,482,656***

*Totals do not compute due to rounding.

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			320 - Aging & Adult Services			
09 - 320	Health	Aging & Adult Services	Increases funding by $199,380 ($145,321 SGF and $54,059 IAT from MVA) to add three (3) Adult Protection Specialist positions for the existing Community Investigations Team within Adult Protective Services (APS). These positions will be located in Region 1 (New Orleans), Region 2 (Baton Rouge/State Office), and Region 9 (Abita Springs), strengthening the state's capacity to investigate allegations of abuse against vulnerable adults in the community. This funding supports salaries and related benefits for 10 months to allow time for recruitment, hiring, and onboarding. Medicaid matching funds cover approximately 26% of total costs through Interagency Transfers (IAT) from Medicaid Vendor Administration (MVA). The need for additional positions is driven by a +10% increase in reports requiring investigation since the end of the COVID-19 Public Health Emergency (PHE), a trend expected to continue into FY 26. The request also includes funding for a full-time Intake Specialist in Region 2 (Baton Rouge), replacing a limited-hour When Actually Employed (WAE) position to manage the anticipated increase in online reports and ensure timely case processing. Additionally, OAAS reassigned Community Investigation staff to Facility Investigations in FY 24 to address new responsibilities at Pinecrest Supports and Services Center (PSSC) and Central Louisiana Supports and Services Center (CLSSC). As a result, additional positions are required to ensure continued investigative coverage in high-demand areas, including Livingston, Hammond, and New Orleans. The expansion of APS services aligns with the department's commitment to protecting vulnerable adults and ensuring timely investigations across the state.	$145,321	$199,380	3

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 320	Health	Aging & Adult Services	Increases $868,048 ($434,024 SGF and $434,024 IAT from MVA) for five (5) authorized T.O. positions to support waiver participants through monitoring of Support Coordination Agencies (SCAs). This includes one (1) Medical Certification Manager for Region 3 (Thibodaux). Additionally, it provides funding for three (3) Medical Certification Specialist (MCS) positions assigned to Region 2 (Baton Rouge), Region 4 (Lafayette), and Region 7 (Shreveport). The fifth position will serve as a Support Coordination Agency Trainer, covering Regions 6 (Alexandria), 7 (Shreveport), and 8 (Monroe). This increase includes: $551,766 Salaries $306,282 Related Benefits $ 5,000 Travel, $ 5,000 Operating Services **$868,048 Total** These positions address increased workload in Home and Community-Based Services (HCBS) Waiver Programs, driven by a 27% rise in waiver service requests statewide, particularly in hurricane-impacted Regions 2, 4, and 9. The additional staff will enhance Medicaid eligibility verification, monitor waiver participant health and safety, and strengthen risk-based quality assurance processes to address findings from the LA Legislative Auditor (LLA). This request is aligned with the implementation of the 2024 CMS Access Rule, which introduces additional compliance requirements starting in 2026. OAAS seeks to ensure participants can live independently while maintaining quality standards across HCBS waiver services.	$434,024	$868,048	5
09 - 320	Health	Aging & Adult Services	Decreases funding as a result of a reduction of two (2) vacant T.O. positions. This adjustment includes a decrease of $189,300 in salaries and $107,386 in related benefits, but is not tied to specific position eliminations. Positions that have remained vacant for over a year are typically considered for elimination during the budget process.	($296,686)	($296,686)	(2)
09 - 320	Health	Aging & Adult Services	Increases funding by $367,017 SGF to expand psychiatric services at Villa Feliciana Medical Complex (VFMC) in response to a growing number of residents with behavioral and psychological diagnoses. Villa serves as a nursing home of last resort for individuals with complex medical and mental health needs that cannot be addressed in other facilities. This funding will support an increase in Professional Services Contracts, allowing for an additional 20 hours per week of psychiatric support. The contracted psychiatrist will be compensated at a rate of $317 per hour, plus a 10% administrative fee, with travel expenses reimbursed in accordance with PPM 49 guidelines. The additional psychiatric support is intended to address resident-on-resident conflicts that have arisen due to the changing needs of Villa's population. Discussions with the Louisiana Department of Health (LDH) have emphasized the need for psychiatric services as a preventative measure to manage behavioral issues, reduce conflicts, and improve overall resident care.	$367,017	$367,017	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 320	Health	Aging & Adult Services	Increases $1.3 M IAT from the Office of Behavioral Health to Villa Feliciana Medical Complex (VFMC) to support the expansion of sick bay services for Eastern Louisiana Mental Health System (ELMHS) patients. This funding increases sick bay beds capacity to 24 beds, which aligns with average daily usage in FY 25. ELMHS serves patients who are incompetent to stand trial and require psychiatric treatment. However, when these patients develop physical health conditions requiring medical recovery, they are transferred to VFMC's sick bay unit before returning to ELMHS for continued mental health treatment. As the number of sick ELMHS patients requiring medical stabilization has increased, additional funding is needed to support expanded capacity at VFMC. This $1.29 M IAT increase covers staffing and operational costs required for an additional seven (7) sick bay beds: $ 843,130 Salaries $ 453,995 Related Benefits **$1,297,125 Total** This funding ensures VFMC can meet the growing demand for medical recovery services, allowing ELMHS patients to receive appropriate care before returning to psychiatric treatment.	$0	$1,297,125	0
09 - 320	Health	Aging & Adult Services	Increases $3 M IAT from the Office of Community Development (OCD) for the Permanent Supportive Housing (PSH) initiative. This one-time increase in Interagency Transfer (IAT) authority allows the Office of Aging and Adult Services (OAAS) to receive reimbursement for housing support services provided to disabled individuals at risk of institutionalization or homelessness. This funding is part of a $10.9 M award from OCD for disaster recovery efforts related to Hurricanes Laura, Delta, Ida, and Zeta and must be expended by June 30, 2026, per the Cooperative Endeavor Agreement. The funds will support housing stabilization services for eligible applicants in disaster-impacted areas. The program was previously funded through Community Development Block Grant (CDBG) funds for over 11 years before ending in FY 22. While the structure of services remains unchanged, funding is now focused on disaster-affected regions. 100% of this funding is allocated to housing support services and client assistance, with no portion designated for administrative costs.	$0	$3,000,000	0
09 - 320	Health	Aging & Adult Services	Increases two (2) permanent T.O. positions as a result of converting temporary Medical Certification Specialist positions. These positions were set to expire in FY 26; however, due to the continued need for these positions, they will be transitioned to permanent status. This conversion does not require additional funding, as the positions are already supported within the agency's existing base budget. The funding previously allocated for these positions under Other Compensation will be reclassified under Salaries, reflecting their new permanent status. The conversion ensures continuity of services without increasing total expenditures or an additional appropriation.	$0	$0	2
09 - 320	Health	Aging & Adult Services	Means of financing substitution exchanging $8.2 M SGF with an equal amount of Interagency Transfers (IAT) from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match, pursuant to Executive Order JML 24-11. This adjustment reallocates funding for positions performing Medicaid-related work, allowing the agency to leverage federal matching funds, thereby reducing its reliance on SGF dollars. The substitution does not change the number of positions funded but optimizes available federal resources in accordance with the agency's efficiency review.	($8,199,166)	$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 320	Health	Aging & Adult Services	Means of financing substitution exchanging $2.1 M IAT from Medical Vendor Administration (MVA) with an equal amount of SGF for operating services at Villa Feliciana Medical Complex (VFMC). This adjustment ensures stable funding for operations, as Villa's authorized budget requires Medicaid reimbursement for 157 residents per day, but this threshold has not been met due to the presence of non-payers and residents in pending Medicaid status. To fully cover operational costs, Villa actually needs 163 Medicaid-funded residents per day to compensate for: 6 current non-Medicaid-eligible residents, for whom Villa does not receive funding. 8-10 residents in pending Medicaid status at any given time, meaning their care is temporarily unfunded while Medicaid applications are processed. Census levels have fluctuated, averaging: 146 residents in FY 22 144 residents in FY 23 146 residents in FY 24 As the census fluctuates, stable funding remains necessary to ensure continued operations and uninterrupted care for all residents. This adjustment ensures adequate funding for the facility's food service contracts, including meals, dietary supplements, and emergency nutritional needs, medication support and medical supplies, and general operating expenses to sustain uninterrupted care Despite fluctuating census levels, Villa's fixed costs remain constant to maintain adequate staffing, food services, and medical care. This adjustment reflects a broader budget alignment within the Office of Aging and Adult Services (OAAS) to ensure appropriate funding sources for Medicaid and non-Medicaid residents.	$2,054,000	$0	0
			326 - Public Health			
09 - 326	Health	Public Health	Increases $3.6 M ($1 M SGF, $690,405 SGR, and $1.9 M Federal) for Office of Technology Services (OTS) charges. This adjustment accounts for statewide IT service costs billed to the Office of Public Health (OPH). This increase includes $1.3 M in new adjustments related to direct billing for Microsoft Exchange and Teams services, SAN/NAS storage, and product management. Additionally, $2.3 M is attributed to direct billing for contracts covering maintenance and operations, desktop and laptop rentals, other equipment rentals, network access, device support, cloud services, email, and storage. These costs reflect statewide IT service agreements and operational trends, ensuring continued access to essential technology infrastructure required for OPH functions.	$1,017,439	$3,633,712	0
09 - 326	Health	Public Health	Increases funding to fully fund the lease costs for the Bureau of Community Preparedness (BCP) warehouse. The warehouse serves as a critical hub for emergency response efforts and the resupply of essential resources for field operations across regional areas. The increase is not due to an increase in the lease amount but rather to annualize the existing lease amount, as only a partial amount of $228,000 SGF was allocated in FY 25. The total lease cost is $328,000 and no federal funding sources are available to support the current warehouse lease. This funding is necessary for the full lease term and any future extensions. The recommended amount covers the annual lease cost with utilities included in the lease agreement. No additional expenses, such as maintenance or operational costs, are included in this request.	$100,000	$100,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 326	Health	Public Health	Increases funding and adds four (4) T.O. positions to support compliance with the Environmental Protection Agency's (EPA) revised Lead and Copper Rule (LCRR). The LCRR mandates expanded water quality testing requirements, including increased tap sampling and lead testing in schools and childcare facilities. These revisions are aimed at reducing lead exposure in drinking water systems, particularly in vulnerable populations. The Office of Public Health (OPH) laboratory must process a significantly higher volume of water samples annually to meet these updated federal compliance standards.	$782,242	$782,242	4

The funding allocation is as follows:

Amount	**Category**	**Description**
$385,000	Supplies	Covers the purchase of sampling kits, chemical reagents, analytical standards, consumable supplies, turbidity meters, and other necessary materials to accommodate the increased testing volume.
$342,242	Personnel Services	Provides for salaries and related benefits for four (4) new T.O. positions: One (1) Public Health Laboratory Scientist 3 responsible for overseeing compliance with LCRR sampling and testing protocols. Three (3) Public Health Laboratory Technicians responsible for processing, analyzing, and reporting water sample results to regulatory agencies and water system operators.
$55,000	Operating Services	Supports equipment installation and training, maintenance of lab instruments, and compliance with hazardous material handling and disposal requirements.
$782,242	**Total**	

The EPA's revised Lead and Copper Rule (LCRR) requires:

- Improved tap sampling protocols to ensure accurate lead level detection, including first-liter and fifth-liter sampling at sites with lead service lines.
- Expanded lead sampling in schools and childcare facilities, requiring ongoing water testing and public reporting of results.

This funding is a recurring need to sustain the required testing capacity and ensure Louisiana's compliance with federal regulations. The requested resources will allow the OPH laboratory to manage the increased workload, maintain public health protections, and support statewide water systems in meeting EPA standards.

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 326	Health	Public Health	Increases five (5) authorized T.O. positions as a result of converting existing job appointments to permanent T.O. positions. These positions include two (2) Program Monitors, two (2) Registered Nurse (RN) Program Coordinators, and an Administrative Coordinator, all of which are set to expire in FY 26. These positions will be funded within the existing budget by shifting expenditures from Other Compensation to Salaries, ensuring continued operations without additional funding. This conversion aligns with Civil Service guidelines, making these roles permanent to provide long-term stability. The affected positions support statewide public health initiatives, including infectious disease epidemiology, immunization coordination, and administrative oversight. The RN Program Coordinators specifically work within the Infectious Disease Epidemiology Section (IDEP) to reduce the spread of infectious diseases across Louisiana. Their responsibilities include coordinating outbreak response, managing infection control efforts, and supporting antimicrobial resistance prevention programs in healthcare settings. The Program Monitors oversee immunization efforts and compliance with state and federal vaccination programs, while the Administrative Coordinator provides operational and policy support for public health initiatives. The breakdown of total compensation (salaries and related benefits) by position is as follows: $ 84,970 Program Monitor – DHH $108,347 Program Monitor – DHH $118,217 Registered Nurse Program Coordinator $123,233 Registered Nurse Program Coordinator $ 41,688 Administrative Coordinator	$0	$0	5
09 - 326	Health	Public Health	Non-recurs funding for the Well-Ahead Tobacco Prevention and Control Program that removes one-time funding appropriated in FY 25 for tobacco cessation and prevention initiatives. The decrease may impact the Louisiana Tobacco Quitline services, which provides free cessation support for adult and youth residents. Additionally, the elimination of the Youth Risk Behavioral System could reduce access to youth tobacco use prevalence data, which is used by various stakeholders to monitor, evaluate, and enhance public health programs affecting 600,543 students in Louisiana public schools.	($500,000)	($500,000)	0
09 - 326	Health	Public Health	Non-recurs $500,000 carryforward funding for the Families Helping Families (FHF) initiative. This initiative provides a range of services, including information and referral assistance, training on disability-related topics, advocacy support, and peer-to-peer assistance. The $500,000 in funding was evenly distributed among the nine FHF Centers, with each center receiving approximately $55,556. These funds enabled the centers to expand outreach efforts, particularly in rural areas, and sustain operational costs. The services supported by this funding included, but were not limited to, enhanced community engagement, increased access to critical resources, and improved support for individuals with disabilities and their families.	$0	($150,000,000)	0
09 - 326	Health	Public Health	Means of financing substitution exchanging $207,500 SGF with an equal amount of Federal Funds from various federal grants, pursuant to Executive Order JML 24-11. This adjustment shifts funding from SGF to available federal grant sources, aligning expenditures with federal funding opportunities while reducing reliance on state dollars. The federal grants used for this substitution are recurring and include: ($165,000) Preventive Health Block Grant ($ 22,500) Childhood Lead Prevention & Surveillance Grant ($ 20,000) APPLE TREE Program Grant – Environmental Epidemiology ($207,500) Total This funding substitution will not impact the programs or services previously supported by SGF, and the federal funds will be allocated in the same manner as before.	($207,500)	$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 326	Health	Public Health	Means of financing substitution exchanging $2 M IAT from the Department of Children and Family Services (DCFS) with an equal amount of SGF to sustain the Nurse-Family Partnership (NFP) program. This funding shift is necessary due to a reduction in DCFS funding for FY26, specifically affecting Temporary Assistance for Needy Families (TANF) allocations that previously supported NFP services. As a result, this MOF substitution ensures the continuation of services without reliance on federal TANF funds. The SGF allocation will support Maternal, Infant, and Early Childhood Home Visiting (MIECHV) programs, which include the Nurse-Family Partnership. These programs provide critical home visitation services for at-risk mothers and young children, improving birth outcomes, early childhood development, and family well-being.	$2,000,000	$0	0
09 - 326	Health	Public Health	Increases funding to the Office of Public Health for the Phenomune Pilot taste testing initiative. This pilot program is intended to support innovative public health strategies focused on advancing diagnostic and epidemiological tools related to phenomic screening and early detection technologies.	$8,000,000	$8,000,000	0
09 - 326	Health	Public Health	Decreases $41 M Federal budget authority within the Office of Public Health. According to the Office of Planning and Budget, this adjustment is associated with the termination of a CDC Epidemiology Laboratory and Capacity (ELC) grant as of March 2024. The funding is no longer needed in the FY 26 base budget and was removed from the Other Charges expenditure category.	$0	($41,000,000)	0
			330 - Behavioral Health			
09 - 330	Health	Behavioral Health	Means of financing substitution exchanging $3 M IAT from the Department of Children and Family Services (DCFS) Temporary Assistance to Needy Families (TANF) with an equal amount of SGF 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	$0	0
09 - 330	Health	Behavioral Health	Decreases funding to the Louisiana Education and Addiction Network (LEAN) to non-recur a line-item appropriation from Act 4 of the 2024 RS. LEAN is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.	($1,300,000)	($1,300,000)	0
09 - 330	Health	Behavioral Health	Decreases $1.6 M Statutory Dedications out of the Facility Support Fund Number 2 based on the latest REC forecast.	$0	($1,559,975)	0
09 - 330	Health	Behavioral Health	Increases $17.7 M in funding at Eastern Louisiana Mental Health System (ELMHS) to annualize costs associated with providing three 60-bed facilities added in FY 25. In addition to the $17.7 M increase, there is $31.7 M being transferred from Medical Vendor Payments, and $7.3 M in ELMHS' existing budget for a total of $56.7 M to support three 60-bed 648B facilities in order to remain compliant with the Cooper Jackson Settlement Agreement. **$17,706,865 Annualization of FY 25 Budget** $31,656,450 Transfer from MVP $ 7,315,535 ELMHS/OBH EOB $56,678,850 Total FY 26 Recommended Note: LFO is waiting for additional specific information on how OBH will allocate the $56.7 M.	$17,706,865	$17,706,865	0
09 - 330	Health	Behavioral Health	Increases funding for the Louisiana Bridge Program, which connects individuals with substance use disorder treatment through partnerships with hospital emergency departments (EDs). The program employs substance abuse navigators in the hospitals, provides take-home naloxone in EDs, and increases access to buprenorphine.	$1,000,000	$1,000,000	0
09 - 330	Health	Behavioral Health	Increases $190,000 Statutory Dedications out of the Behavioral Health and Wellness Fund based on the latest REC forecast.	$0	$190,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 330	Health	Behavioral Health	Increases $700,244 Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the latest REC forecast.	$0	$700,244	0
09 - 330	Health	Behavioral Health	Increases funding for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover inflationary costs of utilities, food, salaries, and related benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services with 140 beds and community step-down services with 20 beds in the Baton Rouge area for a total of 160 residents. Grace Outreach provides FSTRA services in the New Orleans area to 60 residents.	$496,934	$496,934	0
09 - 330	Health	Behavioral Health	Increases funding for the operation of a statewide crisis hub to support the LA Crisis Response System (LA-CRS) and remain in compliance with the Department of Justice (DOJ) and LA Department of Health (LDH) Serious Mental Illness (SMI) settlement agreement. The Crisis Hub will provide access to local crisis response services in each of the ten LDH Human Services District regions of the state. The Crisis Hub Contractor is required to operate a 24/7 crisis call line; develop and maintain processes for triage, referral, and dispatch to connect eligible callers experiencing a behavioral health crisis to available and appropriate services in the community; and serve as the primary access point for the LA-CRS. Medicaid will provide the necessary Federal match to support the project.	$1,794,310	$1,794,310	0
09 - 330	Health	Behavioral Health	Increases funding to support the use of Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. The FY 26 IAT Agreement between ELMHS and Villa is based on a Medicaid reimbursement rate of $494.33 per day for up to 24 beds. ELMHS has funding for the equivalent of 17 Villa beds in its base, requiring funding for an additional seven beds. $3,060,694 FY 25 EOB $4,330,331 FY 26 Projected ($494.33 daily rate X 24 beds X 365 days) **$1,269,637** FY 26 Adjustment	$1,269,637	$1,269,637	0
09 - 330	Health	Behavioral Health	Decreases funding by implementing a 28% reduction in contract nursing services at ELMHS pursuant to Executive Order JML 24-11.	($2,607,418)	($2,607,418)	0
09 - 330	Health	Behavioral Health	Decreases $179,752 Statutory Dedications out of the Tobacco Tax Health Care Fund based on the latest REC forecast.	$0	($179,752)	0
09 - 330	Health	Behavioral Health	Decreases $4.1 M ($2 M SGF and $2.1 M IAT) for the reduction of forty-one (41) T.O. positions vacant for more than 12 months.	($1,976,459)	($4,086,268)	(41)
09 - 330	Health	Behavioral Health	Increase funding for the jail-based competency restoration program at the Jefferson Parish Correctional Center.	$5,000,000	$5,000,000	0
09 - 330	Health	Behavioral Health	Increases funding to the Hospital Based Treatment Program for a 648B facility in Baton Rouge.	$15,335,477	$15,335,477	0
09 - 330	Health	Behavioral Health	Increases $210,000 Statutory Dedications out of the Behavioral Health and Wellness Fund to the Behavioral Health Administration and Community Oversight Program for support services for individuals with compulsive and problem gaming addictions.	$0	$210,000	0
09 - 330	Health	Behavioral Health	Increases $1,320,000 Statutory Dedications out of the Compulsive and Problem Gaming Fund to the Behavioral Health Administration and Community Oversight Program for compulsive and problem gaming information and referral services.	$0	$1,320,000	0
09 - 330	Health	Behavioral Health	Decreases $25 M Federal Funds associated with the expiration of Federal COVID grant funding.	$0	($25,000,000)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			340 - OCDD			
09 - 340	Health	OCDD	Increases funding $3 M ($1.8 M SGF and $1.2 M Statutory Dedications out of the Disability Services Fund) to support EarlySteps services and claims payments. EarlySteps provides family support coordination, occupational and physical therapy, and diagnostic and evaluation services for children ages birth to three with developmental delays. This adjustment reflects a utilization increase and includes provider rate adjustments initially appropriated in FY 23. - Utilization of EarlySteps services grew by 12.1% in FY 23 and 13.8% in FY 24, requiring an adjustment to ensure service continuity in FY 26. - No utilization adjustment was made in FY 25, as a smaller increase was absorbed internally. - This adjustment reallocates resources across expenditure categories to 92% SGF, 3% SGR, and 5% Statutory Dedications. The $3 M will be used solely for claims payment expenses, with no administrative or other related costs. Funds are passed directly to EarlySteps providers ensuring service availability and compliance with IDEA Part C early intervention guidelines under the U.S. Department of Education.	$1,808,509	$3,024,329	0
09 - 340	Health	OCDD	Decreases funding pursuant to Executive Order JML 24-11, eliminating contracts for professional services and other charges that are set to end in FY 25. This reduction includes: $314,016 from the elimination of ten (9) Community Outreach Specialist Contracts, which provided outreach services to families. $61,613 from the elimination of a contract with the Arc of Louisiana, which provided training on advocacy, peer monitoring, and support services for individuals with intellectual and developmental disabilities (I/DD). The impacted contracts include: ($27,300) Families Helping Families (FHF) of Acadiana (Region 4) ($27,300) FHF of Greater Baton Rouge (Region 2) ($28,938) FHF (Region 7) ($27,300) Bayou Land FHF (Region 3) ($27,300) FHF of Southeast Louisiana (Regions 1 & 10) ($90,702) Southeastern Louisiana Area Health Education Center (AHEC) (Region 9) ($28,938) FHF @ the Crossroads (Region 6) ($28,938) FHF @ the Crossroads (Region 8) ($27,300) FHF Southwest Louisiana (Region 5) ($61,613) Arc of Louisiana (advocacy, peer monitoring, and support services) ($375,629) Total This reduction does not impact the maintenance of effort requirements for EarlySteps, and no new contracts will be required to replace these services, reflecting a permanent elimination of expenditures and services.	($375,629)	($375,629)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 340	Health	OCDD	Increases $2.3 M IAT from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community-Based Services (HCBS) activities. This funding supports initiatives designed to enhance services for individuals with intellectual and developmental disabilities, including: $1,206,158 Specialized Treatment and Recovery Team (START) Model Assessments $ 943,842 Infrastructure Standup for the Technology First Initiative $ 150,000 Training for Community Practitioners $2,300,000 Total This adjustment provides spending authority for ARPA funds allocated to HCBS activities, ensuring continued investment in crisis intervention, assistive technology infrastructure, and workforce development. No state matching contributions or maintenance of effort commitments are required for this funding.	$0	$2,300,000	0
09 - 340	Health	OCDD	Converts three (3) existing job appointments to permanent T.O. positions with no additional funding impact. These positions are currently funded within existing resources and are set to expire in FY 26. The positions are as follows: Program Manager - Children's Choice Waiver (expires 01/23/2026) Program Monitor (MFP Transition Coordinator) - Money Follows the Person (expires 09/30/2025) Program Monitor (MFP Transition Coordinator) - Money Follows the Person (expires 01/09/2026) The Program Manager position is currently funded 100% from SGF and is recommended for FY 26 at 50% SGF and 50% IAT- Medicaid administrative match funds. The two Program Monitor positions, which serve as MFP Transition Coordinators, are funded through 100% IAT from the federal Money Follows the Person (MFP) Demonstration Grant. This conversion ensures consistency in program operations and regulatory compliance for critical waiver programs. The Program Manager oversees the Children's Choice Waiver, which serves 3,046 children, ensuring proper implementation, monitoring, and regulatory oversight. The two MFP Transition Coordinators support individuals with developmental disabilities transitioning from institutional care to community-based settings. Converting these roles to permanent T.O. positions ensures continuity of services and reduces operational disruptions caused by turnover in temporary positions.	$0	$0	3
09 - 340	Health	OCDD	Means of financing substitution exchanging $4.2 M SGF with an equal amount of IAT from the Medical Vendor Administration (MVA) for 34 positions that receive a 50% Medicaid match. This adjustment, made pursuant to Executive Order JML 24-11, aligns funding sources with Medicaid-reimbursable expenses without affecting total staffing levels. $2,956,294 Salaries (covering 34 positions across administrative and program management roles) $1,261,037 Related Benefits (employer retirement contributions, health insurance, and Medicare taxes) $4,217,331 Total The affected positions include Program Managers, Registered Nurse Program Coordinators, Medical Certification Managers, Community Service Professionals, and Administrative Support Staff across multiple divisions. These employees perform essential Medicaid-related functions, making them eligible for 50% federal reimbursement through Medicaid matching funds. This substitution ensures cost efficiency by leveraging Medicaid matching funds, reducing reliance on SGF while maintaining essential services.	($4,217,331)	$0	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 340	Health	OCDD	Increases $1 M IAT to the Central Louisiana Supports and Services Center (CLSSC) to cover Personal Services costs in FY 26. The funding supports salaries, premium pay, overtime, and employer-paid benefits for approximately 150 employees across direct care, support, and administrative roles. The increase is transferred from the Medicaid program. An estimated: $650,000 supports premium pay and overtime for 123 direct care staff, including Residential Services Specialists and nursing personnel. These employees provide 24/7 care for high-acuity residents requiring intensive supervision and support. $50,000 supports dietary and housekeeping personnel, including compensation for a Food Service Specialist who prepares medically specialized meals and limited overtime for environmental support staff. $317,107 supports administrative personnel, including police officers, HR, IT, and procurement staff. This includes funding for eight police officer positions (three authorized T.O., four Job Appointments, and one WAE) that replaced contracted security services and now provide continuous on-site coverage; and two HR support positions (one Job Appointment and one WAE) created to address onboarding and turnover needs.	$0	$1,017,107	3

350 - Office on Women's Health and Community Health

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
09 - 350	Health	Office on Women's Health and Community Health	Increases $253,408 IAT from the Medicaid Vendor Administration due to a federal grant - Transforming Maternal Health (TMaH) Model - awarded by the United States Department of Health and Human Services (DHHS), the Centers for Medicare and Medicaid Services (CMS) to the Office of Women's Health and Community Health (OWHCH) on 12/19/24. The grant period is from 1/01/2025 through 12/31/2034. There is no state match requirement with the grant award. The purpose of this grant to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP). The model will support participating state Medicaid agencies (SMAs) to address gaps in maternal health care through activities like supporting access to midwives and doulas, coordinating with hospitals and health systems toward achieving high-quality maternity care, and developing unique birth plans that address the physical, mental health, and social needs experienced during pregnancy. The goal of the model is to reduce disparities in access and treatment. In FY 26, OWHCH will fund two (2) job appointments including a Program Manager 1A and Program Monitor. The Program Manager 1A will facilitate activities such as assisting the project director in the overall management of the TMaH grant, maintaining project work plans and performance metrics, overseeing budget management, and ensuring milestones and objectives are met. The Program Monitor will monitor the implementation of grant activities to ensure alignment with project goals and compliance requirements, assist in preparing financial and programmatic reports, provide technical assistance to project partners and team members, and maintain documentation for audit and compliance purposes.	$0	$253,408	0

Transforming Maternal Health (TMaH) Model

Expenditures	Salaries	Related Benefits	Total
Job Appointments (Titles):			
Project Manager 1A	$86,259	$43,130	$129,389
Program Monitor	$75,346	$37,673	$113,019
Travel			$3,600
Operating Services			$4,480
Supplies			$2,920
Total			**$253,408**

<table>
<tr><th>Sch. #</th><th>Dept.</th><th>Agency</th><th>Explanation</th><th>SGF</th><th>Total</th><th>T. O.</th></tr>
<tr><td colspan="7">10 - Children & Family Services
360 - Children & Family Services</td></tr>
<tr><td>10 - 360</td><td>Children & Family Services</td><td>Children & Family Services</td><td>Increases $3.6 M ($2.5 M SGF and $1.1 M Federal) in the Division of Child Welfare for an increase in relative and fictive kin caregivers of children in foster care and eligible to receive monthly board payments of $570.

DCFS adopted LAC 67: V, Subpart 8, Chapter 73, Child Placing Agencies, Section 7316 to allow the department to claim federal reimbursement for an eligible child who is placed in a relative or kinship licensed or approved foster family home as the department no longer requires child placing agencies such as relative or kinship family homes to follow certain residential licensing standards, relating to income verification, criminal background checks, health statements, training and transportation, pursuant to federal registry 88 FR 66700.

DCFS will submit board payments of $570 to 534 (239 IV-E eligible and 294 non-IV-E eligible) additional caregivers within FY 26. The original source of funding is Title IV-E. The department reports additional funding is needed for the maintenance of effort to support the federal draw of IV-E funds.

<table>
<tr><th></th><th>Number of Caregivers</th><th>Months</th><th>Board Payment*</th><th>Total</th></tr>
<tr><td>IV-E Eligible</td><td>239</td><td>12</td><td>$570</td><td>$1,636,269</td></tr>
<tr><td>Non IV-E Eligible</td><td>294</td><td>12</td><td>$570</td><td>$2,012,871</td></tr>
<tr><td>Total</td><td></td><td></td><td></td><td>$3,649,140</td></tr>
</table>

*Totals do not compute due to rounding</td><td>$2,535,495</td><td>$3,649,140</td><td>0</td></tr>
<tr><td>10 - 360</td><td>Children & Family Services</td><td>Children & Family Services</td><td>Increases $300,841 ($96,089 SGF and $204,752 Federal) to the Division of Child Welfare to provide monthly maintenance board payments of $455.82 to eligible adopted children based on the Foster Connections Law that went into effect 7/01/24. The original source of funding is Title IV-E with a FMAP rate of 67.67%.

DCFS reports the department conducted an average 628 adoptions within the past three years. Of those 628 adopted children, the department predicts 573 children (91%) will be eligible for Title IV-E and 55 children (9%) will be ineligible for Title IV-E. The monthly adoption board rate is $456, calculated at 80% of $570, which is the monthly foster care board rate. Thus, the adoption board rate is $5,470 a year per child. For the 55 children ineligible for Title IV-E, the total board rate is $300,841. This expenditure is a Title IV-E requirement and is restricted to maintenance payments to families who have adopted children from foster care. The department reports the amount will depend on the number of children adopted within the year and there is no way to predict the exact costs; however, DCFS has averaged 628 adoptions over the course of the last three years and predicts the change in law will make nearly all children eligible for a subsidy.

The U.S. Administration for Children and Families issued an informational memorandum referencing the requirements of the Fostering Connections to Success and Increasing Adoptions Act of 2008 on 5/28/24. This memorandum reminds states that all adoption subsidy agreements entered into, on, or after 7/01/24, eligibility for title IV-E adoption assistance must be determined using the applicable children eligibility criteria and not the age of a child. This law removed eligibility for IV-E adoption assistance from the AFC requirements and phased in the applicable children eligibility criteria. The phase-in period ended on 6/30/24.
<table>
<tr><th>Annual Board Rate</th><th>Months</th><th>Number of Non-IV-E Children</th><th>Total Board Rate</th></tr>
<tr><td>$455.82</td><td>12</td><td>55</td><td>$300,841</td></tr>
</table></td><td>$96,089</td><td>$300,841</td><td>0</td></tr>
</table>

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Decreases $38.4 M ($19.2 M SGF and $19.2 M Federal) for the Office of Technology Services (OTS) from multiple contracts as the department no longer needs services including technical assistance for the Louisiana Integrated Technology for Eligibility (LITE) system with Deloitte, document imaging with Conduent, Lean/Agile processes for Louisiana Government (LaGov) and Electronic Personnel Approval Request (ePar) systems with Agilify, LLC., staff augmentation with Ernest and Young (EY), and electronic filing services for court documents with GreenCourt. The original source of funding for these technology costs is allocated to multiple federal grants including the Temporary Assistance for Needy Families (TANF), CSE, CSE E&T, SNAP, and SNAP E&T through its approved Public Assistance Cost Allocation Plan. Contractors — Expenditures Deloitte — $21,879,295 Conduent — $3,951,757 Agilify, LLC. — $2,025,120 EY — $749,000 OTS — $9,806,017 Total — **$38,411,189**	($19,205,594)	($38,411,189)	0
10 - 360	Children & Family Services	Children & Family Services	Decreases $546,098 ($254,593 SGF and $291,505 Federal) associated with reducing seven (7) authorized T.O. positions from Management and Finance (1), Child Welfare (1), and Family Support (5) due to positions being vacant for more than twelve (12) months reported by the Office of Planning and Budget. The original source of funding are TANF, SNAP, Title IV-D, Title IV-E, DDS, SSBG, and CSE. **Position(s)** salaries including related benefits**:** — Salaries **Management and Finance** Auditor 3 — $94,472 **Child Welfare** Admin Coordinator 4 — $59,517 **Family Support** Admin Coordinator 3 — $51,981 Program Specialist Soc Sv — $83,482 Fraud Investigator 1 — $78,014 Economic Stability Supervisor — $89,316 Economic Stability Supervisor — $89,316 **Total** — **$546,098**	($254,593)	($546,098)	(7)
10 - 360	Children & Family Services	Children & Family Services	Decreases $2.3 M from the Division of Family Support provided for the LA Pregnancy and Baby Care Initiative (PBCI) as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative. The PBCI acts as a statewide social service program to enhance and increase resources that promote childbirth instead of abortion for women facing unplanned pregnancies and to offer services, including pregnancy support, parenting help, and adoption assistance. DCFS was required to replace the Alternatives to Abortion Program with the PBCI according to Act 329 of 2024 RS. In Act 4 of 2024 RS (HB 1), DCFS budgeted $4 M SGF to fund the program. The FY 25 contracts are allocated at $1.2 M SGF, which can be funded with the current FY 26 budget of $1.7 M SGF. As of 3/10/25, there is a Request for Proposal (RFP) that can take between 12-18 months before a vendor is selected and a contract is executed. If the awarded RFP is more than $1.7 M, the department will request a means of finance substitution to use TANF funds to provide coverage. FY 25 EOB — $4,000,000 FY 26 Recommended — $1,740,000 Adjustment — **($2,260,000)**	($2,260,000)	($2,260,000)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Decreases $4.4 M ($2 M SGF and $2.4 M Federal) from the Division of Management and Finance due to expiring contracts with Agilify, LLC., LSU Externships, LSU Board of Supervisors, Elizabeth Reveal, Deloitte, and Ulliance. The department also reduced cellular devices, SIM cards, mobile wireless hotspots, and converted to a new wireless service carrier. The original source of funding for federal funds are TANF, Disability Determinations (DDS), Child Support Enforcement (CSE), SNAP, SSBG, and Title IV-E. Contractors — Expenditures Agilify, LLC — $165,000 LSU Externships — $137,540 LSU Board — $249,106 Elizabeth Reveal — $25,000 Deloitte — $2,792,020 Ulliance — $47,887 Cellular devices — $341,011 Wirless carrier — $657,664 Total — **$4,415,228**	($2,031,165)	($4,415,228)	0
10 - 360	Children & Family Services	Children & Family Services	Increases $2.9 M SGF for the Division of Child Welfare to provide coverage for the Child Protection Services/Child Protective Investigations (CPS/CPI) program to replace TANF funding reduced from CPS. On 10/02/23, the U.S. Administration of Children and Families (ACF) proposed a federal rule (2023 -21169) that would prevent CPI from being funded by TANF because CPI's responsibilities include learning whether a child has been harmed or at risk of being harmed and removing them from the home, rather than providing assistance so that children can remain in their own homes or the homes of relatives. On 1/14/25, the proposed rule was rescinded by the Biden Administration. However, the department reports it has elected to no longer use TANF funds for this program.	$2,946,254	$2,946,254	0
10 - 360	Children & Family Services	Children & Family Services	Increases $8.6 M ($5.9 M SGF and $2.7 M Federal) in the Division of Child Welfare to provide overtime funding for frontline Child Welfare workers due to staffing shortages, increasing caseloads, and high turnover. The department will disburse overtime compensation to the eligible 949 employees at an hourly rate of time and one half of each employee's hourly rate. DCFS staff are limited to ten (10) hours per pay period, but Child Welfare leadership is allowed to approve additional hours. Other factors include paid overtime for emergency response activities and required payments of time for nonexempt employees who have reached the compensatory leave balance cap of 360 hours. The original sources of funding are Title IV-B, Title IV-E, and SSBG.	$5,904,113	$8,556,685	0
10 - 360	Children & Family Services	Children & Family Services	Increases $685,378 ($376,958 SGF and $308,420 Federal) to the Division of Management and Finance to fund temporary leased spaces while the Senator Chris Ullo Building is undergoing remediation. The original source of federal funds are Title IV-B, Title IV-E, and Social Security Block Grant (SSBG). The LA Office of State Buildings (OSB) reports the department is collaborating with Trapolin Peer to design the remediated Chris Ullo Building. OSB has completed tenant interviews, and the office is moving into the programming phase to assess the building's problems and needs. OSB reports a contractor has not been chosen yet and anticipates the completion date will be in 3 to 5 years. DCFS reports the Chris Ullo Building located at 2150 Westbank Expressway, Harvey, LA had a rental rate of $11.69 per square foot for 58,652 square feet, or $685,378 annually ($57,114.87 per month) prior to remediation.	$376,958	$685,378	0

<table>
<tr><th>Sch. #</th><th>Dept.</th><th>Agency</th><th>Explanation</th><th>SGF</th><th>Total</th><th>T. O.</th></tr>
<tr><td>10 - 360</td><td>Children & Family Services</td><td>Children & Family Services</td><td>Increases $2.7 M ($2.2 M SGF and $488,951 Federal) to the Division of Child Welfare for seventy percent (70%) lease increases for nineteen (19) non-state owned Child Welfare office locations statewide in New Orleans, Clinton, Baton Rouge, Bogalusa, Covington, LaPlace, New Iberia, Ville Platte, Abbeville, Oberlin, DeRidder, Lake Charles, Leesville, Marksville, Jonesville, Vidalia, Minden, Winnsboro, and Bastrop. The original sources of funding are Title IV-B, Title IV-E, and SSBG.

Leases for Child Welfare Offices
Total Budget
<table><tr><td>FY 25 EOB</td><td>$5,247,814</td></tr><tr><td>FY 26 Recommended</td><td>$7,959,228</td></tr><tr><td>Adjustment</td><td>$2,711,414</td></tr></table></td><td>$2,174,786</td><td>$2,711,414</td><td>0</td></tr>
<tr><td>10 - 360</td><td>Children & Family Services</td><td>Children & Family Services</td><td>Increases $80 M ($2.5 M SGF and $77.5 M Federal) in the Division of Family Support to annualize the USDA-funded LA Summer Electronic Benefit (EBT) Program, also known as the SUN Bucks. The program started on 6/19/24 and provided families with $120 payments for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break. Recipients may use SUN Bucks benefits to purchase Supplemental Nutrition Assistance Program (SNAP) eligible food items at stores that accept EBT cards. SUN Bucks must be used within 122 days of the issuance date, or the benefits will expire and cannot be added back to the card.

On 4/23/25, DCFS completed a BA-7 request to begin the disbursement of $80 M in benefits to approximately 660,000 children on 5/13/25. On 5/15/25, the department opened applications for students who attend Community Eligible Provision (CEP) schools and those who were not automatically enrolled in SUN Bucks during the first phase to receive benefits until the final date of benefit disbursement.

As of 6/2/25, the department disbursed approximately $68 M to the 570,000 recipients eligible for SNAP benefits, Medicaid, Family Independence Temporary Assistance Program (FITAP), Kinship Care Subsidy Program (KCSP), and the National School Lunch Program or School Breakfast Program (NSLP/SBP). Next, DCFS will disburse another $12 M to 90,000 recipients eligible for previously listed benefit programs on 6/16/25. The department reports the final disbursement of benefits will occur on 9/10/25.</td><td>$2,479,750</td><td>$80,072,200</td><td>0</td></tr>
<tr><td>10 - 360</td><td>Children & Family Services</td><td>Children & Family Services</td><td>Increases $193,220 (($1.4 M SGF and $1.6 M Federal) in the Division of Child Welfare to annualize the cost of operating forty (40) therapeutic foster care (TFC) beds and fourteen (14) short-term residential (STR) beds. The original source of funding is Title IV-E.

In FY 25, DCFS's existing operating budget is $5 M SGF to provide coverage for the TFC and STR beds and required an additional $193,220 to support the remaining expenses.

TFC and STR Beds Budget FY 26
<table><tr><th></th><th>No. of Beds</th><th>Rates</th><th>Days</th><th>Total</th></tr><tr><td>TFC</td><td>18</td><td>$180.70</td><td>365</td><td>$1,187,199</td></tr><tr><td>TFC*</td><td>22</td><td>$180.70</td><td>365</td><td>$1,451,021</td></tr><tr><td>STR</td><td>6</td><td>$500.00</td><td>365</td><td>$1,095,000</td></tr><tr><td>STR*</td><td>8</td><td>$500.00</td><td>365</td><td>$1,460,000</td></tr><tr><td>Total</td><td></td><td></td><td></td><td>$5,193,220</td></tr></table>
*Beds are not eligible for Title IV-E federal funding.</td><td>($1,360,045)</td><td>$193,220</td><td>0</td></tr>
<tr><td>10 - 360</td><td>Children & Family Services</td><td>Children & Family Services</td><td>Decreases $1 M 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 by the department to fund continuum of care initiatives, which is a system that coordinates housing and services for people experiencing homelessness. The state treasurer is directed to transfer any unexpended and unencumbered monies in the fund on 12/01/24 to the Louisiana Rescue Plan Fund. In accordance with the statute, the fund terminates on 12/31/26 during FY 27.</td><td>$0</td><td>($1,000,000)</td><td>0</td></tr>
</table>

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Increases $7 M SGF to the Division of Family Support for the Louisiana Coalition Against Domestic Violence (LCADV), Inc. for domestic violence shelters statewide. The LCADV is the federally designated statewide coalition for shelters, non-residential programs, and individuals working to end domestic violence in the state. The coalition provides training and technical assistance to local programs, promotes awareness of domestic violence against women and children through public education and task groups, and advocates for funding and the administration of funding.	$7,000,000	$7,000,000	0
10 - 360	Children & Family Services	Children & Family Services	Increases $5 M SGF to the Division of Child Welfare to fund a total of fifty-three (53) front-line job appointments, including forty-four (44) Child Welfare Specialist 1's, nine (9) Child Welfare Supervisors, and equipment and supplies (including $1,600 per position), to investigate allegations of child abuse and neglect, conduct regular home visits to assess safety and risk factors, and serve on 24-hour on-call duty to respond to child abuse and neglect reports.	$5,000,000	$5,000,000	0

Positions	No.	Salaries	Benefits	Equipment	Total
Child Welfare Specialist 1	44	$53,518	$34,306	$1,600	$3,934,656
Child Welfare Supervisor	9	$75,055	$42,113	$1,600	$1,069,209
Total	53				$5,003,865
Adjustment					**$5,000,000**
Remaining					$3,865*

*DCFS reports the $3,865 will be funded by the department.

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			11 - Energy and Natural Resources			
			431 - Office of Secretary			
11 - 431	Energy and Natural Resources	Office of Secretary	Decreases $1.1 M as a result of an agreement between DENR and the Louisiana Legislative Auditor (LLA), finalized on 10/22/24, to enhance federal compliance monitoring and grant management under the Infrastructure Investment and Jobs Act and the Inflation Reduction Act. Under this agreement, LLA will perform agreed-upon procedures to ensure grant expenditures comply with federal and state requirements, replacing the need for private consultants. The engagement began on 11/01/24, and is scheduled to run through 9/30/28, with annual reports issued to DENR. The estimated cost of services over the contract period is $437,500, with potential adjustments based on workload and assistance provided by DENR staff.	($1,100,000)	($1,100,000)	0
11 - 431	Energy and Natural Resources	Office of Secretary	Decreases $15 M Federal due to delays in receiving federal awards. This adjustment provides a temporary reduction in budget authority in FY 26 to better align with the updated project timeline.	$0	($14,953,340)	0
11 - 431	Energy and Natural Resources	Office of Secretary	Decreases $600,000 in the Carbon Sequestration Program and replaces it with Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund, which has increased collection of fees on storage facilities and operators of carbon capture and storage. The carbon sequestration program initially required SGF support until DENR obtained primary enforcement authority (primacy) from the U.S. EPA, which was awarded in May 2024. In FY 24, DENR was appropriated $2.5 M from the fund in anticipation of primacy. By FY 25, the program began collecting permit fees, and the recommended appropriation out of the fund for FY 26 is $2.8 M.	($600,000)	($600,000)	0
11 - 431	Energy and Natural Resources	Office of Secretary	Decreases $2 M IAT funding from the Office of Conservation for administrative support. This reduction is a result of the consolidation of the Office of Conservation into Office of the Secretary.	$0	($2,000,000)	0
11 - 431	Energy and Natural Resources	Office of Secretary	Transfers three (3) authorized positions from the Office of State Lands in the Division of Administration (DOA) to the Department of Energy and Natural Resources due to the reorganization in accordance with Executive Order JML 24-13.	$0	$292,053	3
11 - 431	Energy and Natural Resources	Office of Secretary	Increases $685,632 Statutory Dedications out of the Mineral and Energy Operation Fund for five (5) authorized T.O. positions for the Louisiana Natural Resources Trust Authority (NRTA), created by Act 727 of the 2024 R.S.	$0	$685,632	5

Title	Salaries	Related Benefits	Total
Executive Director	$129,501	$ 61,805	$191,306
Statewide Program Manager	$ 97,302	$ 50,152	$147,454
Attorney 4	$ 90,938	$ 47,849	$138,787
Public Information Director 1	$ 74,225	$ 41,800	$116,025
Admin Program Specialist B	$ 56,628	$ 35,432	$ 92,060
Total	**$448,594**	**$237,038**	**$685,632**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 - 431	Energy and Natural Resources	Office of Secretary	Increases $218,822 Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions. The two positions will be accountants responsible for the handling of grant applications, contract management, federal reporting requirements and basic accounting practices for the department.	$0	$218,822	2

Title	Salaries	Related Benefits	Total
Accountant 1/2/3/4	$ 69,368	$40,043	$109,411
Accountant 1/2/3/4	$ 69,368	$40,043	$109,411
Total	**$138,736**	**$80,086**	**$218,822**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 - 431	Energy and Natural Resources	Office of Secretary	Increases $233,922 Federal for two (2) authorized T.O. positions including two (2) Federal Energy Program Managers for the handling of grant applications, contracting, federal reporting, and other related duties including planning, preparation, and implementation of projects for the Solar for All and HERO grants.	$0	$233,922	2

Title	Salaries	Related Benefits	Total
Federal Energy Program Manager (1)	$ 74,912	$42,049	$116,961
Federal Energy Program Manager (2)	$ 74,912	$42,049	$116,961
Total	**$149,824**	**$84,098**	**$233,922**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 - 431	Energy and Natural Resources	Office of Secretary	Increases $2.5 M Statutory Dedications out of the Modernization and Security Fund for the Strategic Online Natural Resources Information System (SONRIS) information technology modernization project. Contingent upon the passage of HB 461 of the 2025 R.S.	$0	$2,500,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			12 - Revenue			
			440 - Office of Revenue			
12 - 440	Revenue	Office of Revenue	Increases $1.1 M SGR provided to the Board of Tax Appeals (BTA) for their Administrative and Local Programs in accordance with established IAT agreements with the Department of Revenue (LDR). BTA anticipates additional hearing dates and an increase in volume and complexity of cases resulting from recently implemented tax reform. The source of these funds in LDR is the 1% of SGR retained from collections of certain taxes. This IAT agreement brings BTA's appropriated SGF (direct) to zero.	$0	$1,073,850	0
12 - 440	Revenue	Office of Revenue	Decreases $94,080 SGR and one (1) T.O. position in the Tax Collection Program within the Office of Revenue. A Paralegal 2 position was removed due its vacancy lasting over 12 months. The position was created on 6/24/22 and was never filled.	$0	($94,080)	(1)

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			13 - Environmental Quality			
			856 - Environmental Quality			
13 - 856	Environmental Quality	Environmental Quality	Decreases $3.3 M SGR out of the Environmental Trust Dedicated Fund Account from the Volkswagen Clean Air Act Civil Settlement as all awards are anticipated to be expended by the end of FY 25. The state received $19.8 M in settlement funds. The funds were used throughout the state to reduce Nitrogen Oxide (NOx) emissions. These funds specifically, were used to purchase vehicles (trucks, school buses, freight switchers, ferries, and ocean-going vessels) that output lower emissions within state, local, and non-governmental entities.	$0	($3,310,845)	0
13 - 856	Environmental Quality	Environmental Quality	Increases $1.3 M SGR out of the Waste Tire Management Dedicated Fund Account for cleaning up abandoned tires. The funds are collected from monthly late fees from waste tire generators that fail to submit fees and/or reports on time. The Secretary designates a use for the collected fees, often to assist municipalities in combating waste tire problems. The department is allowed to use up to 10% of collected fees to combat waste tire problems. In FY 24, $13,317,210 was collected. As of 1/31/25, $7.4 M in fees have been collected for FY 25.	$0	$1,331,721	0
13 - 856	Environmental Quality	Environmental Quality	Increases $440,000 ($305,000 SGR and $135,000 Federal) to renew the air quality labs and laboratory analysis contracts. The vendors indicate air analysis is expected to increase by 40% and lab testing is expected to increase by 15% due to inflation. In FY 25, the budget for lab testing and air analysis was $1,615,871. With this adjustment, the FY 26 budget will be $2,055,871.	$0	$440,000	0
13 - 856	Environmental Quality	Environmental Quality	Decreases $3 M IAT and increases $114,106 SGR associated with the Louisiana Watershed Initiative. The IAT funding associated with the initiative is set to non-recur in FY 26.	$0	($2,960,020)	

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			14 - Workforce Commission			
			474 - Workforce Support & Training			
14 - 474	Workforce Commission	Workforce Support & Training	Means of financing substitution exchanging $1.5 M IAT from the Department of Children and Family Services (DCFS) with an equal amount of SGF to align the budget for the Jobs for America's Graduates (JAG) Program due to the reduction of Temporary Assistance for Need Family's (TANF) funding. JAG is a state-based, national non-profit organization that helps high school students who have experienced challenging or traumatic life experiences build resiliency, develop in-demand employability skills, and access post-secondary education and career advancement opportunities. The program serves approximately 11,000 students across the state, with total funding of $10 M in FY 26.	$1,500,000	$0	0
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurs one-time funding for marketing education services provided by the Marketing Education Retail Alliance, Inc. ($675,563) and the Council for Economic Education ($74,437). LWC entered into cooperative endeavor agreements with these organizations to sustain programmatic funding in FY 25. In the past, the Department of Economic Development (LED) provided the same amount of funding to these organizations through the Marketing Fund. Under Act 590 of the 2024 RS, LED uses these funds on a new performance-based regional/local economic development marketing initiative which began in FY 25.	($750,000)	($750,000)	0
14 - 474	Workforce Commission	Workforce Support & Training	Increases $55,752 Federal to provide for a temporary lease space while the Chris Ullo Building undergoes remediation. The space being leased by this agency totals 3,297 square feet at a cost of $32.40 per square foot for a three year term.	$0	$55,752	0
14 - 474	Workforce Commission	Workforce Support & Training	Decreases $391,627 ($318,921 Federal and $72,706 Statutory Dedications out of the Second Injury Board) and five (5) T.O. positions. All positions were vacant for a period exceeding one year. <u>Second Injury Board: (Statutory Dedications)</u> **Position** / **Salary** / **Related Benefits** Admin Coordinator 4 / $43,706 / $29,000 <u>Office of Workforce Development (OWD): (Federal)</u> **Position** / **Salary** / **Related Benefits** Management Analyst 1 / $49,452 / $29,671 Admin Coordinator 2 / $33,332 / $19,999 Workforce Development Specialist 4 / $64,844 / $38,258 Rehab Program Specialist / $52,125 / $31,240 **Total** / $243,459 / $148,168	$0	($391,627)	(5)
14 - 474	Workforce Commission	Workforce Support & Training	Means of financing substitution exchanging $2 M Statutory Dedications from the Penalty and Interest Account with an equal amount from Federal Funds for the Workforce Support and Training Program. The Penalty and Interest account, which has a balance of approximately $5 M not currently appropriated, will be used in lieu of federal funds.	$0	$0	0
14 - 474	Workforce Commission	Workforce Support & Training	Increases $18.8 M ($4 M SGF and $14.8 M Federal) in the Office of Workforce Development for Louisiana Rehabilitation Services (LRS) to meet the state match required for the federal allocation from the Rehabilitation Services Administration within the U.S. Department of Education. The program requires a 21.3% state match with $64.3 M awarded in the 2024 federal fiscal year. The additional match is expected to generate approximately $14.8 M in Federal Funds, allowing LRS to expand access to vocational rehabilitation, training, and employment support for individuals with disabilities.	$4,000,000	$18,760,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			16 - Wildlife & Fisheries			
			511 - Management & Finance			
16 - 511	Wildlife & Fisheries	Management & Finance	Means of financing substitution exchanging $7.1 M Statutory Dedications out of the Conservation Fund with an equal amount of SGF for ongoing OTS projects. These projects include Civil Fine System, Commercial License Application Modernization, Data Management System, Line of Service and Software Engineering Migration, Motorboat Registration Application Modernization, Oyster Lease Management System, and the Customer Record Database. SGF is required due to the fund balance of the Conservation Fund diminishing in recent years.	$7,063,063	$0	0
16 - 511	Wildlife & Fisheries	Management & Finance	Increases $9.6 M Statutory Dedications out of the Modernization and Security Fund for IT modernization projects, contingent on the enactment of HB 461 of the 2025 RS.	$0	$9,568,204	0
			512 - Office of Secretary			
16 - 512	Wildlife & Fisheries	Office of Secretary	Means of financing substitution exchanging $26.5 M Statutory Dedications out of the Conservation Fund with an equal amount of SGF for personal services and operations. Due to the limited availability of funds in the Conservation Fund, SGF is provided to fund salaries and related benefits for the Enforcement Program.	$26,497,172	$0	0
16 - 512	Wildlife & Fisheries	Office of Secretary	Increases $516,847 Statutory Dedications out of the Conservation Fund to address rising fuel costs and to purchase body armor. Specifically, $464,542 is to cover the rise in fuel cost and $52,305 is to purchase 57 body armor vests as they have expired and need to be replaced.	$0	$516,847	0
			513 - Office of Wildlife			
16 - 513	Wildlife & Fisheries	Office of Wildlife	Non-recurs $625,448 Statutory Dedications out of the Conservation Fund to align the supplies budget with prior year actuals, bringing the FY 26 supplies budget to $2,704,859.	$0	($625,448)	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Increases $500,000 Statutory Dedications out of the White Lake Property Fund to operate and maintain the White Lake Conservation Area. These funds will be used to conduct major repairs to the Units 1-5 Levee System. The department has entered a CEA with Ducks Unlimited to repair the Units 1-5 Levee System, with an expected completion date of October 2025.	$0	$500,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Decreases funding within the Office of Wildlife for legal services rendered in FY 25 regarding the degradation of coastal properties. This funding was used for outside counsel (Law Offices of Tony Clayton) to represent the department in cases *LDWF vs Tennessee Gas Pipeline* and *LDWF vs BP Oil Pipeline Co.* LDWF was in litigation with these companies over the loss of land through erosion caused by the failure to maintain pipeline canals and/ or through the widening of pipeline canals on the Pointe-Aux-Chenes and Elmer's Island Wildlife Management Area. These legal services will not be needed in FY 26.	($1,500,000)	($1,500,000)	0
			514 - Office of Fisheries			
16 - 514	Wildlife & Fisheries	Office of Fisheries	Means of financing substitution exchanging $100,000 SGR with an equal amount of Statutory Dedications out of the Conservation Fund due to under-collections from the National Fish and Wildlife Foundation Award.	$0	$0	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Non-recurs $28.9 M Federal due to completion of the National Oceanic Atmospheric Administration (NOAA) Flood Disaster Grant in FY 25. NOAA funds were granted as part of the 2019 Flood Disaster Spending Plan. These funds specifically aimed to create marshland, restore habitats, reinforce shorelines, and restore the effects of oil spills. These funds are anticipated to be expended in FY 25 and will not be needed in FY 26.	$0	($28,923,656)	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Non-recurs $2.2 M IAT related to the University of Louisiana Lafayette sub-contract for the Leveraging Opportunities and Strategic Partnerships to Advance Tolerant Oysters for Restoration (LO-SPAT) that is anticipated to be completed in FY 25. This project aimed to research and develop a genetic line of low-salinity tolerant oysters that could withstand longer periods of low salinity exposure during warmer conditions to benefit both the oyster resource and the oyster industry.	$0	($2,160,866)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases $400,641 Statutory Dedications out of the Charter Boat Fishing Fund to ensure the Charter Boat Fishing Association receives the statutorily mandated 10% fishing guide license revenue. The funds deposited into the Charter Boat Fishing Fund are generated from a $7.50 fee per resident and nonresident 3-day charter fishing license, along with a $500 fee per nonresident charter fishing guide license. These revenues are to be used by the association to promote the industry and to protect the fishery.	$0	$400,641	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases $500,000 Statutory Dedications out of the Oyster Resource Management Fund to further conduct oyster lease evaluation and reporting. The Office of Fisheries was tasked in FY 23 with establishing cultivation and production requirements for oyster leases. The department will contract with private entities to research best practices for evaluating oyster leases and reporting. It is anticipated that these efforts will continue in future years.	$0	$500,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Non-recurs $500,000 Statutory Dedications out of the Artificial Reef Development Fund to the Fisheries Program for artificial reef construction. LDWF entered into a CEA with the Coastal Conservation Association to construct inshore artificial reefs that will support the fishery habitat and contribute to the overall ecosystem's productivity. These funds were expended in FY 25 and will not be needed in FY 26.	$0	($500,000)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			17 - Civil Service			
			561 - Municipal Fire & Police C.S.			
17 - 561	Civil Service	Municipal Fire & Police C.S.	Non-recurs $1.5 M SGR associated with a professional services contract for the purchase of a new personnel action database system to create, modify, approve, reject, and store personnel actions of employee records and work history for the entire Municipal Fire & Police Civil Service system. Initially, $1.8 M was appropriated for the project, with $1.5 M allocated as a one-time expense. The remaining funding is allocated as follows: $170,000 for one year of support for the new system, with plans to non-recur this funding in FY 27. $150,000 for annual software licensing costs.	$0	($1,476,600)	0
			565 - Board of Tax Appeals			
17 - 565	Civil Service	Board of Tax Appeals	Increases $388,008 IAT for judges and two (2) authorized T.O. positions in the Administrative Program, one (1) Law Clerk and one (1) Special Projects Officer. The Board of Tax Appeals anticipates additional hearing dates and an increase in volume and complexity of cases resulting from recently implemented tax reform. Compensation ($144,000) and travel ($25,000) is increased for board members and Ad Hoc judges for one additional hearing day per month due to an anticipated increase in case load associated with tax reform legislation. The Law Clerk has a salary of $80,000, with $43,268 of related benefits. The Special Projects Officer has a salary of $60,000, with related benefits of $35,740.	$0	$388,008	2
17 - 565	Civil Service	Board of Tax Appeals	Means of financing substitution exchanging $647,331 SGF with an equal amount of IAT from the Department of Revenue (LDR). The source of these funds in LDR is the 1% of SGR retained from collections of certain taxes. This brings the agency's appropriated SGF (direct) to zero.	($647,331)	$0	0

<table>
<tr><th>Sch. #</th><th>Dept.</th><th>Agency</th><th>Explanation</th><th>SGF</th><th>Total</th><th>T. O.</th></tr>
<tr><td></td><td></td><td></td><td>19A - Higher Education
600 - LSU System</td><td></td><td></td><td></td></tr>
<tr><td>19A - 600</td><td>Higher Education</td><td>LSU System</td><td>Non-recurs funding at LSU System institutions that was received outside of the higher education funding formula through line-item appropriations contained in Act 4 of the 2024 RS. Appropriations non-recurred include the following:
<table>
<tr><th>Campus</th><th>Amount</th><th>Purpose</th></tr>
<tr><td>HSC-NO</td><td>($4,000,000)</td><td>Equipment</td></tr>
<tr><td>HSC-S</td><td>($4,000,000)</td><td>Operating expenses at the Center for Medical Education</td></tr>
<tr><td>Ag Center</td><td>($4,000,000)</td><td>Equipment for research stations</td></tr>
<tr><td>PBRC</td><td>($1,500,000)</td><td>Operating expenses</td></tr>
<tr><td>Board</td><td>($6,000,000)</td><td>Graduate assistantships distributed across system institutions</td></tr>
<tr><td>Board</td><td>($1,291,499)</td><td>Supplementary mandated costs distributed across system institutions</td></tr>
<tr><td>Total</td><td>($20,791,499)</td><td></td></tr>
</table>
Note: The Executive Budget non-recurred $1 M from LSU Eunice for Personal Services. It was restored by House Appropriations.</td><td>($20,791,499)</td><td>($20,791,499)</td><td>0</td></tr>
<tr><td>19A - 600</td><td>Higher Education</td><td>LSU System</td><td>Increases $52.88 M SGR due to institutions enrollment changes, fee adjustments, and revenue increases associated with the Differential Tuition model under Act 790 of 2024 RS.
<table>
<tr><th>Institution</th><th>FY 25 EOB</th><th>FY 26 Rec</th><th>Change</th></tr>
<tr><td>LSU-BR</td><td>$582.3 M</td><td>$626.7 M</td><td>$44.4 M</td></tr>
<tr><td>HSCS</td><td>$25.8 M</td><td>$27.1 M</td><td>$1.3 M</td></tr>
<tr><td>HSCNO</td><td>$67.9 M</td><td>$75 M</td><td>$7.1 M</td></tr>
<tr><td></td><td>$676 M</td><td>$728.8 M</td><td>$52.8 M</td></tr>
</table></td><td>$0</td><td>$52,881,572</td><td>0</td></tr>
<tr><td>19A - 600</td><td>Higher Education</td><td>LSU System</td><td>Increases funding to LSU Health Sciences Center Shreveport.</td><td>$1,500,000</td><td>$1,500,000</td><td>0</td></tr>
<tr><td>19A - 600</td><td>Higher Education</td><td>LSU System</td><td>Increases funding to LSU Health Sciences Center New Orleans.</td><td>$1,500,000</td><td>$1,500,000</td><td>0</td></tr>
<tr><td>19A - 600</td><td>Higher Education</td><td>LSU System</td><td>Increases funding to LSU A&M College to purchase Copper Crowne, horse training facility in Opelousas.</td><td>$3,500,000</td><td>$3,500,000</td><td>0</td></tr>
<tr><td>19A - 600</td><td>Higher Education</td><td>LSU System</td><td>Increases funding to LSU Agricultural Center for support and extension related programs.</td><td>$2,500,000</td><td>$2,500,000</td><td>0</td></tr>
<tr><td>19A - 600</td><td>Higher Education</td><td>LSU System</td><td>Increases funding to Pennington Biomedical Research Center to offset federal funding reductions.</td><td>$1,000,000</td><td>$1,000,000</td><td>0</td></tr>
<tr><td>19A - 600</td><td>Higher Education</td><td>LSU System</td><td>Increases $9 M in Statutory Dedications out of the Higher Education Campus Revitalization Fund to the Louisiana State University Board of Supervisors for Louisiana State University - A&M College for Graduate Assistantships contingent on the passage of HB 461 of the 2025 RS.</td><td>$0</td><td>$9,000,000</td><td>0</td></tr>
<tr><td>19A - 600</td><td>Higher Education</td><td>LSU System</td><td>Increases $2 M in Statutory Dedications out of the Criminal Justice and First Responder Fund to the Louisiana State University Board of Supervisors for Louisiana State University - Shreveport for campus safety and security improvements contingent on the passage of HB 461 of the 2025 RS.</td><td>$0</td><td>$2,000,000</td><td>0</td></tr>
<tr><td>19A - 600</td><td>Higher Education</td><td>LSU System</td><td>Increases funding to LSU Health Sciences Center Shreveport for research activities at the St. Vincent campus.</td><td>$2,500,000</td><td>$2,500,000</td><td>0</td></tr>
</table>

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 600	Higher Education	LSU System	Increases $1 M Federal to the Louisiana State University Board of Supervisors for Louisiana State University - Agricultural Center for operations.	$0	$1,000,000	0
19A - 600	Higher Education	LSU System	Increases funding to Louisiana State University - A&M College for the LSU System Health Affairs for the purpose of supporting the development of strategic initiatives that strengthen Louisiana's health workforce and academic pipeline.	$900,000	$900,000	0
			615 - SU System			
19A - 615	Higher Education	SU System	Non-recurs one-time Federal from the Southern Agricultural Research and Extension Center. Note: The Southern Agricultural Research and Extension Center reports that it did not use the federal funds because they were seeking SGF increases instead. While the Center requested $10M in annual recurring state funding, they were appropriated federal funds in the bill. Since federal funding requires a state match that wasn't established, the funds couldn't be utilized.	$0	($10,000,000)	0
19A - 615	Higher Education	SU System	Non-recurs funding at Southern University System institutions that was received outside of the higher education funding formula through line-item appropriations contained in Act 4 of the 2024 RS. Appropriations non-recurred include the following: **Campus** / **Amount** / **Purpose** Ag Center / ($4,000,000) / Operating expenses Law Center / ($3,000,000) / Operational expenditures Board / ($3,000,000) / Additional system funding distributed across institutions Board / ($223,141) / Supplementary mandated costs distributed across institutions **Total** / **($10,223,141)**	($10,223,141)	($10,223,141)	0
19A - 615	Higher Education	SU System	Non-recurs one-time Statutory Dedications out of the following funds: ($1 M) Criminal Justice and First Responder Fund for one-time crime prevention initiative in the City of Baton Rouge at Southern University–Agricultural and Mechanical College. ($3.7 M) Higher Education Campus Revitalization Fund for roof repairs, acquisitions, and major repairs at Southern University–Agricultural and Mechanical College. ($3 M) Higher Education Campus Revitalization Fund for one-time accreditation-related expenses at Southern University–New Orleans. The funds were used to maintain the university's accreditation status and prepare for their upcoming 5-year accreditation review in 2026.	$0	($7,700,000)	0
19A - 615	Higher Education	SU System	Decreases $3.5 M SGR due to institutions enrollment changes, fee adjustments, and revenue increases associated with the Differential Tuition model under Act 790 of 2024 RS. **Institution** / **FY 25 EOB** / **FY 26 Rec** / **Change** SUBR / $72.5 M / $73.5 M / $1.0 M Law Center / $20.4 M / $17.6 M / ($2.8 M) SUNO / $13.6 M / $11.9 M / ($1.7 M) **$106.5 M** / **$103 M** / **($3.5 M)**	$0	($3,542,054)	0
19A - 615	Higher Education	SU System	Increases funding for Southern University Agricultural Research and Extension Center for operations.	$2,500,000	$2,500,000	0
19A - 615	Higher Education	SU System	Increases funding for Southern University Board of Supervisors for the Southern University - Law Center for operations.	$2,500,000	$2,500,000	0
19A - 615	Higher Education	SU System	Increases funding for Southern University Board of Supervisors for the Southern University - New Orleans for operations.	$3,000,000	$3,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 615	Higher Education	SU System	Increases funding for Southern University Board of Supervisors for the Southern University - New Orleans for weekend and evening college.	$2,000,000	$2,000,000	0

620 - UL System

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 620	Higher Education	UL System	Non-recurs funding to University of Louisiana System institutions that was received outside of the higher education funding formula through line-item appropriations contained in Act 4 of the 2024 RS. Appropriations non-recurred include the following:	($8,047,261)	($8,047,261)	0

Campus	Amount	Purpose
McNeese	($250,000)	Operating expenses
Nichols	($6,000,000)	Accreditation and operating expenses
Southeastern	($20,000)	Additional scholarships
Board	($1,225,000)	Additional system funding
Board	($552,261)	Supplementary mandated costs distributed across system institutions
Total	**($8,047,261)**	

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 620	Higher Education	UL System	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund: ($4 M) University of Louisiana at Monroe for the pharmacy school ($4 M) University of Louisiana Board of Supervisors to be disbursed equally across the remaining eight campuses	$0	($8,000,000)	0
19A - 620	Higher Education	UL System	Increases $21.5 M SGR due to institution enrollment changes, fee adjustments, and revenue increases associated with the Differential Tuition model under Act 790 of 2024 RS.	$0	$21,510,702	0

Institution	FY 25 EOB	FY 26 Rec	Change
Grambling	$36.5 M	$37.6 M	$1.1 M
McNeese	$49.4 M	$54.4 M	$5.0 M
Southeastern	$96.9 M	$105.4 M	$8.6 M
UL-Lafayette	$136.9 M	$150.9 M	$14.0 M
UNO	$72.2 M	$65.0 M	($7.2 M)
	$391.9 M	**$413.3 M**	**$21.5 M**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 620	Higher Education	UL System	Increases funding to the University of Louisiana - Monroe for operations.	$4,500,000	$4,500,000	0
19A - 620	Higher Education	UL System	Increases funding to the University of New Orleans for youth recreation related to community partnerships.	$1,950,000	$1,950,000	0
19A - 620	Higher Education	UL System	Increases funding to Northwestern State University for military and first responder support.	$2,000,000	$2,000,000	0
19A - 620	Higher Education	UL System	Increases funding to Nicholls State University for Marine Academy operating expenses.	$600,000	$600,000	0
19A - 620	Higher Education	UL System	Increases funding to the University of Louisiana - Lafayette for operations.	$500,000	$500,000	0
19A - 620	Higher Education	UL System	Increases $15.5 M ($13.5 M SGF and $2 M in Statutory Dedications out of the Higher Education Campus Revitalization Fund) to the University of New Orleans for the payment of debt. Note: The $2 M in Statutory Dedications is contingent on the passage of HB 461 of the 2025 RS.	$13,463,240	$15,463,240	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 620	Higher Education	UL System	Increases $1.3 M in Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of Louisiana Board of Supervisors for Southeastern Louisiana University for infrastructure and security contingent on the passage of HB 461 of the 2025 RS.	$0	$1,250,000	0
19A - 620	Higher Education	UL System	Increases $3 M in Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of Louisiana Board of Supervisors for University of New Orleans for deferred maintenance contingent on the passage of HB 461 of the 2025 RS.	$0	$3,000,000	0
19A - 620	Higher Education	UL System	Increases funding to the University of Louisiana Board of Supervisors for Grambling State University for operations.	$1,500,000	$1,500,000	0

649 - LCTCS System

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 649	Higher Education	LCTCS System	Non-recurs funding to Louisiana Community and Technical Colleges System institutions that was received outside of the higher education funding formula through line-item appropriations contained in Act 4 of the 2024 RS. Appropriations non-recurred funding for supplementary mandated costs at the following campuses:	($319,146)	($319,146)	0

Amount	Campus
($21,839)	LCTCS Board of Supervisors
($46,483)	Delgado Community College
($16,424)	Nunez Community College
($37,663)	Bossier Parish Community College
($35,961)	South Louisiana Community College
($5,723)	River Parishes Community College
($21,295)	Louisiana Delta Community College
($5,316)	Northwest Louisiana Technical Community College
($67,140)	SOWELA Technical Community College
($20,286)	L.E. Fletcher Technical Community College
($22,465)	Northshore Technical Community College
($18,551)	Central Louisiana Technical Community College
($319,146)	**Total**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 649	Higher Education	LCTCS System	Increases $6 M SGR due to institutions' enrollment changes, fee adjustments, and revenue increases associated with the Differential Tuition model under Act 790 of 2024 RS.	$0	$5,997,024	0

Institution	FY 25 EOB	FY 26 Rec	Change
BRCC	$23.5 M	$26.5 M	$3.0 M
Nunez	$6.2 M	$6.5 M	$0.3 M
SOWELA	$11.0 M	$11.5 M	$0.5 M
CLTCC	$3.8 M	$4.0 M	$0.2 M
	$44.5 M	$48.5 M	$4 M
HAC Amendment			$2 M
			$6 M

Note: House Appropriations added $2 M in additional funding for this purpose. The LFO has requested information from the Board of Regents regarding how the $2 M is allocated by institution. This explanation will be updated once additional information is received.

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 649	Higher Education	LCTCS System	Increases $1 M in Statutory Dedications out of the Higher Education Campus Revitalization Fund to the Louisiana Community and Technical Colleges Board of Supervisors for Delgado Community College for maritime and industrial training center aquatics facility contingent on the passage of HB 461 of the 2025 RS.	$0	$1,000,000	0

<table>
<tr><th>Sch. #</th><th>Dept.</th><th>Agency</th><th>Explanation</th><th>SGF</th><th>Total</th><th>T. O.</th></tr>
<tr><td>19A - 649</td><td>Higher Education</td><td>LCTCS System</td><td>Increases $1 M in Statutory Dedications out of the Higher Education Campus Revitalization Fund to the Louisiana Community and Technical Colleges Board of Supervisors for Delgado Community College for the culinary building contingent on the passage of HB 461 of the 2025 RS.</td><td>$0</td><td>$1,000,000</td><td>0</td></tr>
<tr><td></td><td></td><td></td><td>671 - Board of Regents</td><td></td><td></td><td></td></tr>
<tr><td>19A - 671</td><td>Higher Education</td><td>Board of Regents</td><td>Non-recurs Statutory Dedications out of the LA Postsecondary Inclusive Education Fund to the Board of Regents Program for the Postsecondary Inclusive Education Advisory Council for the intellectual and developmental disability inclusive program. The LA Postsecondary Inclusive Education Fund awards funding to public postsecondary institutions through a competitive application process. Applications are reviewed and approved by the Postsecondary Inclusive Education Advisory Council. The funds must be used to provide pathways to degrees, certificates, and apprenticeship programs that enhance independent living and employment opportunities for students with intellectual disabilities. In FY 25, this program was appropriated $1 M, all of which is being non-recurred in FY 26.

Note: The estimated FY 26 remaining balance in the LA Postsecondary Inclusive Education Fund will be approximately $630,000 ($1.63 M beginning balance less $1 M FY 25 appropriations out on the fund).</td><td>$0</td><td>($1,000,000)</td><td>0</td></tr>
<tr><td>19A - 671</td><td>Higher Education</td><td>Board of Regents</td><td>Increases $1.3 M Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for the fulfillment of contractual obligations to address healthcare workforce shortages. These contracts support various healthcare education initiatives including nursing program completion, LPN-to-RN pathways, psychiatric mental health nurse practitioner certification, and specialized medical assistant training.

The funds are allocated as follows:

<table>
<tr><th>Campus</th><th>FY 25 EOB</th><th>Adjustment</th><th>FY 26 Recommended</th></tr>
<tr><td>Fletcher</td><td>$217,531</td><td>$117,580</td><td>$335,111</td></tr>
<tr><td>Fran U</td><td>$158,780</td><td>$0</td><td>$158,780</td></tr>
<tr><td>La Tech</td><td>$124,752</td><td>$124,052</td><td>$248,804</td></tr>
<tr><td>LSUHSCS</td><td>$153,577</td><td>$0</td><td>$153,577</td></tr>
<tr><td>LSUA</td><td>$237,950</td><td>$249,820</td><td>$487,770</td></tr>
<tr><td>McNeese</td><td>$243,862</td><td>$244,136</td><td>$487,998</td></tr>
<tr><td>NSU</td><td>$246,900</td><td>$246,800</td><td>$493,700</td></tr>
<tr><td>Nunez</td><td>$212,380</td><td>$87,291</td><td>$299,671</td></tr>
<tr><td>ULL</td><td>$249,215</td><td>$237,250</td><td>$486,465</td></tr>
<tr><td>TOTAL</td><td>$1,844,947</td><td>$1,306,929</td><td>$3,151,876</td></tr>
</table></td><td>$0</td><td>$1,306,929</td><td>0</td></tr>
<tr><td>19A - 671</td><td>Higher Education</td><td>Board of Regents</td><td>Increases funding for the National Guard Patriot Scholarship Program. In FY 26, the program's total funding is $6 M, which includes a $2.3 M increase to accommodate 550 additional students. The Louisiana National Guard Patriot Scholarship program provides financial assistance to eligible National Guard members attending Louisiana's public postsecondary institutions. The program covers mandatory fees for members who are in good standing, eligible for the National Guard tuition waiver, and enrolled in at least one credit hour. Award amounts are determined by each institution based on their mandatory fees, which range from approximately $500 to $2,500 per student depending on the school.</td><td>$2,300,000</td><td>$2,300,000</td><td>0</td></tr>
<tr><td>19A - 671</td><td>Higher Education</td><td>Board of Regents</td><td>Decreases $14.7 M ($4.4 M SGF and $10.3 M Statutory Dedications out of the TOPS Fund). This adjustment aligns TOPS Scholarship funding with actual projected needs. The program remains fully funded in FY 26 at $282.4 M.

$297.1 M FY 25 Budget
$282.4 M FY 26 Expenditure projections
($ 14.7 M) Adjustment</td><td>($4,428,100)</td><td>($14,691,905)</td><td>0</td></tr>
</table>

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 671	Higher Education	Board of Regents	Increases funding for TOPS contingent on the passage of HB 77 of the 2025 RS. HB 77 is anticipated to increase SGF expenditures at the Board of Regents by $3,379,202 in FY 26 and annualized in future fiscal years associated with additional TOPS awards ($2,975,780) and medical/dental school awards ($328,610), one-time expenses associated with programming changes for computer systems ($71,500) and administrative costs ($3,312). The Board of Regents projects that 844 students per year will qualify for the Excellence award under the proposed law. The total number of students receiving the award grows each year until there are 4 cohorts of 844 students, for a total of 3,376 students in FY 29 and beyond.	$3,379,202	$3,379,202	0
19A - 671	Higher Education	Board of Regents	Means of financing substitution exchanging $4.2 M SGF with an equal amount of Statutory Dedications out of the TOPS Fund based on the most recent Revenue Estimating Conference (REC) forecast.	($4,200,853)	$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			19B - Special Schools & Comm.			
			656 - Special School District			
19B - 656	Special Schools & Comm.	Special School District	Decreases funding and 19 authorized T.O. positions. These positions were selected for the following reasons: (1) they have been vacant for 12 months or longer; (2) they were consolidated and shifted to a different T.O. position*; or (3) they were designated for termination by the SSD**, as follows:	($1,476,002)	($1,476,002)	(19)

Position	Salary	Related Benefits	Total
Director*	$98,831	$32,130	$130,961
Psychologist	$85,030	$32,752	$117,782
Specialist	$72,000	$29,761	$101,761
Specialist	$72,000	$29,761	$101,761
Mechanic 3	$61,298	$39,435	$100,733
Counselor	$64,680	$28,080	$92,760
Paraeducator	$59,531	$26,898	$86,429
Instructor	$55,182	$25,900	$81,082
Instructor	$53,112	$25,424	$78,536
Instructor	$48,863	$24,449	$73,312
Paraeducator	$46,592	$23,927	$70,519
Specialist**	$42,799	$23,056	$65,855
Residential Advisor 3	$35,672	$28,480	$64,152
Residential Advisor 3	$35,672	$28,480	$64,152
Residential Advisor 1**	$31,158	$26,550	$57,708
Residential Advisor 1	$31,158	$26,550	$57,708
Paraeducator	$27,663	$19,581	$47,244
Paraeducator	$23,495	$18,624	$42,119
Paraeducator**	$22,923	$18,493	$41,416
	$967,665	**$508,336**	**$1,476,002*** **

As provided by the SSD, the positions designated for termination were selected due to a decline in the student population. The SSD additionally reported ongoing difficulty in recruiting qualified staff at the current salary rates. This has led to many needed positions remaining vacant for a significant time period. The agency is in the process of revising internal policies, to align with current Civil Service rules, in order to adjust these salaries to attract a more qualified applicant pool.

***Totals do not compute due to rounding.

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			657 - LA School for Math, Science & the Arts			
19B - 657	Special Schools & Comm.	LA School for Math, Science & the Arts	Increases funding for annual operational costs, including food services and utilities. The current contract for food services provides for an annual increase equal to the consumer price index resulting in an additional cost of $17,273 for the 2024-25 academic school year. The remaining $111,337 is needed to cover the increased costs of gas and electricity utility services.	$128,610	$128,610	0
19B - 657	Special Schools & Comm.	LA School for Math, Science & the Arts	Increases funding for employee compensation for duties beyond the job descriptions of certain faculty and staff positions. Currently, funding for adjunct instruction and compensation provided for work performed beyond the scope of an employee's job description is budgeted at $89,000. Annual costs have been more than $200,000 for the past several years. Previously, LSMSA has attempted to identify areas of its budget where efficiencies could result in lower spending to free funds for this purpose, but increased costs in supplies, operating, and professional services over multiple years have eliminated the school's ability to identify such funds.	$110,964	$110,964	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			658 - Thrive Academy			
19B - 658	Special Schools & Comm.	Thrive Academy	Converts five (5) non-T.O. FTE positions to five (5) authorized T.O. positions and shifts expenditures from Other Charges to Salaries, as follows: One (1) Procurement Specialist: This position ensures that all Thrive purchases and payments are made timely, accurately, and within the scope of state and Thrive rules, regulations, and policies. One (1) Administrative Assistant: This position provides clerical services for Thrive's academic department, including enrollment processing, record keeping compliance, and inventory management. One (1) Evening Dean of Students: The Evening Dean of Students position is consistent with education best practices and spends 100% of their time overseeing Thrive's Residential Program discipline processes by coordinating behavior interventions between the academic and residential life departments. One (1) Residential Life Overnight Administrator: This position helps mitigate legal liability for the agency, provides support for staff members during overnight hours, and acts as the administrator in charge overnight. One (1) Residential Life Staff Trainer: The agency's residential staffing model necessitates that the majority of the staff members who directly supervise students are part-time employees, many of them college students. Due to the nature of the part-time work, there is regular turnover with residential mentors, which causes the quality of student monitoring and engagement to vary greatly. To decrease the potential for liability and address the turnover and quality issues, this position trains, mentors, and advises part-time employees and provides additional supervision of students when necessary.	$0	$0	5

Position	Salary	Other Compensation	Net
Procurement Specialist	$44,000	($44,000)	$0
Administrative Assistant	$44,000	($44,000)	$0
Evening Dean of Students	$47,000	($47,000)	$0
Residential Life Overnight Administrator	$47,100	($47,100)	$0
Residential Life Staff Trainer	$50,000	($50,000)	$0
Total	**$232,100**	**($232,100)**	**$0**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for annual rent for academic and residential buildings on the Thrive Academy campus due to stipulations in the leasing agreements providing a 5% annual increase each January of the contract term expiring in FY 26. In FY 25, rent for all facilities on campus is anticipated to total $2.4 M ($1 M residential and $1.4 M academic). Costs in FY 26 are anticipated to total $2.5 M ($1.1 M residential and $1.4 M academic).	$117,496	$117,496	0
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for a month-long summer school program. This program aids in prevention of possible academic regression. Funding will be used to provide stipends to teachers, athletic coaches, residential mentors, and administrators. It additionally provides for food and other supplies. Thrive has been able to provide some of these services previously, but due to inflationary pressures, the agency no longer has the capacity to fund them. This is a new appropriation of SGF to fund the entire cost of the program, as follows:	$108,459	$108,459	0

Stipends	$61,404
Transportation	$30,000
Benefits	$9,555
Food Services	$6,200
Supplies / Other	$1,300
Total	**$108,459**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			659 - Ecole Pointe-au-Chien			
19B - 659	Special Schools & Comm.	Ecole Pointe-au-Chien	Increases funding and three (3) authorized T.O. positions to expand Ecole Pointe-au-Chien's mission, and add a third-grade classroom, beginning in the 2025-26 academic year. This increase includes funding for salaries and classroom supplies, including technology needs such as smart boards, ipads, computers, and printers needed for student and teacher use, as follows: Salaries (3 T.O at $54,000 each) $162,000 Related Benefits (30%) $48,600 Subtotal $210,600 Supplies $84,155 **Total** **$294,755**	$294,755	$294,755	3
19B - 659	Special Schools & Comm.	Ecole Pointe-au-Chien	Decreases $525,000 SGR in order to correctly align the budget with anticipated receipts. The source of funds is the École Pointe-au-Chien (EPC) Foundation, which provides support for the school's growth and operations. The total SGR budget in FY 26 is $175,000. The EPC Foundation funds originated as a one-time $2 M SGF appropriation by the legislature in FY 23 and were provided to support the school prior to its creation as a state agency. The decrease aligns the SGR budget to reflect the remaining foundation fund balance of $175,000. FY 25 EOB $700,000 FY 26 Recommended $175,000 **Adjustment** **($525,000)**	$0	($525,000)	0
			662 - LA Educational Television Authority			
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Non-recurs funding to the Broadcasting Program for Tele-Louisiane French programming on LPB. Tele-Louisiane, an NGO, previously secured appropriations independently from LETA; however, Act 705 of the 2024 RS requires LETA to request funding for French programming through the annual budget process. LETA reports a request was made; however, it was not included in the executive budget recommendation.	($250,000)	($250,000)	0
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Non-recurs funding to the Broadcasting program for operating expenses. This one-time funding was used to purchase new, current-generation cameras to capture high quality video footage for local and national productions.	($250,000)	($250,000)	0
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Decreases funding and one (1) authorized T.O. position, an Engineer Section Manager. This position has been vacant, due to retirement, for over 12 months. The employee who last filled this position was responsible for video editing and specialized in an outdated software. LETA has migrated to newer software and the remaining editing staff is able to manage the agency's existing workload.	($99,045)	($99,045)	(1)
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Non-recurs funding for operating expenses for PBS television stations independent of LETA. These stations are WLAE and WYES, both located in the New Orleans market.	($100,000)	($100,000)	0
			666 - Board of Elementary & Secondary Education			
19B - 666	Special Schools & Comm.	Board of Elementary & Secondary Education	Increases $1 M Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent REC forecast. This funding will be used for programs approved by BESE with the intent of improving education outcomes in the state. FY 26 Recommended $21,500,000 FY 25 EOB $20,500,000 **Adjustment** **$1,000,000**	$0	$1,000,000	0
19B - 666	Special Schools & Comm.	Board of Elementary & Secondary Education	Decreases $218,780 in Statutory Dedications out of the Louisiana Charter School Start-Up Loan Fund, contingent on enactment of SB 71 of the 2025 RS, currently under consideration by the legislature. SB 71 renames the fund to the Louisiana Charter School Start-Up and Expansion Loan Fund and moves administrative authority from BESE to the Division of Administration.	$0	($218,780)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			19D - Education			
			678 - State Activities			
19D - 678	Education	State Activities	Increases funding for administrative costs of the LA GATOR Program. This adjustment is due to the transfer of $1.1 M SGF non-recurred in Subgrantee Assistance due to the termination of the Student Scholarships for Educational Excellence Program (SSEEP) Administrative costs include those for development and maintenance of the program platform as well as per account for licensing fees, vendor fees, and transaction fees. Note: Administrative funding in FY 26, including $1.6 M originally appropriated as a one-time allocation in FY 25 and annualized in FY 26, totals $2.7 M. **LA GATOR Administrative Funding** FY 25 EOB $1.6 M Increase $1.1 M FY 26 Recommended **$2.7 M**	$1,051,290	$1,051,290	0
19D - 678	Education	State Activities	Non-recurs funding for a CEA with Imagine Learning/Robotify for a pilot program that created a framework for online computer science instruction for students in grades three through eight. The program was funded by the legislature in FY 23 and FY 24 as a special legislative project. LDOE reports continuation of the program is contingent on future appropriations by the legislature.	($630,000)	($630,000)	0
19D - 678	Education	State Activities	Non-recurs $573,988 in Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund, contingent on enactment of HB 461 of the 2025 RS, currently under consideration by the legislature. If HB 461 is enacted, $1 M will be appropriated to the R.E.A.D. Program in FY 26. If HB 461 is not enacted, the current year R.E.A.D Program budget, $1.6 M, will be non-recurred. R.E.A.D. funds are used to provide books and reading materials to students in accordance with Act 395 of the 2022 RS. Act 395 created the Reading Enrichment and Academic Deliverables (READ) Program to help support Louisiana students in grades Pre-K 4 through fifth who are not reading at grade level. Act 395 provides that each student participating in the program is eligible to receive a maximum of three books per quarter. The implementation of the provisions of Act 395 is contingent upon the legislature appropriating funding for its purpose. LDOE uses an established state contract with Scholastic for the purchase and distribution of READ program books. Based on the vendor agreement with Scholastic, shipments contain five books, a welcome letter, and family reading tips.	$0	($573,988)	0
19D - 678	Education	State Activities	Non-recurs $50.5 M Federal from the American Rescue Plan (ARP) Act of 2021, which provided U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER III) funds. This eliminates all of the agency's remaining ESSER-related federal budget authority. ARP Act funds expired on 9/30/24.	$0	($50,525,404)	0
19D - 678	Education	State Activities	Decreases $2.1 M IAT from LDOE Subgrantee Assistance to align agency funding with expected revenue collections. Revenues include Louisiana Quality Education Support Fund 8(g) funds and payments from various federal and state programs within LDOE. The dollars provide for administrative support services, including information technology, human resources, finance, legal services, internal auditing services, and Minimum Foundation Program charter school administrative costs. The total IAT budget for the agency in FY 26 is $12.7 M. This funding is expected to fully cover the cost to provide the aforementioned services.	$0	($2,127,355)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19D - 678	Education	State Activities	Decreases funding for the free school breakfast and lunch program in response to Executive Order Number 24-11, which directed agencies to identify savings that can be implemented in FY 26. Act 305 of the 2023 RS provides that certain students shall be provided free school breakfast and lunch. Based on analysis of annual utilization data, the agency has determined that a savings can be realized in this program. The total FY 26 recommended appropriation for the program is $359,454. When the program was initiated in FY 24, expected utilization was estimated using 2018-2019 school breakfast and lunch reimbursement data, as it was the last full year of data collected prior to the pandemic. At the time, LDOE reported they had incomplete claims data from the 2022-2023 school year and were unable to derive accurate estimates and data from years during the pandemic due to out of the norm utilization of the program as special provisions were allowed during that time period. This recommended decrease reflects actual utilization during the 2022-2023 school year and is not expected to limit student participation in the program.	($500,000)	($500,000)	0
19D - 678	Education	State Activities	Increases funding and eight (8) authorized T.O. positions, contingent on enactment of SB 41 of the 2025 RS, which requires all nonpublic pre-kindergarten programs apply for licensure as early learning centers by 1/01/26. The department reports the need for six (6) Licensing Specialists I/II to conduct inspections and monitor an additional 254 nonpublic programs; one (1) Licensing Supervisor to train specialists, review inspection reports for accuracy, and conduct onsite quality monitoring; and one (1) Licensing Consultant to review initial, renewal, and changing licensing applications and conduct consultations regarding compliance with LA Early Learning Center Licensing Regulations. The estimated number of employees is based on a caseload of approximately 50 sites per Licensing Specialist, five (5) Licensing Specialists per Licensing Supervisor, and 250 sites per Licensing Consultant. The department reports that an additional Licensing Specialist is required to accommodate the distance between early learning sites as the geographic spread can require additional staff members. Licensing Specialists I/II (6) $533,292 Licensing Supervisor (1) $108,878 Licensing Consultant (1) $108,878 Operating Expenses $126,744 **Total** **$877,792**	$877,792	$877,792	8
			681 - Subgrantee Assistance			
19D - 681	Education	Subgrantee Assistance	Means of financing substitution exchanging $8.4 M IAT from the Department of Children and Family Services (DCFS) with an equal amount of SGF for the Cecil J. Picard LA 4 Early Childhood Program. The LA 4 program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families. This substitution is needed due to an $8.4 M decrease from the FY 25 EOB ($19.8 M) in Temporary Assistance for Needy Families (TANF) funds DCFS will provide to LDOE for the program in FY 26. Note: FY 26 recommended funding for the LA 4 Early Childhood Program remains the same as the FY 25 EOB at $95.5 M. **LA 4 Program MOF** SGF $84 M IAT $11.5 M **Total** **$95.5 M**	$8,396,491	$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19D - 681	Education	Subgrantee Assistance	Increases funding for LA GATOR Scholarship awards. This increase is due to a transder of $43.5 M in funding from the existing SSEEP program to the LA GATOR program. The students participating in SSEEP in the 2024-25 school year will receive priority for participation in the LA GATOR program in the 2025-26 school year. Approximately 6,100 students are participating in SSEEP in 2024-25. The transferred funding will cover the award costs to the former SSEEP students at the same rate of tuition and fees received in 2024-25, as directed by Act 1 of the 2024 RS. The average tuition for current SSEEP students is $7,127. **Amount** / **Estimated # of Students Covered** Transfer from SSEEP: $43.5 M / 6,100	$43,513,899	$43,513,899	0
19D - 681	Education	Subgrantee Assistance	Non-recurs $1 M in Statutory Dedications from the Athletic Trainer Development Fund for the Athletic Trainer Professional Development Program. The program, created by Act 495 of the 2022 RS, directs LDOE to administer a loan repayment program for athletic trainers working in rural areas. The program provides up to $6,000 per year of service if an applicant obtained their degree from a school or program in Louisiana, or up to $4,000 per year of service if the individual obtained their degree from a school or program outside of Louisiana. The current balance of the Athletic Trainer Development Fund is $1.4 M. The executive budget recommendation results in $400,000 in appropriations to the Athletic Trainer Professional Development Program in FY 26. **Athletic Trainer Development Fund** Initial Fund Balance $1,500,000 Expenditures $74,500 Interest Earnings $21,081 **Current Fund Balance $1,446,581** **Athletic Trainer Professional Development Program** FY 25 EOB $1,425,500 FY 26 Adjustment ($1,025,500) **FY 26 Recommended $400,000**	$0	($1,425,500)	0
19D - 681	Education	Subgrantee Assistance	Non-recurs $470,000 in Statutory Dedications from the Jump Start Your Heart Fund for the Jump Start Your Heart Program. The program, created by Act 234 of the 2023 RS, requires each postsecondary education institution, and each elementary, middle, and high school to have an automated external defibrillator (AED) on its premises in an easily accessible location.	$0	($470,000)	0
19D - 681	Education	Subgrantee Assistance	Non-recurs funding due to the elimination of the Student Scholarships for Education Excellence Program (SSEEP), a scholarship program in Louisiana that helped low-income students attend private schools. Act 1 of the 2024 RS terminates SSEEP effective at the end of the 2024-25 school year. In the 2024-2025 academic year, an estimated 6,100 students are participating in SSEEP. SSEP students will receive priority placement in the new LA GATOR program.	($44,565,189)	($44,565,189)	0
19D - 681	Education	Subgrantee Assistance	Non-recurs $831 M Federal received from the American Rescue Plan (ARP) Act of 2021, which provided U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER III) funds. This eliminates all of the agency's remaining ESSER-related federal budget authority. ARP Act funds expired on 9/30/24.	$0	($830,500,883)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19D - 681	Education	Subgrantee Assistance	Increases 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. Total recommended funding for this purpose in FY 26 is $850,000. FY 26 Recommended $850,000 FY 25 EOB $650,000 **Adjustment** **$200,000**	$200,000	$200,000	0
19D - 681	Education	Subgrantee Assistance	Decreases $1.7 M in Statutory Dedications out of the Early Childhood Education (ECE) Fund which provides a 1:1 match for Early Childhood Community Networks. The total FY 26 dedication out of the ECE Fund is $29.8 M, which is equivalent to the amount of local funding expected to be available for Early Childhood Community Networks. FY 26 Recommended $29,766,741 FY 25 EOB $31,450,711 **Adjustment** **($ 1,683,970)**	$0	($1,683,970)	0
19D - 681	Education	Subgrantee Assistance	Decreases funding for the Professional Improvement Program (PIP) in response to Executive Order Number 24-11, which directed agencies to identify savings that can be implemented in FY 26. PIP provides salary increments to approved educators in the public school system. Based on historical utilization data the agency has determined that savings can be realized in this program. Recommended funding for this program in FY 26 is $1 M.	($300,000)	($300,000)	0
			682 - Recovery School District (RSD)			
19D - 682	Education	Recovery School District (RSD)	Non-recurs $3.6 M IAT from Subgrantee Assistance for federal grant funding received from the American Rescue Plan (ARP) Act of 2021, which provided U.S. Department of Education, Elementary and Secondary School Emergency Relief (ESSER III) funds. ESSER funding expired on 9/30/24.	$0	($3,585,731)	0
19D - 682	Education	Recovery School District (RSD)	Decreases $12.2 M IAT to align budget authority with expected expenditures. This funding was originally appropriated for operation of the Linwood Public Charter School, located in Shreveport. Effective July 1, 2025, the school will no longer be under the administration of the RSD and instead will be operated by Third Future Schools, an independent charter organization, as a result Linwood Public Charter School will be funded directly from the MFP, rather than through the RSD.	$0	($12,200,886)	0
			695 - Minimum Foundation Program (MFP)			
19D - 695	Education	Minimum Foundation Program (MFP)	Increases $199.4 M ($174.1 M SGF and $25.3 M Statutory Dedications out of the Overcollections Fund) for one-time $2,000 stipends for certificated employees and $1,000 stipends for non-certificated employees. LDOE reports approximately 61,551 certificated FTE and 39,226 non-certificated FTE employees were eligible for the FY 25 stipend, and the amount appropriated in FY 26 assumes similar employee counts. The stipend is to be distributed to each school district no later than 12/15/25. This allocation is outside of the 2025-26 MFP funding formula. Funding from the Overcollections Fund is contingent upon the enactment of HB 461 of the 2025 RS (Funds Bill), which authorizes the state treasurer to transfer $25.3 M SGF to the fund.	$174,144,013	$199,467,535	0
19D - 695	Education	Minimum Foundation Program (MFP)	Decreases $11.1 M based on an estimated reduction in FY 26 student counts. The FY 26 MFP formula as approved by BESE and currently under consideration by the legislature as SCR 2 of the 2025 RS, estimates total MFP membership will decrease by 6,000 students.	($11,149,771)	($11,149,771)	0
19D - 695	Education	Minimum Foundation Program (MFP)	Means of financing substitution exchanging $10.4 M Statutory Dedications ($5.2 M from the Support Education in Louisiana First (SELF) Fund and $5.2 M from the Lottery Proceeds Fund) with an equal amount of SGF based on the most recent REC forecast. The total FY 26 allocation of the SELF Fund is $106.6 M and the total allocation from the Lottery Proceeds Fund is $185.8 M.	$10,376,702	$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			19E - LSU Health Care Services Division			
			610 -			
19E - 610	LSU Health Care Services Division		Means of financing substitution exchanging $2 M IAT wiith an equal amount of SGR to align budget authority with projected FY 26 collections. The reduction in IAT funding reflects decreased uncompensated care payments from the Louisiana Department of Health due to declining charity care patient volume at Lallie Kemp Regional Medical Center. The corresponding increase in SGR is supported by patient collections at the facility.	$0	$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			20 - Other Requirements			
			451 - Local Housing of State Adult Offenders			
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Decreases funding for re-entry programs due to the scheduled closure of three re-entry centers in Madison Parish, Franklin Parish, and St. Tammany Parish. The Franklin Parish Re-entry Center closed on 3/01/24, while the St. Tammany Parish Re-entry Center closed on 7/01/24. The closure of the Madison Parish Re-entry Center is to be determined. The annual budget for each of these three re-entry centers is $600,000. Five re-entry centers will remain open following these closures. **FY 26 Re-Entry Center Budget Reduction** Number of Re-Entry Centers Scheduled for Closure 3 Annual Budget per Re-Entry Center ($600,000) **Total Reduction** ($1,800,000)	($1,800,000)	($1,800,000)	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Decreases per diem funding for 500 inmates who will be transferred from local housing facilities back to the Louisiana Correctional Institute for Women (LCIW). Construction of the LCIW facility is currently in its final stages. Once completed, local housing facilities will gradually transfer inmates to the LCIW facility. Corrections Services anticipates that 500 inmates will be transferred by November 2025. This adjustment represents a gradual reduction of spending for inmates housed in local facilities between July 2025 and October 2025, with all 500 inmates anticipated to be transferred to LCIW by November 2025.	($4,006,332)	($4,006,332)	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increases $17.4 M to the Local Housing of State Adult Offenders Program for a three dollar increase in the per diem rate. The old per diem rate was $26.39 and will be increased to $29.39. There are 15,810 inmates currently housed in parish jails and other local facilities.	$17,400,000	$17,400,000	0
			452 - Local Housing of State Juvenile Offenders			
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Increases funding for per diem rates for local detention centers. The total recommended funding for per diem rates for FY 26 will be $4.1 M. The FY 26 recommendation is based on FY 24 actuals along with an inflation adjustment, as follows: **FY 24 Actuals** $4,002,615 **FY 25 EOB** ($2,759,061) $1,243,554 **Inflation** $66,623 **Adjustment** $1,310,177	$1,310,177	$1,310,177	0
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Increases funding for a contract in FY 26 with the Florida Parishes Juvenile Justice District to address the lack of capacity on secure care facilities. OJJ entered into a contract with the Florida Parishes Juvenile Justice District in January 2025 to provide 12 secure beds for juveniles within the care of OJJ. The contract ends in December 2025, and is anticipated to be renewed.	$1,686,300	$1,686,300	0
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Increases funding for contract service providers to address labor shortages and to comply with staff-to-youth ratio requirements. In FY 25, OJJ paid $2.3 M for expenses due to a shortage within the Local Housing of State Juvenile Offenders budget unit. This request is made to ensure that the associated expenses are annualized in FY 26.	$2,313,863	$2,313,863	0
			901 - State Sales Tax Dedications			
20 - 901	Other Requirements	State Sales Tax Dedications	Non-recurs $1.1 M Statutory Dedications that were line-item appropriations from the following statutorily dedicated funds: $790,000 - Shreveport Riverfront and Convention Center and Independence Stadium Fund $300,000 - St. Mary Parish Visitor Enterprise Fund	$0	($1,090,000)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 - 901	Other Requirements	State Sales Tax Dedications	Increases $1.4 M Statutory Dedications out of the New Orleans Metropolitan Convention and Visitors Bureau Fund based on the latest Revenue Estimating Conference (REC) forecast on 12/19/2024. This increase brings the total FY 26 recommended appropriation out of the fund to $12.6 M.	$0	$1,435,069	0
20 - 901	Other Requirements	State Sales Tax Dedications	Increases $138,998 Statutory Dedications out of the Ouachita Parish Visitor Enterprise Fund based on the latest Revenue Estimating Conference (REC) forecast on 12/19/2024. This increase brings the total FY 26 recommended appropriation out of the fund to $1.9 M.	$0	$138,998	0
20 - 901	Other Requirements	State Sales Tax Dedications	Increases $300,000 Statutory Dedications out of St. Martin Parish Enterprise Fund based on the latest Revenue Estimating Conference (REC) forecast on 12/19/2024. This brings the total FY 26 recommended appropriation out of the fund to $472,179.	$0	$300,000	0
20 - 901	Other Requirements	State Sales Tax Dedications	Increases $277,992 Statutory Dedications out of Tangipahoa Tourist Commission Fund based on the latest Revenue Estimating Conference (REC) forecast on 12/19/2024. This brings the total FY 26 recommended appropriation out of the fund to $800,000.	$0	$277,992	0
20 - 901	Other Requirements	State Sales Tax Dedications	Increases $313,643 Statutory Dedications out of Sabine Parish Tourism Improvement Fund for marketing efforts in Sabine Parish. This amount reflects a one-time expenditure of a prior year's unexpended balance. Along with another adjustment of $64,978, this brings the total FY 26 recommended appropriation out of the fund to $550,824.	$0	$313,643	0
20 - 901	Other Requirements	State Sales Tax Dedications	Increases $4.2 M Statutory Dedications out of various hotel/motel sales tax dedication funds due to increases in the latest Revenue Estimating Conference (REC) on May 21, 2025, and use of existing unappropriated fund balances. These funds are derived from state sales tax on hotel/motel rentals generated within the geographic region to which it is dedicated. $ 2,400,000 - Lafayette Parish Visitor Enterprise Fund $ 1,009,500 - Shreveport Riverfront and Convention Center and Independence Stadium Fund $ 775,000 - St. Mary Parish Visitor Enterprise Fund **$ 4,184,500 - Total**	$0	$4,184,500	0
			924 - Video Draw Poker - Local Gov't Aid			
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	Increases $166,660 Statutory Dedications out of the Video Draw Poker Device Fund based on the most recent Revenue Estimating Conference (REC) forecast. Funds are distributed to provide district attorneys and assistant district attorneys any increased compensation and then to governing authorities of municipalities and parishes in which video draw poker devices are operated. The increase brings the FY 26 recommended appropriation out of the fund to $53.7 M.	$0	$166,660	0
			926 - Sports Wagering Local Allocation Fund			
20 - 926	Other Requirements	Sports Wagering Local Allocation Fund	Increases $2 M Statutory Dedications out of the Sports Wagering Local Allocation Fund based on the most recent Revenue Estimating Conference (REC) forecast. Funds are distributed to the governing authority of each parish that voted to allow sports wagering in proportion to the taxable conduct in each parish. The increase brings the FY 26 recommended appropriation out of the fund to $7 M. $5,000,000 FY 25 EOB $2,000,000 Adjustment $7,000,000 FY 26 Recommended	$0	$2,000,000	0
			927 - Local Revenue Fund			
20 - 927	Other Requirements	Local Revenue Fund	Increases $42.8 M Statutory Dedications out of the Local Revenue Fund, contingent on the enactment of HB 578 of the 2025 RS. Local Revenue Fund (20-927) is a new budget unit within Other Requirements. HB 578 creates the Local Revenue Fund, which receives proceeds from the additional 5% state tax on telecommunication services. The fund is to be used to offset local costs of exempting the ad valorem inventory tax.	$0	$42,800,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			931 - LED Debt Service & State Commitments			
20 - 931	Other Requirements	LED Debt Service & State Commitments	Increase of $22.3 M (net of $10.7 M SGF decrease offset by an increase of $33 M Statutory Dedications ($12.2 M out of the Louisiana Economic Development Fund, $1.1 M out of the Louisiana Mega-Project Fund, and $19.7 M out of the Rapid Response Fund)) for required project commitments. **New Commitments $33.6 M** $ 250,000 Agile Cod Storage $ 1,000,000 Air Products Blue Energy, LLC $ 325,000 Baton Rouge Health District $ 2,000,000 Capchem Technologies $ 1,000,000 Clean Hydrogen Works $ 2,000,000 Element 25 $ 6,750,000 Future Use of Energy in Louisiana $ 250,000 Global Seamless Tubes & Pipes $ 500,000 IBM - Wilbur Marvin Foundation $ 260,000 IBM - Monroe $ 1,000,000 LA Tech Research Institute $ 250,000 L4T Louisiana, LLC $ 1,500,000 Mexichem Flour $ 250,000 Mid South Extrusion $ 250,000 Multipack Services $ 1,250,000 Southland Coatings, LLC $ 2,000,000 St. Charles Clean Fuels $ 12,807,026 Unannounced Projects **$ 33,642,026 Total** Note: Net existing commitments decreased by $11.3 M. This budget adjustment increase of $22.3 M is the result of $33.6 M in new project commitments, less the $ 11.3 M decrease in existing commitments.	($10,703,990)	$22,260,951	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Non-recurs $5 M Statutory Dedications out of the Louisiana Economic Development Fund for economic development initiatives related to Super Bowl LIX that took place in New Orleans on February 9, 2025. The original source of the funding was $16 M SGF transferred to the Louisiana Economic Development Fund via Act 723 of the 2024 RS. The $16 M SGF transferal of funds provided for $5 M in initiatives related the Super Bowl in FY 25, $10 M for the Economic Development Awards Program (EDAP) in FY 25, and $1 M for funding future project commitments.	$0	($5,000,000)	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Non-recurs $17 M Statutory Dedications out of the Major Events Incentive Fund. Responsibility for the administration of the Major Events Incentive Program was transferred from the Department of Culture, Recreation and Tourism (CRT) to Louisiana Economic Development (LED) in accordance with Act 518 of the 2024 RS. The program provides grant funding to a specific list of qualified major events laid out in R.S. 51:1260.	$0	($17,000,000)	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Non-recurs $10 M Statutory Dedications out of the Louisiana Economic Development Fund for the Economic Development Awards Program (EDAP). The purpose of EDAP is to assist in the funding of projects for which financial assistance is requested to promote economic development in the state and provide an incentive to influence a company's decision to locate, relocate, maintain, rebuild, and/or expand business operations in Louisiana or increase its capital investment in the state. The original source of the funding was $16 M SGF transferred to the Louisiana Economic Development Fund via Act 723 of the 2024 RS. The $16 M SGF transferal of funds provided for $5 M in initiatives related the Super Bowl in FY 25, $10 M for the Economic Development Awards Program (EDAP) in FY 25, and $1 M for funding future project commitments.	$0	($10,000,000)	0

Sch. #	Dept.	Agency	Explanation	SGE	Total	T. O.
20 - 931	Other Requirements	LED Debt Service & State Commitments	Increases $16.4 M Statutory Dedications out of the Major Events Incentive Fund in the event that HB 461 of the 2025 RS is enacted into law. The money in the fund shall be allocated for each event in an amount up to: $ 7,000,000 - LIV Golf Tournament in Orleans Parish $ 3,500,000 - US Bowling Congress Tournament in East Baton Rouge Parish $ 1,500,000 - UFC Event in Orleans Parish $ 1,200,000 - Essence Festival in Orleans Parish $ 750,000 - SEC Gymnastics Championship in Orleans Parish $ 750,000 - US Gymnastics Championship in Orleans Parish $ 500,000 - Barksdale Defenders of Liberty Air Show in Caddo and Bossier Parish $ 500,000 - Sugar Bowl in Orleans Parish $ 400,000 - New Orleans Bowl in Orleans Parish $ 100,000 - Powerboat P1 Racing Event in Orleans Parish $ 100,000 - State Fair of Louisiana in Caddo Parish $ 100,000 - Music Event in Caddo Parish **$ 16,400,000 - Total**	$0	$16,400,000	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Means of financing substitution exchanging $21.5 M Statutory Dedications out of the LA Mega Project Development Fund with an equal amount of Statutory Dedications out of the Rapid Response Fund if HB 461 of the 2025 RS becomes law.	$0	$0	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Provides funding for the maintenance and operational costs of the Clarke M. Williams Innovation Campus consisting of approximately 66 acres in Ouachita Parish. This project commitment is the first of three $3 M reimbursements ($9 M total over three years) to the University of Louisiana Monroe Facilities, Inc. (ULMFCI) for the operational and maintenance costs associated with the facility. The facility was donated by Lumen Technologies to the University of Louisiana Monroe. ULFMCI will develop a marketing strategy to place a tenant in the property while maintaining and managing the property. In the event the property is sold by ULMFCI, LED will recover the payments made.	$3,000,000	$3,000,000	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Provides initial funding for a long-term project commitment (totaling approximately $75.1 M over 16 years) with Radiance Technologies for a microchip facility located in Lincoln Parish. Radiance Technologies will develop and operate a microchip manufacturing facility, in addition to a microchip research and development facility, in Ruston. The funding will also be used as part of an effort to train a workforce for the manufacturing, research, and development of microchips in collaboration with Louisiana Tech, Grambling University, and Bossier Parish Community College, as well as the Tunica-Biloxi Tribe. Governor Landry announced the project at the opening of the 2024 RS. LED anticipates that the project will create 300 new jobs in the state and support on-shoring of secure chip manufacturing. Radiance Technologies supports the U.S. military in intelligence analysis, cyberspace, directed energy, and hypersonics.	$4,250,000	$4,250,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 - 931	Other Requirements	LED Debt Service & State Commitments	Means of financing substitution exchanging $9.4 M SGF with an equal amount of Statutory Dedications out of the Louisiana Economic Development Initiatives Fund in the event that HB 461 of the 2025 RS is enacted into law. The Louisiana Economic Development Initiatives Fund is a new fund created by HB 461 with no source of recurring revenue. Monies must be transferred or appropriated by the legislature into the fund, unless grants, donations, gifts, or other monies are available for deposit into the fund. HB 1 directs the treasury to appropriate $272.7 M from the Revenue Stabilization Trust Fund into the Louisiana Economic Development Initiatives Fund. The fund has mandatory distributions of approximately $230.7 M into other funds for use by Louisiana Economic Development, including the Site Investment and Infrastructure Improvement Fund ($150 M), Rapid Response Fund ($65.7 M), Marketing Fund ($5 M), and Major Events Incentive Fund ($10 M). The remaining monies in the fund are available solely for use for training, marketing initiatives, commitments made by LED, and various capital initiatives that will have a positive impact on the state.	($9,417,400)	$0	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Increases $65.7 M Statutory Dedications out of the Rapid Response Fund in the event that HB 461 of the 2025 RS is enacted into law. This enhancement is a portion of the acquisition cost of land (an amount up to $100 M) in the RiverPlex MegaPark for a 32-year project commitment with Hyundai Steel Company for a $5.8 B steel mill in Ascension Parish. The state-of-the art electric arc furnace steel mill is expected to produce 2.7 million metric tons of steel annually with 70% lower emissions than traditional blast furnaces. This brings the total appropriation out of the Rapid Response Fund for FY 26 to $126.2 M.		$65,724,112	0
			932 - 2% Fire Insurance Fund			
20 - 932	Other Requirements	2% Fire Insurance Fund	Increases $5 M Statutory Dedication out of the Two Percent Fire Insurance Fund based on the most recent Revenue Estimating Conference (REC) forecast. A 2% fee is assessed on fire insurance premiums of foreign and alien insurers and remitted to parish governing authorities based on a population formula to aid in fire protection. The increase brings the FY 26 recommended appropriation out of the fund to $31.8 M. $26,781,343 FY 25 Budget $4,972,107 Plus Adjustment $31,753,450 FY 26 Budget	$0	$4,972,107	0
			941 - Agriculture & Forestry - Pass Through Funds			
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Non-recurs $612,633 IAT from DEQ for the Lake St. Joseph nutrient reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program Grant. These funds expire on 9/30/25, and are expected to be expended by then. This program aimed to implement agricultural best practices in North Louisiana (Tensas Parish) to reduce agriculture-induced nutrient loading into watersheds.	$0	($612,633)	0
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Increases $500,000 Statutory Dedications out of the LA Equine Promotion and Research Fund to provide funding to the LA Equine Promotion and Research Board which supports the growth and development of the equine industry in the state. This board aims to accomplish this by enhancing research, education, promotion, facilities, tourism, events, and equine-related activities throughout the state. In the first tranche of funding in FY 25, the board identified 17 grant recipients and has made recommendations to the Commissioner of Agriculture and Forestry about the distribution of these awards. In FY 26, the process will be repeated and new applicants will be awarded grants.	$0	$500,000	0
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Increases funding for the Louisiana Food Policy Action Council that seeks to expand access to fresh and locally grown food. Specifically, $2.57 M of these funds will be used to improve farm infrastructure to increase production on local farms, $200,000 will provide schools with support to purchase fresh foods, $200,000 will be used to drive community participation in the local food economy, and the remaining $30,000 will be used to perform a public report on the impact of Farmers First on agriculture in Louisiana.	$3,000,000	$3,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			945 - State Aid to Local Govt. Entities			
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs funding for the following projects:	($16,470,000)	($16,470,000)	0

$ 2,500,000	Feeding Louisiana
$ 1,500,000	Carencro Sewer Plant
$ 1,250,000	French Quarter Management District
$ 1,000,000	City of Plaquemine for depot renovations and repairs and acquisitions
$ 1,000,000	Louisiana Firefighters Foundation
$ 1,000,000	St. Landry Parish Government for land acquisitions and cleanup
$ 850,000	City of Baton Rouge
$ 500,000	Sugar Bowl
$ 500,000	CityYear Baton Rouge
$ 500,000	Family Justice Center of Central Louisiana
$ 500,000	CareSouth Clinic of Lotus Village
$ 350,000	JRF Outreach
$ 300,000	Terrebonne Churches United Food Bank
$ 300,000	West Feliciana Parish School System for storm damage
$ 250,000	Delta Agriculture Research and Sustainability District
$ 250,000	Gretna Heritage Festival
$ 250,000	Capitol City Family Health Center, Incorporated
$ 225,000	Louisiana Technology Park
$ 200,000	Keep Slidell Beautiful
$ 175,000	Restore Peace Louisiana
$ 150,000	New Orleans RTA for Coast Guard re-certification of the Chalmette Ferry
$ 150,000	Olde Towne Slidell
$ 100,000	Louisiana Center Against Poverty
$ 100,000	St. Tammany Parish Government for the renovation of Camp Salmen Historic Lodge
$ 100,000	City of New Orleans for the Dept of Parks & Parkways for Coliseum Square Park
$ 100,000	White Castle Police Department
$ 100,000	Louisiana Breast and Cervical Health Program
$ 75,000	City of Port Allen for Historic Preservation Renovation for Stone Square Lodge #8
$ 70,000	St. John the Baptist Parish School Board for the Salute First Mentoring Program
$14,345,000	**Total Statewide Project**
$ 2,125,000	Excess Budget Authority*
$16,470,000	**Total**

This reduction appears to include funding for projects that were vetoed in Act 4 of 2024 and not funded in the FY 25 budget.

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs $7.6 M Statutory Dedications out of the Criminal Justice and First Responder Fund for local training and safety equipment: $ 2,450,000 Jefferson Parish Sheriff's Office for crime lab and detective bureau improvements $ 1,000,000 Bossier Parish Sheriff's Office for the acquisition of crime lab equipment and furnishings $ 600,000 Northeast Bossier Fire District 5 for the purchase of a new fire pumper $ 400,000 Sabine Parish Sheriff's Office for a Computer Animated Dispatch system and software $ 337,070 Jefferson Parish Sheriff's Office for a SWAT Equipment Utility Vehicle $ 265,000 Ninth Judicial District Court for a juvenile justice data management system $ 250,000 Plaquemines Parish Sheriff's Office for crime prevention $ 250,000 St. Tammany Parish Sheriff's Office for crime prevention $ 225,000 Bienville Parish Sheriff's Office to purchase an armored Bearcat vehicle $ 220,000 East Baton Rouge Parish Department of Juvenile Services $ 205,000 St. Helena Parish Sheriff's Office for vehicles, improvements, and equipment $ 200,000 Northeast Bossier Fire District 5 for a training tower $ 150,000 Springfield Police Department for improvements and equipment $ 150,000 Central Police Department for improvements and equipment $ 110,000 St. Martin Parish Sheriff's Office for crime prevention cameras and infrastructure $ 100,000 Ponchatoula Police Department for equipment $ 100,000 White Castle Police Department for the purchase of one police vehicle $ 100,000 Gretna Police Department for police equipment $ 100,000 Plaquemines Parish Sheriff's Office for police equipment $ 100,000 Terrebonne Parish Fire Protection District 4A $ 100,000 Terrebonne Parish Fire Protection District 7 $ 100,000 Terrebonne Parish Fire Protection District 8 $ 75,000 Town of Albany for the police department $ 50,000 Hammond Police Department for equipment **$ 7,637,070 Total**	$0	($7,637,070)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs $650,000 Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for repairs to local highways and bridges: $ 500,000 City of Bossier for LA Highway 3 repairs $ 150,000 Union Parish Police Jury for Linville Fire Tower Bridge road repairs **$ 650,000 Total**	$0	($650,000)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Decreases $2.3 M Statutory Dedications out of various funds, indicated below, to align appropriations with the most recent Revenue Estimating Conference (REC) forecast. $ 15,000 Bossier Parish Truancy Program Fund ($ 10,000) Gentilly Development District Fund ($ 32,000) St. Landry Parish Excellence Fund ($ 65,000) Beautification and Improvement of the New Orleans City Park ($ 80,000) Greater New Orleans Sports Foundation Fund ($ 89,000) Algiers Economic Development Foundation Fund ($ 517,312) Tobacco Tax Health Care Fund ($ 580,932) Calcasieu Parish Fund ($ 988,000) Regional Maintenance and Improvement Fund **($2,347,244) Total**	$0	($2,347,244)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increases funding for the following projects: $10,000,000 - Northwest Louisiana Economic Partnership for redevelopment of the Libby Glass Site $2,125,000 - LA Cancer Research Center $1,500,000 - Louisiana Endowment for the Humanities $1,250,000 - French Quarter Management District $1,000,000 - Star Academy $750,000 - 19th Judicial District Court for expenses $500,000 - Louisiana Alliance of Boys and Girls Clubs $500,000 - Big Brothers Big Sisters of Acadiana, Inc. $300,000 - USS Kidd $250,000 - Mary Bird Perkins Cancer Center $250,000 - Teach for America $250,000 - Louisiana Leadership Institute $225,000 - Westwego Police Department for police equipment $200,000 - Baton Rouge for the Juvenile Detention Center for mechanical and site improvements $100,000 - Concordia Parish Police Jury for sewer repairs $100,000 - LaSalle Parish Police Jury $100,000 - Bridge House/Grace House $50,000 - Algiers Economic Development Foundation for operations $50,000 - Concordia Parish Sheriff's Office for expenses $50,000 - Madison Parish Sheriff's Office for expenses $50,000 - Morehouse Parish Sheriff's Office for expenses $50,000 - Ouachita Parish Sheriff's Office for expenses $50,000 - Richland Parish Sheriff's Office for expenses $50,000 - Tensas Parish Sheriff's Office for expenses $50,000 - East Carroll Parish Sheriff's Office for expenses **$19,800,000 - Total**	$19,800,000	$19,800,000	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increases $2.6 M out of the Criminal Justice and First Responders Fund, contingent on the enactment of HB 461 of the 2025 RS, for the following projects: $1,184,820 - East Feliciana Parish Sheriff's Office $1,088,444 - Caddo Parish Sheriff's $200,000 - Jeanerette City Marshal $100,000 - Patterson Police Department **$2,573,264 - Total**	$0	$2,573,264	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increases $2.2 M out of the Modernization and Security Fund, contingent on the enactment of HB 461 of the 2025 RS, for the following projects: $1,208,006 - Caddo Parish Sheriff's Office for the Caddo Correctional Center Work Release Building $1,000,000 - Lafourche Parish District Attorney's Office for partnership with Nicholls State University **$2,208,006 - Total**	$0	$2,208,006	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			966 - Supplemental Pay to Law Enforcement			
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Increases funding for the Firefighters' Supplemental Payments Program to align expenditures with the projected number of eligible participants. The Department is projecting to increase the number of active recipients from 5,702 to 5,970. 5,970 Estimated Recipients $600 Supplemental Pay 12 Number of Months **$42,984,000 Total Supplemental Payment Need** $1,000 Administrative Costs **$42,985,000 Total FY 26 Need** $42,985,000 Recommended ($41,252,200) FY 25 EOB **$1,732,800 Total** Note: A $1,000 difference exists between the total supplemental payment and the recommended FY 26 amount due to travel and operating services for firefighters.	$1,732,800	$1,732,800	0
			977 - DOA Debt Service & Maintenance			
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Decreases $9.9 M IAT from various state agencies to align the budget with expected debt service obligations. This reduction is attributable to the expiration of payments for the Office of Facilities Corporation (OFC) Lease Revenue Refunding Bonds, Series 2003/2012 – LA State Capitol Complex Program. In 2003, lease revenue bonds were issued to finance the acquisition and renovation of office buildings, parking facilities, and related structures at the Bienville Building, the Iberville Building, the Consolidated Lab Facility, and the Northeast Louisiana State Office Building. The final payments were completed during FY 25 and the budget authority is no longer required.	$0	($9,852,176)	0
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Increases $1 M IAT from various state agencies to align the budget with the anticipated maintenance and operating costs of state buildings maintained by the Louisiana Office of Facilities Corporation.	$0	$1,034,498	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			21 - Ancillary			
			800 - Group Benefits			
21 - 800	Ancillary	Group Benefits	Increases $67.5 M SGR to align the agency's budget authority with actuarial projections. This includes recommended increases of: $67.8 M 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. ($379,739) reduction in funding for premiums collected by the Office of Group Benefits (OGB) on behalf of the Louisiana Department of Health (LDH) for the Louisiana Children's Health Insurance Plan (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 LDH.	$0	$67,448,980	0
			804 - Risk Management			
21 - 804	Ancillary	Risk Management	Decreases $4.1 M IAT and increases $239,607 SGR to adjust insurance premiums. Decreases $4.9 M IAT to bring ORM's FY 26 requested revenue for premiums and associated claims costs in line with the Actuary's calculated premiums, adjusted to a Cash Needs Basis for FY 26. Increases $798,485 IAT and $239,607 SGR for a total of $1 M to cover the projected annual cost for the approved contract with ICF, Inc, LLC. This contract supports ORM's FEMA recovery efforts, documenting FEMA recoverable damages and maximizing financial recovery. ICF also assists state agencies directly in developing the required documentation in order to support Louisiana's request for federal assistance. ICF also supports ORM's FEMA Hazard Mitigation Program projects assisting state agencies in their efforts to mitigate against future property damages.	$0	($3,834,138)	0
21 - 804	Ancillary	Risk Management	Decreases $2.3 M IAT to align with projected contract expenditures including an increase of $5.5 M IAT for increased attorney rates and a decrease of $7.8 M IAT for disaster recovery specialists and property adjusters. Increases $5.5 M IAT for an increase to the hourly rates for all appointed contract attorneys who provide legal representation and advice to the state. Decreases $1.2 M IAT to align the budget for Contract Property Adjustor with the projected annual cost for this service. ORM entered into contracts with three (3) vendors during prior years to provide experience in large-loss commercial claims. The contract is with Legions Claims Solutions, LLC. The budget is being reduced to align with projected FY 26 contract costs. Decreases $6.6 M IAT for a contract with ICF, Inc. LLC., to align with the projected FY 26 cost. This contract with ICF supports ORM's FEMA recovery efforts, documenting FEMA recoverable damages and maximizing financial recovery.	$0	($2,299,363)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
21 - 804	Ancillary	Risk Management	Decreases $12.8 M ($4.8 M IAT and $8 M SGR) for a reduction in insurance claims payments of $18 M and an increase in FEMA funded projects of $5.2 M.	$0	($12,800,000)	0
			Decreases $10 M IAT associated with a reduction in FEMA reimbursements for public assistance on behalf of all State agencies and all State-owned public facilities. ORM is anticipating receiving $10 million in recoveries in FY 26 (primarily Hurricane Ida). This is a reduction of $10 M from FY 25 ($20 M - $ 10 M = $10 M).			
			Decreases $8 M SGR associated with projected excess funds received from ORM's insurance carriers. ORM is anticipating receipt of approximately $2 M. This adjustment reduces the projected receipt of excess insurance proceeds to the actual amount collected during FY 25 ($10 M - $8 M = $2 M).			
			Increases $5.2 M IAT associated with FEMA funded projects for the Department of Wildlife Management Area (WMA) and Louisiana Correctional Institute for Women (LCIW). ORM is responsible for the management of FEMA dollars both for reimbursements of damage repairs to insured claims and for projects managed by state agencies.			
			806 - LA Property Assistance Agency			
21 - 806	Ancillary	LA Property Assistance Agency	Decreases $7.5 M SGR to align the agency's budget with projected expenditures. In FYs 24 and 25, the agency had increased authority due to the sale of FEMA trailers. The agency is required to remit 90% of the sale amount to the sending agency, in this case, GOHSEP. LPAA routinely retains 10% of the sale price to cover its operating expenses associated with facilitating auctions and financial transactions to liquidate property. LPAA does not anticipate needing the additional authority now that all trailers have been sold.	$0	($7,500,000)	0
			815 - Technology Services			
21 - 815	Ancillary	Technology Services	Increases $915,329 IAT and seven (7) authorized T.O. Positions in the Office of Technology Services to maintain and operate the Enterprise Architect Project. The components of this project include enterprise document management, identify access management, master data management, application integration services, and other core application services. Currently, these functions are conducted through third-party contracts and will now be done in-house, to eliminate duplication of common services. The positions include an IT Statewide Architect, five IT Statewide Systems Technician 4s, and an IT Statewide Manager 3. The salary and related benefits for these positions can be seen in the table below.	$0	$915,329	7

Job Title	Salary	Related Benefit	Total
IT Statewide Architect	$105,082	$58,783	$163,865
IT Statewide Systems Technician 4	$80,163	$47,981	$128,144
IT Statewide Systems Technician 4	$80,163	$47,981	$128,144
IT Statewide Systems Technician 4	$80,163	$47,981	$128,144
IT Statewide Systems Technician 4	$80,163	$47,981	$128,144
IT Statewide Systems Technician 4	$80,163	$47,981	$128,144
IT Statewide Manager 3	$98,197	$55,799	$153,996
Existing Budget Authority			($ 43,252)
Total			**$915,329**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
21 - 815	Ancillary	Technology Services	Non-recurs $29.6 M IAT for the Cyber Assurance Program, which was transferred to GOHSEP in FY 25 and will no longer be within OTS. This program's main functions are to provide cyber assurance program oversight, provide cyber incident response, and promote and drive the adoption of managed cybersecurity services.	$0	($29,563,040)	0
21 - 815	Ancillary	Technology Services	Increases $109,376 IAT funding from the Office of State Fire Marshal (OSFM) to the Office of Technology Services (OTS) and transfers one (1) authorized T.O. position from the OSFM to OTS. The IT Tech Support Analyst 3 position will be responsible for performing OTS-related duties in support of OSFM, including technical support for computer systems, software, and network infrastructure.	$0	$109,376	1

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			860 - Environmental State Revolving Fund			
21 - 860	Ancillary	Environmental State Revolving Fund	Non-recurs $1.5 M Statutory Dedications out of the Matching Funds Fund. The original source of funding was the American Rescue Plan. These funds were used as state-match dollars for loan disbursements and are anticipated to be expended in FY 25.	$0	($1,507,100)	0
			861 - Safe Drinking Water Revolving Loan Fund			
21 - 861	Ancillary	Safe Drinking Water Revolving Loan Fund	Increases $18.7 M Statutory Dedications out of the Drinking Water Revolving Loan Fund (DWRLF) for a one-time loan allocation through the Bipartisan Infrastructure Law (BIL) Lead Service Line Replacement Fund. This funding represents the annual allocation of an $86 M loan issued to the Sewerage and Water Board of New Orleans, the largest loan to date from the DWRLF. The loan, which closed on 12/13/24, will be used for the removal of lead service lines across the city, directly funding improvements to the water system. The annual allocation is not a fixed amount each year, as disbursements may vary based on project timelines and fund utilization.	$0	$18,718,744	0
21 - 861	Ancillary	Safe Drinking Water Revolving Loan Fund	Decreases $8.3 M Statutory Dedications to remove matching funds for the Drinking Water Revolving Loan Fund in FY 26. The funds were originally budgeted to meet the state match requirement for the Bipartisan Infrastructure Law (BIL) federal funding administered through the Department of Health. However, the $8.3 M in required state match was obligated in FY 25 and is not needed in the FY 26 budget. This adjustment reduces total program funding from $75 million to $66.7 million in Statutory Dedications.	$0	($8,292,798)	0