

# SUMMARY OF FISCAL YEAR 2027 STATE BUDGET

*Based on Original Bills*

STATE GENERAL FUND - ORIGINAL BILLS	
FY 2027 REC Forecast	\$12,616,600,000
<i>Original FY 26 Bills:</i>	
General Appropriations Bill (HB 1)	\$11,771,031,367
Judicial Appropriations Bill (HB 983)	\$206,123,567
Legislative Appropriations Bill (HB 1126)	\$94,541,665
Non-Appropriated Obligations	\$533,084,750
Capital Outlay (HB 2)	\$0
<b>Total Budgeted in Original Bills</b>	<b>\$12,604,781,349</b>
<b>Original Bills (Over)/Under Official Forecast</b>	<b>\$11,818,651</b>

HAC Amendments	
Payment to FEMA for Hurricane Katrina debt payment	\$23,000,000
LSU system for various initiatives	\$11,200,000
Capital Outlay (HB 2)	\$7,250,000
Department of Agriculture and Forestry for fireman pay raises	\$5,193,022
Judgments	\$4,300,000
LCTCS for the River Parish Community College Hyundai Steel Training Center	\$3,300,000
Louisiana National Guard for disability benefit claims	\$3,000,000
DOTD for Cameron ferry operation and maintenance	\$3,000,000
ULM College of Pharmacy for accreditation	\$3,000,000
Funding for the Acadiana and North Louisiana Criminalistics Laboratories	\$2,000,000
Funding to the Louisiana Rehabilitation Services (LRS) (\$7.4 M Fed)	\$2,000,000
Department of Education for various initiatives	\$2,000,000
Lieutenant Governor	\$1,600,000
Crime Victim reparations program for sexual assault centers	\$1,500,000
Department of Agriculture and Forestry for wildfire assistance	\$1,033,539
Amite River Basin Drainage and Water Conservation District	\$1,000,000
Funding to Medicaid for statewide newborn and postpartum home health visits (\$2.2 M Fed)	\$1,000,000
Board of Regents for the Louisiana Hunger-Free Campus	\$1,000,000
Board of Regents for institution accreditation	\$1,000,000
Department of Wildlife and Fisheries for vehicles, boat, motor and trailer packages	\$914,414
Office of Elderly Affairs for dementia specialist resources	\$824,000
Funding for School Choice Program for Certain Students with Exceptionalities	\$560,000
Restores funding for three positions within the Attorney General Office	\$501,642
Funding for two Sexual Assault Nurse Examiners (SANE) within the Attorney General Office	\$405,428
Funding to LCLE for office space and vehicles, contingent on HB 821	\$250,000
Funding for The Boot, a veteran services organization	\$250,000
Funding for Families Helping Families	\$250,000
Department of Agriculture and Forestry for Hurricane Francine related expenses	\$195,089
Funding for a position within the Office of Military Affairs	\$185,800
Office of Women's Health for the Lupus Commission, contingent upon HB 237	\$109,985
Means of finance swap replacing stat detd within Department of Wildlife and Fisheries	\$100,000
Office of the Surgeon General for personal services	\$88,711
Funding within the Department of Wildlife and Fisheries for an Auditor 3 position	\$72,934
Means of finance swap replacing fees and self generated revenue within DPS	(\$140)
Reduced funding for Acquisitions & Major Repairs within the Department of Veterans Affairs	(\$118,389)
Means of finance swap replacing fees within the Tax Commission, contingent upon HB 287	(\$1,063,145)
Means of finance swap replacing fees and self generated revenues within DPS	(\$7,240,068)
Savings from the MFP	(\$12,901,111)
Reduction to LDH	(\$21,415,684)
Savings from LASERS debt payment	(\$30,000,000)
<b>Total HAC Amendments</b>	<b>\$9,346,027</b>
Funds Bill Deposits	
Reading Enrichment and Academic Deliverables	1,000,000
Imagination Library of Louisiana	900,000
Conservation Incentive Program	500,000
<b>Total Funds Bill Deposits</b>	<b>2,400,000</b>
<b>Remaining Balance</b>	<b>\$72,624</b>

<b>MAJOR STATE GENERAL FUND ITEMS IN 2027 BUDGET</b>	
Statewide Acquisitions & Major Repairs (Corrections \$14.1 M & DOTD \$55 M)	\$106,495,165
Transfers funding into the High Impact Jobs Fund	\$75,000,000
Adjustment to properly realign personnel cost to base funding (statewide adjustment)	\$51,600,092
Funding for project commitments for LA Economic Development	\$46,821,916
Funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program	\$43,486,101
Increase in the required state match for administrative expenses in the Supplemental Nutrition Assistance Program (SNAP)	\$42,310,875
Market Rate Classified & Unclassified (statewide adjustment)	\$37,204,566
Office of Technology Services (OTS) - (statewide adjustment)	\$32,913,834
Means of finance substitution replacing funds from the Riverboat Gaming Enforcement Fund with state general funds for personal services	\$30,889,031
Medicaid Managed Care Organization adjustment	\$28,827,013
Louisiana State Penitentiary to increase capacity by 688 offenders	\$17,543,947
Local Housing of State Adult Offender to increase the per diem to sheriff's by \$3	\$17,311,950
Office of Juvenile Justice to fund 56 additional beds and a medical contract to operate an additional secure care facility with the Vernon Parish Sheriff's Office	\$15,151,820
Transfer to the M.J. Foster Promise Program Fund for scholarships	\$14,500,000
Department of Corrections to increase the offender medical budget	\$14,310,117
Related Benefits Adjustment (statewide adjustment)	\$13,202,704
Funding to DCFS to increase foster care board rates, adoption subsidies, and guardianship subsidies	\$12,266,989
Funding to DCFS for Child Welfare System Modernization Project	\$12,099,503
Means of finance Substitution replacing fees and self generated funds with state general funds based on REC projections	\$11,657,628
Group Insurance Rate Adjustment for Active Employees & Retirees (statewide adjustment)	\$11,495,293
LDH for nursing home and hospice room and board inflationary adjustment	\$8,319,558
Funding for judges' compensation (HB 983)	\$6,753,916
Funding for and adjustment to judicial staff pay plan (HB 983)	\$6,483,096
Funding for the SABRE Project to digitize approximately 95 million pages of Louisiana child welfare records from physical files in 45 DCFS offices	\$6,428,881
Secretary of State to align projected election expenses with needs	\$6,276,000
Means of finance substitution within the Office of Behavioral Health replacing transfers from Medicaid with SGF due to a deficit in the Uncompensated Cost Care (UCC) budget	\$5,592,884
LSU for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically	\$5,592,884
Increase in funding to the Families in Need of Services (FINS) programming (HB 983)	\$5,031,000
LDH for the Emergency Support Function 6 that was transferred from DCFS	\$4,725,881
Department of Military Affairs for the Louisiana Wireless Information Network (LWIN) contract for radio services	\$4,725,881
Secretary of State for rental expenses for climate controlled warehouses, utility costs, waste removal, drinking water, pest control, and grounds maintenance in 24 parishes	\$4,668,510
Means of finance substitution replacing Statutory Dedications out of the TOPS Fund with SGF based on the most recent REC forecast	\$4,387,568
Board of Regents for a program management software platform for the Student Tuition Assistance and Revenue Trust (START) program	\$4,000,000
Reduction in state general fund due to efficiencies in the Air Support Unit	(\$4,352,196)
Means of finance substitution at LDH due to a Federal Medical Assistance Percentage (FMAP) rate change	(\$26,922,811)
Removes one time pay stipend for teachers (K-12).	(\$174,144,013)