

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$387,819,150	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$188,460,400	\$111,335,115	\$111,335,115	\$111,335,115	\$221,747,167	\$110,412,052	99.17%
FEES & SELF-GENERATED	\$193,100,000	\$234,680,000	\$234,680,000	\$234,680,000	\$113,070,000	(\$121,610,000)	(51.82%)
STATUTORY DEDICATIONS	\$2,542,864,222	\$2,433,014,350	\$2,433,014,350	\$1,978,455,150	\$2,680,288,148	\$247,273,798	10.16%
FEDERAL FUNDS	\$164,814,831	\$571,635,539	\$571,635,539	\$571,635,539	\$283,826,624	(\$287,808,915)	(50.35%)
TOTAL MEANS OF FINANCING	\$3,477,058,603	\$3,350,665,004	\$3,350,665,004	\$2,896,105,804	\$3,298,931,939	(\$51,733,065)	(1.54%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

115 - Facility Planning and Control

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$276,119,150	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$178,460,400	\$86,335,115	\$86,335,115	\$86,335,115	\$196,747,167	\$110,412,052	127.89%
FEES & SELF-GENERATED	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)	(66.74%)
STATUTORY DEDICATIONS	\$680,703,878	\$307,415,786	\$307,415,786	\$164,821,686	\$577,232,626	\$269,816,840	87.77%
FEDERAL FUNDS	\$160,314,831	\$569,135,539	\$569,135,539	\$569,135,539	\$281,326,624	(\$287,808,915)	(50.57%)
TOTAL MEANS OF FINANCING	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)	(3.78%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

279 - DOTD-Capital Outlay/Non-State

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$111,700,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0	0%
FEES & SELF-GENERATED	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000	50.00%
STATUTORY DEDICATIONS	\$1,862,160,344	\$2,125,598,564	\$2,125,598,564	\$1,813,633,464	\$2,103,055,522	(\$22,543,042)	(1.06%)
FEDERAL FUNDS	\$4,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)	(0.35%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

1151 - 1151

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$276,119,150	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$178,460,400	\$86,335,115	\$86,335,115	\$86,335,115	\$196,747,167	\$110,412,052	127.89%
FEES & SELF-GENERATED	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)	(66.74%)
STATUTORY DEDICATIONS	\$680,703,878	\$307,415,786	\$307,415,786	\$164,821,686	\$577,232,626	\$269,816,840	87.77%
FEDERAL FUNDS	\$160,314,831	\$569,135,539	\$569,135,539	\$569,135,539	\$281,326,624	(\$287,808,915)	(50.57%)
TOTAL MEANS OF FINANCING	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)	(3.78%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

2791 - 2791

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$111,700,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0	0%
FEES & SELF-GENERATED	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000	50.00%
STATUTORY DEDICATIONS	\$1,862,160,344	\$2,125,598,564	\$2,125,598,564	\$1,813,633,464	\$2,103,055,522	(\$22,543,042)	(1.06%)
FEDERAL FUNDS	\$4,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)	(0.35%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$111,335,115	\$234,680,000	\$2,433,014,350	\$571,635,539	\$3,350,665,004	0	Existing Operating Budget
\$0	\$0	\$0	(\$454,559,200)	\$0	(\$454,559,200)	0	Non-Recurring Other
\$0	\$110,412,052	(\$121,610,000)	\$701,832,998	(\$287,808,915)	\$402,826,135	0	Other Adjustments
\$0	\$221,747,167	\$113,070,000	\$2,680,288,148	\$283,826,624	\$3,298,931,939	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$311,965,100)	\$0	(\$311,965,100)	0	Non-recurs one-time funding for various highway projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
\$0	\$0	\$0	(\$142,594,100)	\$0	(\$142,594,100)	0	Non-recurs one-time funding in Statutory Dedications out of the Higher Education Campus Revitalization Fund (\$9,000,000), the College and University Deferred Maintenance and Capital Improvement Fund (\$75,000,000), the Louisiana Transportation Infrastructure Fund (\$28,514,100), and the Criminal Justice and First Responder Fund (\$30,080,000).
\$0	\$0	\$0	(\$454,559,200)	\$0	(\$454,559,200)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$110,412,052	(\$121,610,000)	\$701,832,998	(\$287,808,915)	\$402,826,135	0	Legislative adjustments to capital outlay
\$0	\$110,412,052	(\$121,610,000)	\$701,832,998	(\$287,808,915)	\$402,826,135	0	Total

115 - Facility Planning and Control

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

Non-Recurring Other

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

Other Adjustments

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

279 - DOTD-Capital Outlay/Non-State

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

Non-Recurring Other

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

Other Adjustments

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

1151 - 1151

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

Non-Recurring Other

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

Other Adjustments

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

2791 - 2791

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

Statewide Adjustments

Non-Recurring Other

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

Other Adjustments

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,477,058,603	\$3,350,665,004	\$3,350,665,004	\$2,896,105,804	\$3,298,931,939	(\$51,733,065)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,477,058,603	\$3,350,665,004	\$3,350,665,004	\$2,896,105,804	\$3,298,931,939	(\$51,733,065)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,477,058,603	\$3,350,665,004	\$3,350,665,004	\$2,896,105,804	\$3,298,931,939	(\$51,733,065)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

115 - Facility Planning and Control

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

279 - DOTD-Capital Outlay/Non-State

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1151 - 1151

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,458,698,259	\$1,167,566,440	\$1,167,566,440	\$1,024,972,340	\$1,123,376,417	(\$44,190,023)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

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Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,018,360,344	\$2,183,098,564	\$2,183,098,564	\$1,871,133,464	\$2,175,555,522	(\$7,543,042)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$193,100,000	\$234,680,000	\$234,680,000	\$234,680,000	\$113,070,000	(\$121,610,000)
Total:	\$193,100,000	\$234,680,000	\$234,680,000	\$234,680,000	\$113,070,000	(\$121,610,000)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$9,000,000	\$9,000,000	\$0	\$900,000	(\$8,100,000)
College & University Deferred Maintenance & Capital Projects Fund	\$0	\$75,000,000	\$75,000,000	\$0	\$25,000,000	(\$50,000,000)
Louisiana Economic Development Initiatives Fund	\$0	\$0	\$0	\$0	\$32,600,000	\$32,600,000
State Highway Improvement Fund	\$33,400,000	\$31,900,000	\$31,900,000	\$31,900,000	\$36,000,000	\$4,100,000
Louisiana Transportation Infrastructure Fund	\$0	\$340,479,200	\$340,479,200	\$0	\$632,000,000	\$291,520,800
Criminal Justice and First Responder Fund	\$0	\$30,080,000	\$30,080,000	\$0	\$11,580,000	(\$18,500,000)
Natural Resource Restoration Trust Fund	\$444,000,000	\$0	\$0	\$0	\$218,000,000	\$218,000,000
Transportation Trust Fund	\$1,427,125,344	\$1,479,033,464	\$1,479,033,464	\$1,479,033,464	\$1,425,855,522	(\$53,177,942)
Transportation Trust Fund - Construction Subfund	\$190,300,000	\$237,100,000	\$237,100,000	\$237,100,000	\$6,400,000	(\$230,700,000)
Mega Projects Leverage Fund	\$200,000,000	\$0	\$0	\$0	\$0	\$0
Capital Outlay Savings Fund	\$90,637,000	\$133,640,200	\$133,640,200	\$133,640,200	\$61,674,000	(\$71,966,200)
Conservation Fund	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Coastal Protection and Restoration Fund	\$157,401,878	\$96,781,486	\$96,781,486	\$96,781,486	\$230,078,626	\$133,297,140
Total:	\$2,542,864,222	\$2,433,014,350	\$2,433,014,350	\$1,978,455,150	\$2,680,288,148	\$247,273,798

115 - Facility Planning and Control

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)
Total:	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$9,000,000	\$9,000,000	\$0	\$900,000	(\$8,100,000)
College & University Deferred Maintenance & Capital	\$0	\$75,000,000	\$75,000,000	\$0	\$25,000,000	(\$50,000,000)
Louisiana Economic Development Initiatives Fund	\$0	\$0	\$0	\$0	\$32,600,000	\$32,600,000
Louisiana Transportation Infrastructure Fund	\$0	\$28,514,100	\$28,514,100	\$0	\$0	(\$28,514,100)
Criminal Justice and First Responder Fund	\$0	\$30,080,000	\$30,080,000	\$0	\$11,580,000	(\$18,500,000)
Natural Resource Restoration Trust Fund	\$444,000,000	\$0	\$0	\$0	\$218,000,000	\$218,000,000
Capital Outlay Savings Fund	\$79,302,000	\$68,040,200	\$68,040,200	\$68,040,200	\$58,874,000	(\$9,166,200)
Conservation Fund	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Coastal Protection and Restoration Fund	\$157,401,878	\$96,781,486	\$96,781,486	\$96,781,486	\$230,078,626	\$133,297,140
Total:	\$680,703,878	\$307,415,786	\$307,415,786	\$164,821,686	\$577,232,626	\$269,816,840

279 - DOTD-Capital Outlay/Non-State

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000
Total:	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
State Highway Improvement Fund	\$33,400,000	\$31,900,000	\$31,900,000	\$31,900,000	\$36,000,000	\$4,100,000
Louisiana Transportation Infrastructure Fund	\$0	\$311,965,100	\$311,965,100	\$0	\$632,000,000	\$320,034,900
Transportation Trust Fund	\$1,427,125,344	\$1,479,033,464	\$1,479,033,464	\$1,479,033,464	\$1,425,855,522	(\$53,177,942)
Transportation Trust Fund - Construction Subfund	\$190,300,000	\$237,100,000	\$237,100,000	\$237,100,000	\$6,400,000	(\$230,700,000)
Mega Projects Leverage Fund	\$200,000,000	\$0	\$0	\$0	\$0	\$0
Capital Outlay Savings Fund	\$11,335,000	\$65,600,000	\$65,600,000	\$65,600,000	\$2,800,000	(\$62,800,000)
Total:	\$1,862,160,344	\$2,125,598,564	\$2,125,598,564	\$1,813,633,464	\$2,103,055,522	(\$22,543,042)

1151 - 1151

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)
Total:	\$163,100,000	\$204,680,000	\$204,680,000	\$204,680,000	\$68,070,000	(\$136,610,000)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$9,000,000	\$9,000,000	\$0	\$900,000	(\$8,100,000)
College & University Deferred Maintenance & Capital	\$0	\$75,000,000	\$75,000,000	\$0	\$25,000,000	(\$50,000,000)
Louisiana Economic Development Initiatives Fund	\$0	\$0	\$0	\$0	\$32,600,000	\$32,600,000
Louisiana Transportation Infrastructure Fund	\$0	\$28,514,100	\$28,514,100	\$0	\$0	(\$28,514,100)
Criminal Justice and First Responder Fund	\$0	\$30,080,000	\$30,080,000	\$0	\$11,580,000	(\$18,500,000)
Natural Resource Restoration Trust Fund	\$444,000,000	\$0	\$0	\$0	\$218,000,000	\$218,000,000
Capital Outlay Savings Fund	\$79,302,000	\$68,040,200	\$68,040,200	\$68,040,200	\$58,874,000	(\$9,166,200)
Conservation Fund	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Coastal Protection and Restoration Fund	\$157,401,878	\$96,781,486	\$96,781,486	\$96,781,486	\$230,078,626	\$133,297,140
Total:	\$680,703,878	\$307,415,786	\$307,415,786	\$164,821,686	\$577,232,626	\$269,816,840

2791 - 2791

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000
Total:	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$45,000,000	\$15,000,000

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
State Highway Improvement Fund	\$33,400,000	\$31,900,000	\$31,900,000	\$31,900,000	\$36,000,000	\$4,100,000
Louisiana Transportation Infrastructure Fund	\$0	\$311,965,100	\$311,965,100	\$0	\$632,000,000	\$320,034,900
Transportation Trust Fund	\$1,427,125,344	\$1,479,033,464	\$1,479,033,464	\$1,479,033,464	\$1,425,855,522	(\$53,177,942)
Transportation Trust Fund - Construction Subfund	\$190,300,000	\$237,100,000	\$237,100,000	\$237,100,000	\$6,400,000	(\$230,700,000)
Mega Projects Leverage Fund	\$200,000,000	\$0	\$0	\$0	\$0	\$0
Capital Outlay Savings Fund	\$11,335,000	\$65,600,000	\$65,600,000	\$65,600,000	\$2,800,000	(\$62,800,000)
Total:	\$1,862,160,344	\$2,125,598,564	\$2,125,598,564	\$1,813,633,464	\$2,103,055,522	(\$22,543,042)