

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$75,352,183	\$80,844,820	\$80,844,820	\$81,150,637	\$85,309,165	\$4,464,345	5.52%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000	67.36%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345	61.10%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

XXX - Administrative Agencies

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$75,352,183	\$80,844,820	\$80,844,820	\$81,150,637	\$85,309,165	\$4,464,345	5.52%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000	67.36%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345	61.10%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

XXX1 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$75,352,183	\$80,844,820	\$80,844,820	\$81,150,637	\$85,309,165	\$4,464,345	5.52%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000	67.36%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345	61.10%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,844,820	\$0	\$0	\$717,000,000	\$0	\$797,844,820	0	Existing Operating Budget
\$4,464,345	\$0	\$0	\$483,000,000	\$0	\$487,464,345	0	Other Adjustments
\$85,309,165	\$0	\$0	\$1,200,000,000	\$0	\$1,285,309,165	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,160,105	\$0	\$0	\$0	\$0	\$4,160,105	0	Deposit into the Overcollections Fund contingent upon passage of HB 675 of the 2025 Regular Session, which amends the post-conviction relief process and may result in compressed timelines and additional evidentiary hearings for contractors of the Office of the State Public Defender.
\$304,240	\$0	\$0	\$0	\$0	\$304,240	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of V31 - Louisiana Public Defender Fund.
\$0	\$0	\$0	(\$717,000,000)	\$0	(\$717,000,000)	0	Non-recurs deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
\$0	\$0	\$0	\$1,200,000,000	\$0	\$1,200,000,000	0	The state treasurer is hereby authorized and directed to transfer monies of the amounts appropriated herein from the Revenue Stabilization Trust Fund as follows: the amount of \$709,000,000 into the Louisiana Transportation Infrastructure Fund, \$22,953,264 into the Criminal Justice and First Responder Fund, \$43,150,000 into the Higher Education Campus Revitalization Fund, \$70,000,000 into the Phase II Subfund of the Water Sector Fund, \$5,000,000 into the Emergency Subfund of the Water Sector Fund, \$272,741,512 into the Louisiana Economic Development Fund, \$67,155,224 into the Modernization and Security Fund, and \$10,000,000 into the Voting Technology Fund in the event that House Bill No. 461 of the 2025 Regular Session of the Legislature of Louisiana is enacted into law.
\$4,464,345	\$0	\$0	\$483,000,000	\$0	\$487,464,345	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

XXX - Administrative Agencies

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,844,820	\$0	\$0	\$717,000,000	\$0	\$797,844,820	0	Existing Operating Budget as of 12/01/2024
\$4,464,345	\$0	\$0	\$483,000,000	\$0	\$487,464,345	0	Other Adjustments
\$85,309,165	\$0	\$0	\$1,200,000,000	\$0	\$1,285,309,165	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,160,105	\$0	\$0	\$0	\$0	\$4,160,105	0	Deposit into the Overcollections Fund contingent upon passage of HB 675 of the 2025 Regular Session, which amends the post-conviction relief process and may result in compressed timelines and additional evidentiary hearings for contractors of the Office of the State Public Defender.
\$304,240	\$0	\$0	\$0	\$0	\$304,240	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of V31 - Louisiana Public Defender Fund.
\$0	\$0	\$0	(\$717,000,000)	\$0	(\$717,000,000)	0	Non-recurs deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
\$0	\$0	\$0	\$1,200,000,000	\$0	\$1,200,000,000	0	The state treasurer is hereby authorized and directed to transfer monies of the amounts appropriated herein from the Revenue Stabilization Trust Fund as follows: the amount of \$709,000,000 into the Louisiana Transportation Infrastructure Fund, \$22,953,264 into the Criminal Justice and First Responder Fund, \$43,150,000 into the Higher Education Campus Revitalization Fund, \$70,000,000 into the Phase II Subfund of the Water Sector Fund, \$5,000,000 into the Emergency Subfund of the Water Sector Fund, \$272,741,512 into the Louisiana Economic Development Fund, \$67,155,224 into the Modernization and Security Fund, and \$10,000,000 into the Voting Technology Fund in the event that House Bill No. 461 of the 2025 Regular Session of the Legislature of Louisiana is enacted into law.
\$4,464,345	\$0	\$0	\$483,000,000	\$0	\$487,464,345	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

XXX1 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,844,820	\$0	\$0	\$717,000,000	\$0	\$797,844,820	0	Existing Operating Budget as of 12/01/2024
\$4,464,345	\$0	\$0	\$483,000,000	\$0	\$487,464,345	0	Other Adjustments
\$85,309,165	\$0	\$0	\$1,200,000,000	\$0	\$1,285,309,165	0	Total

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,160,105	\$0	\$0	\$0	\$0	\$4,160,105	0	Deposit into the Overcollections Fund contingent upon passage of HB 675 of the 2025 Regular Session, which amends the post-conviction relief process and may result in compressed timelines and additional evidentiary hearings for contractors of the Office of the State Public Defender.
\$304,240	\$0	\$0	\$0	\$0	\$304,240	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of V31 - Louisiana Public Defender Fund.
\$0	\$0	\$0	(\$717,000,000)	\$0	(\$717,000,000)	0	Non-recurs deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
\$0	\$0	\$0	\$1,200,000,000	\$0	\$1,200,000,000	0	The state treasurer is hereby authorized and directed to transfer monies of the amounts appropriated herein from the Revenue Stabilization Trust Fund as follows: the amount of \$709,000,000 into the Louisiana Transportation Infrastructure Fund, \$22,953,264 into the Criminal Justice and First Responder Fund, \$43,150,000 into the Higher Education Campus Revitalization Fund, \$70,000,000 into the Phase II Subfund of the Water Sector Fund, \$5,000,000 into the Emergency Subfund of the Water Sector Fund, \$272,741,512 into the Louisiana Economic Development Fund, \$67,155,224 into the Modernization and Security Fund, and \$10,000,000 into the Voting Technology Fund in the event that House Bill No. 461 of the 2025 Regular Session of the Legislature of Louisiana is enacted into law.
\$4,464,345	\$0	\$0	\$483,000,000	\$0	\$487,464,345	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

XXX - Administrative Agencies

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

XXX1 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$1,285,309,165	\$487,464,345
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Revenue Stabilization Trust Fund	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000
Total:	\$0	\$717,000,000	\$717,000,000	0	\$1,200,000,000	\$483,000,000

XXX - Administrative Agencies

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Revenue Stabilization Trust Fund	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000
Total:	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000

XXX1 - Administrative

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Revenue Stabilization Trust Fund	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000
Total:	\$0	\$717,000,000	\$717,000,000	\$0	\$1,200,000,000	\$483,000,000