

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$149,164,534	\$21,285,853	\$198,197,824	\$4,870,253	\$24,670,253	(\$173,527,571)	(87.55%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$19,513,404	\$28,029,023	\$39,783,007	\$19,224,641	\$22,021,339	(\$17,761,668)	(44.65%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)	(80.38%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

945 - State Aid to Local Government Entities

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$149,164,534	\$21,285,853	\$198,197,824	\$4,870,253	\$24,670,253	(\$173,527,571)	(87.55%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$19,513,404	\$28,029,023	\$39,783,007	\$19,224,641	\$22,021,339	(\$17,761,668)	(44.65%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)	(80.38%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9451 - Miscellaneous Aid

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$149,164,534	\$21,285,853	\$198,197,824	\$4,870,253	\$24,670,253	(\$173,527,571)	(87.55%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$19,513,404	\$28,029,023	\$39,783,007	\$19,224,641	\$22,021,339	(\$17,761,668)	(44.65%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)	(80.38%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Adjustments Report
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$198,197,824	\$0	\$0	\$39,783,007	\$0	\$237,980,831	0	Existing Operating Budget
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Statewide Adjustments
(\$16,470,000)	\$0	\$0	(\$8,287,070)	\$0	(\$24,757,070)	0	Non-Recurring Other
\$19,854,400	\$0	\$0	\$2,279,386	\$0	\$22,133,786	0	Other Adjustments
\$24,670,253	\$0	\$0	\$22,021,339	\$0	\$46,691,592	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Non-recurring Carryforwards
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,470,000)	\$0	\$0	\$0	\$0	(\$16,470,000)	0	Non-recurs funding for statewide projects
\$0	\$0	\$0	(\$7,637,070)	\$0	(\$7,637,070)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for local training and safety equipment.
\$0	\$0	\$0	(\$650,000)	\$0	(\$650,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for repairs to local highways and bridges.
(\$16,470,000)	\$0	\$0	(\$8,287,070)	\$0	(\$24,757,070)	0	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$517,312)	\$0	(\$517,312)	0	Adjust the Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$388,540)	\$0	(\$388,540)	0	Aligns the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$89,000)	\$0	(\$89,000)	0	Decreases Statutory Dedications out of the Algiers Economic Development Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$65,000)	\$0	(\$65,000)	0	Decreases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$580,932)	\$0	(\$580,932)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)	0	Decreases Statutory Dedications out of the Gentilly Development District Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Decreases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$988,000)	\$0	(\$988,000)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$32,000)	\$0	(\$32,000)	0	Decreases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America
\$0	\$0	\$0	\$15,000	\$0	\$15,000	0	Increases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$153,900	\$0	\$153,900	0	Increases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,573,264	\$0	\$2,573,264	0	Increases Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000), East Feliciana Parish Sheriff (\$1,184,820, and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
\$0	\$0	\$0	\$2,208,006	\$0	\$2,208,006	0	Increases Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).
\$54,400	\$0	\$0	\$0	\$0	\$54,400	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science Center per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$2,125,000	\$0	\$0	\$0	\$0	\$2,125,000	0	Restore funding to the LA Cancer Research Center for LSU HSCNO and Tulane HSC that was non-recurred in the Executive Budget.
\$16,175,000	\$0	\$0	\$0	\$0	\$16,175,000	0	State General Fund (Direct) for French Quarter Management District, Louisiana Alliance of Boys and Girls Clubs, Northwest Louisiana Economic Partnership, and 18 Member Projects.
\$19,854,400	\$0	\$0	\$2,279,386	\$0	\$22,133,786	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$198,197,824	\$0	\$0	\$39,783,007	\$0	\$237,980,831	0	Existing Operating Budget as of 12/01/2024
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Statewide Adjustments
(\$16,470,000)	\$0	\$0	(\$8,287,070)	\$0	(\$24,757,070)	0	Non-Recurring Other
\$19,854,400	\$0	\$0	\$2,279,386	\$0	\$22,133,786	0	Other Adjustments
\$24,670,253	\$0	\$0	\$22,021,339	\$0	\$46,691,592	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Non-recurring Carryforwards
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,470,000)	\$0	\$0	\$0	\$0	(\$16,470,000)	0	Non-recurs funding for statewide projects
\$0	\$0	\$0	(\$7,637,070)	\$0	(\$7,637,070)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for local training and safety equipment.
\$0	\$0	\$0	(\$650,000)	\$0	(\$650,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for repairs to local highways and bridges.
(\$16,470,000)	\$0	\$0	(\$8,287,070)	\$0	(\$24,757,070)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$517,312)	\$0	(\$517,312)	0	Adjust the Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$388,540)	\$0	(\$388,540)	0	Aligns the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$89,000)	\$0	(\$89,000)	0	Decreases Statutory Dedications out of the Algiers Economic Development Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$65,000)	\$0	(\$65,000)	0	Decreases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$580,932)	\$0	(\$580,932)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)	0	Decreases Statutory Dedications out of the Gentilly Development District Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Decreases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$988,000)	\$0	(\$988,000)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$32,000)	\$0	(\$32,000)	0	Decreases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America
\$0	\$0	\$0	\$15,000	\$0	\$15,000	0	Increases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$153,900	\$0	\$153,900	0	Increases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,573,264	\$0	\$2,573,264	0	Increases Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000), East Feliciana Parish Sheriff (\$1,184,820, and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
\$0	\$0	\$0	\$2,208,006	\$0	\$2,208,006	0	Increases Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).

945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$54,400	\$0	\$0	\$0	\$0	\$54,400	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science Center per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$2,125,000	\$0	\$0	\$0	\$0	\$2,125,000	0	Restore funding to the LA Cancer Research Center for LSU HSCNO and Tulane HSC that was non-recurred in the Executive Budget.
\$16,175,000	\$0	\$0	\$0	\$0	\$16,175,000	0	State General Fund (Direct) for French Quarter Management District, Louisiana Alliance of Boys and Girls Clubs, Northwest Louisiana Economic Partnership, and 18 Member Projects.
\$19,854,400	\$0	\$0	\$2,279,386	\$0	\$22,133,786	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

9451 - Miscellaneous Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$198,197,824	\$0	\$0	\$39,783,007	\$0	\$237,980,831	0	Existing Operating Budget as of 12/01/2024
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Statewide Adjustments
(\$16,470,000)	\$0	\$0	(\$8,287,070)	\$0	(\$24,757,070)	0	Non-Recurring Other
\$19,854,400	\$0	\$0	\$2,279,386	\$0	\$22,133,786	0	Other Adjustments
\$24,670,253	\$0	\$0	\$22,021,339	\$0	\$46,691,592	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Non-recurring Carryforwards
(\$176,911,971)	\$0	\$0	(\$11,753,984)	\$0	(\$188,665,955)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,470,000)	\$0	\$0	\$0	\$0	(\$16,470,000)	0	Non-recurs funding for statewide projects
\$0	\$0	\$0	(\$7,637,070)	\$0	(\$7,637,070)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for local training and safety equipment.
\$0	\$0	\$0	(\$650,000)	\$0	(\$650,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for repairs to local highways and bridges.
(\$16,470,000)	\$0	\$0	(\$8,287,070)	\$0	(\$24,757,070)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$517,312)	\$0	(\$517,312)	0	Adjust the Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$388,540)	\$0	(\$388,540)	0	Aligns the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$89,000)	\$0	(\$89,000)	0	Decreases Statutory Dedications out of the Algiers Economic Development Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.

STATE OF LOUISIANA

Adjustments Report - Program Enacted

9451 - Miscellaneous Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$65,000)	\$0	(\$65,000)	0	Decreases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$580,932)	\$0	(\$580,932)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)	0	Decreases Statutory Dedications out of the Gentilly Development District Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Decreases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$988,000)	\$0	(\$988,000)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$32,000)	\$0	(\$32,000)	0	Decreases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America
\$0	\$0	\$0	\$15,000	\$0	\$15,000	0	Increases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$153,900	\$0	\$153,900	0	Increases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,573,264	\$0	\$2,573,264	0	Increases Statutory Dedications out of the Criminal Justice and First Responder Fund to Jeanerette City Marshal (\$200,000), Patterson Police Department (\$100,000), East Feliciana Parish Sheriff (\$1,184,820, and Caddo Parish Sheriff's Office (\$1,088,444).
\$0	\$0	\$0	\$80,000	\$0	\$80,000	0	Increases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund for the Greater New Orleans Sports Foundation.
\$0	\$0	\$0	\$2,208,006	\$0	\$2,208,006	0	Increases Statutory Dedications out of the Modernization and Security Fund to Lafourche Parish District Attorney's Office (\$1,000,000) and Caddo Parish Sheriff (\$1,208,006).

9451 - Miscellaneous Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$54,400	\$0	\$0	\$0	\$0	\$54,400	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science Center per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
\$2,125,000	\$0	\$0	\$0	\$0	\$2,125,000	0	Restore funding to the LA Cancer Research Center for LSU HSCNO and Tulane HSC that was non-recurred in the Executive Budget.
\$16,175,000	\$0	\$0	\$0	\$0	\$16,175,000	0	State General Fund (Direct) for French Quarter Management District, Louisiana Alliance of Boys and Girls Clubs, Northwest Louisiana Economic Partnership, and 18 Member Projects.
\$19,854,400	\$0	\$0	\$2,279,386	\$0	\$22,133,786	0	Total

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

945 - State Aid to Local Government Entities

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9451 - Miscellaneous Aid

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$168,677,937	\$49,314,876	\$237,980,831	\$24,094,894	\$46,691,592	(\$191,289,239)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
St. Landry Parish Excellence Fund	\$641,960	\$552,513	\$616,578	\$552,513	\$520,513	(\$96,065)
Calcasieu Parish Fund	\$0	\$1,240,932	\$2,052,380	\$1,240,932	\$813,900	(\$1,238,480)
Tobacco Tax Health Care Fund	\$8,252,547	\$8,797,487	\$8,797,487	\$8,280,175	\$7,891,635	(\$905,852)
Bossier Parish Truancy Program Fund	\$305,990	\$304,987	\$493,592	\$304,987	\$319,987	(\$173,605)
Beautification/Improvement N.O. City Park Fund	\$2,295,896	\$1,895,459	\$1,895,459	\$1,895,459	\$1,830,459	(\$65,000)
Greater New Orleans Sports Foundation Fund	\$1,020,327	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation Fund	\$100,000	\$189,569	\$189,569	\$189,569	\$100,569	(\$89,000)
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$203,685	\$103,685	\$103,685	(\$100,000)
Friends of NORD Fund	\$75,000	\$103,112	\$128,112	\$103,112	\$103,112	(\$25,000)
Gentilly Development District Fund	\$50,000	\$110,014	\$160,014	\$110,014	\$100,014	(\$60,000)
Regional Maintenance & Improvement Fund	\$269,139	\$2,888,549	\$8,713,569	\$2,888,549	\$1,900,549	(\$6,813,020)
Louisiana Transportation Infrastructure Fund	\$0	\$650,000	\$650,000	\$0	\$0	(\$650,000)
Criminal Justice and First Responder Fund	\$0	\$7,637,070	\$7,637,070	\$0	\$2,573,264	(\$5,063,806)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired Fund	\$2,259,097	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Southwest La Hurricane Recovery Fund	\$1,958,464	\$0	\$112,036	\$0	\$0	(\$112,036)
Hurricane Ida Recovery Fund	\$684,983	\$0	\$277,810	\$0	\$0	(\$277,810)
Law Enforcement Recruitment Incentive Fund	\$1,500,000	\$0	\$3,500,000	\$0	\$0	(\$3,500,000)
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$2,208,006	\$2,208,006
Total:	\$19,513,404	\$28,029,023	\$39,783,007	\$19,224,641	\$22,021,339	(\$16,961,668)

945 - State Aid to Local Government Entities

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
St. Landry Parish Excellence Fund	\$641,960	\$552,513	\$616,578	\$552,513	\$520,513	(\$96,065)
Calcasieu Parish Fund	\$0	\$1,240,932	\$2,052,380	\$1,240,932	\$813,900	(\$1,238,480)
Tobacco Tax Health Care Fund	\$8,252,547	\$8,797,487	\$8,797,487	\$8,280,175	\$7,891,635	(\$905,852)
Bossier Parish Truancy Program Fund	\$305,990	\$304,987	\$493,592	\$304,987	\$319,987	(\$173,605)
Beautification/Improvement N.O. City Park Fund	\$2,295,896	\$1,895,459	\$1,895,459	\$1,895,459	\$1,830,459	(\$65,000)
Greater New Orleans Sports Foundation Fund	\$1,020,327	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation Fund	\$100,000	\$189,569	\$189,569	\$189,569	\$100,569	(\$89,000)
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$203,685	\$103,685	\$103,685	(\$100,000)
Friends of NORD Fund	\$75,000	\$103,112	\$128,112	\$103,112	\$103,112	(\$25,000)
Gentilly Development District Fund	\$50,000	\$110,014	\$160,014	\$110,014	\$100,014	(\$60,000)
Regional Maintenance & Improvement Fund	\$269,139	\$2,888,549	\$8,713,569	\$2,888,549	\$1,900,549	(\$6,813,020)
Louisiana Transportation Infrastructure Fund	\$0	\$650,000	\$650,000	\$0	\$0	(\$650,000)
Criminal Justice and First Responder Fund	\$0	\$7,637,070	\$7,637,070	\$0	\$2,573,264	(\$5,063,806)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired Fund	\$2,259,097	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Southwest La Hurricane Recovery Fund	\$1,958,464	\$0	\$112,036	\$0	\$0	(\$112,036)
Hurricane Ida Recovery Fund	\$684,983	\$0	\$277,810	\$0	\$0	(\$277,810)
Law Enforcement Recruitment Incentive Fund	\$1,500,000	\$0	\$3,500,000	\$0	\$0	(\$3,500,000)
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$2,208,006	\$2,208,006
Total:	\$19,513,404	\$28,029,023	\$39,783,007	\$19,224,641	\$22,021,339	(\$17,761,668)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Enacted

9451 - Miscellaneous Aid

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
St. Landry Parish Excellence Fund	\$641,960	\$552,513	\$616,578	\$552,513	\$520,513	(\$96,065)
Calcasieu Parish Fund	\$0	\$1,240,932	\$2,052,380	\$1,240,932	\$813,900	(\$1,238,480)
Tobacco Tax Health Care Fund	\$8,252,547	\$8,797,487	\$8,797,487	\$8,280,175	\$7,891,635	(\$905,852)
Bossier Parish Truancy Program Fund	\$305,990	\$304,987	\$493,592	\$304,987	\$319,987	(\$173,605)
Beautification/Improvement N.O. City Park Fund	\$2,295,896	\$1,895,459	\$1,895,459	\$1,895,459	\$1,830,459	(\$65,000)
Greater New Orleans Sports Foundation Fund	\$1,020,327	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation Fund	\$100,000	\$189,569	\$189,569	\$189,569	\$100,569	(\$89,000)
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$103,685	\$203,685	\$103,685	\$103,685	(\$100,000)
Friends of NORD Fund	\$75,000	\$103,112	\$128,112	\$103,112	\$103,112	(\$25,000)
Gentilly Development District Fund	\$50,000	\$110,014	\$160,014	\$110,014	\$100,014	(\$60,000)
Regional Maintenance & Improvement Fund	\$269,139	\$2,888,549	\$8,713,569	\$2,888,549	\$1,900,549	(\$6,813,020)
Louisiana Transportation Infrastructure Fund	\$0	\$650,000	\$650,000	\$0	\$0	(\$650,000)
Criminal Justice and First Responder Fund	\$0	\$7,637,070	\$7,637,070	\$0	\$2,573,264	(\$5,063,806)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rehab. for the Blind/Visually Impaired Fund	\$2,259,097	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Southwest La Hurricane Recovery Fund	\$1,958,464	\$0	\$112,036	\$0	\$0	(\$112,036)
Hurricane Ida Recovery Fund	\$684,983	\$0	\$277,810	\$0	\$0	(\$277,810)
Law Enforcement Recruitment Incentive Fund	\$1,500,000	\$0	\$3,500,000	\$0	\$0	(\$3,500,000)
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$2,208,006	\$2,208,006
Total:	\$19,513,404	\$28,029,023	\$39,783,007	\$19,224,641	\$22,021,339	(\$17,761,668)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Enacted