

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$75,352,183	\$80,844,820	\$80,844,820	\$81,150,637	\$81,149,060	\$304,240	0.38%
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	0	(\$717,000,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,352,183</b>	<b>\$797,844,820</b>	<b>\$797,844,820</b>	<b>\$81,150,637</b>	<b>\$81,149,060</b>	<b>(\$716,695,760)</b>	<b>(89.83%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**XXX - Administrative Agencies**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$75,352,183	\$80,844,820	\$80,844,820	\$81,150,637	\$81,149,060	\$304,240	0.38%
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	\$0	(\$717,000,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,352,183</b>	<b>\$797,844,820</b>	<b>\$797,844,820</b>	<b>\$81,150,637</b>	<b>\$81,149,060</b>	<b>(\$716,695,760)</b>	<b>(89.83%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**XXX1 - Administrative**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$75,352,183	\$80,844,820	\$80,844,820	\$81,150,637	\$81,149,060	\$304,240	0.38%
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	\$0	(\$717,000,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,352,183</b>	<b>\$797,844,820</b>	<b>\$797,844,820</b>	<b>\$81,150,637</b>	<b>\$81,149,060</b>	<b>(\$716,695,760)</b>	<b>(89.83%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

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
\$304,240	\$0	\$0	(\$717,000,000)	\$0	(\$716,695,760)	0	Other Adjustments
<b>\$81,149,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,149,060</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
<b>\$304,240</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$717,000,000)</b>	<b>\$0</b>	<b>(\$716,695,760)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**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
\$304,240	\$0	\$0	(\$717,000,000)	\$0	(\$716,695,760)	0	Other Adjustments
<b>\$81,149,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,149,060</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
<b>\$304,240</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$717,000,000)</b>	<b>\$0</b>	<b>(\$716,695,760)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**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
\$304,240	\$0	\$0	(\$717,000,000)	\$0	(\$716,695,760)	0	Other Adjustments
<b>\$81,149,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,149,060</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
<b>\$304,240</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$717,000,000)</b>	<b>\$0</b>	<b>(\$716,695,760)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$81,149,060	(\$716,695,760)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$75,352,183</b>	<b>\$797,844,820</b>	<b>\$797,844,820</b>	<b>\$81,150,637</b>	<b>\$81,149,060</b>	<b>(\$716,695,760)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,352,183</b>	<b>\$797,844,820</b>	<b>\$797,844,820</b>	<b>\$81,150,637</b>	<b>\$81,149,060</b>	<b>(\$716,695,760)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

### XXX - Administrative Agencies

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$81,149,060	(\$716,695,760)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$75,352,183</b>	<b>\$797,844,820</b>	<b>\$797,844,820</b>	<b>\$81,150,637</b>	<b>\$81,149,060</b>	<b>(\$716,695,760)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,352,183</b>	<b>\$797,844,820</b>	<b>\$797,844,820</b>	<b>\$81,150,637</b>	<b>\$81,149,060</b>	<b>(\$716,695,760)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## XXX1 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$75,352,183	\$797,844,820	\$797,844,820	\$81,150,637	\$81,149,060	(\$716,695,760)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$75,352,183</b>	<b>\$797,844,820</b>	<b>\$797,844,820</b>	<b>\$81,150,637</b>	<b>\$81,149,060</b>	<b>(\$716,695,760)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,352,183</b>	<b>\$797,844,820</b>	<b>\$797,844,820</b>	<b>\$81,150,637</b>	<b>\$81,149,060</b>	<b>(\$716,695,760)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Revenue Stabilization Trust Fund	\$0	\$717,000,000	\$717,000,000	\$0	\$0	(\$717,000,000)
<b>Total:</b>	<b>\$0</b>	<b>\$717,000,000</b>	<b>\$717,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$717,000,000)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

XXX - Administrative Agencies

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Revenue Stabilization Trust Fund	\$0	\$717,000,000	\$717,000,000	\$0	\$0	(\$717,000,000)
<b>Total:</b>	<b>\$0</b>	<b>\$717,000,000</b>	<b>\$717,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$717,000,000)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

XXX1 - Administrative

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Revenue Stabilization Trust Fund	\$0	\$717,000,000	\$717,000,000	\$0	\$0	(\$717,000,000)
<b>Total:</b>	<b>\$0</b>	<b>\$717,000,000</b>	<b>\$717,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$717,000,000)</b>