

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$371,637,985	\$258,260,186	\$299,854,507	\$324,632,208	\$263,666,583	(\$36,187,924)	(12.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$69,099,270	\$90,716,810	\$107,005,560	\$99,000,125	\$98,936,955	(\$8,068,605)	(7.54%)
FEES & SELF-GENERATED	\$177,397,990	\$202,457,694	\$202,890,121	\$184,266,900	\$190,606,850	(\$12,283,271)	(6.05%)
STATUTORY DEDICATIONS	\$670,033,002	\$464,591,532	\$472,014,153	\$466,230,769	\$417,213,099	(\$54,801,054)	(11.61%)
FEDERAL FUNDS	\$2,914,490,810	\$3,875,749,413	\$3,887,671,415	\$3,868,112,646	\$3,867,002,290	(\$20,669,125)	(0.53%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,202,659,056</b>	<b>\$4,891,775,635</b>	<b>\$4,969,435,756</b>	<b>\$4,942,242,648</b>	<b>\$4,837,425,777</b>	<b>(\$132,009,979)</b>	<b>(2.66%)</b>
Classified	936	951	951	959	978	27	2.84%
Unclassified	1,212	1,230	1,230	1,230	1,228	(2)	(0.16%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>2,148</b>	<b>2,181</b>	<b>2,181</b>	<b>2,189</b>	<b>2,206</b>	<b>25</b>	<b>1.15%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>286</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>2,521</b>	<b>2,536</b>	<b>2,536</b>	<b>2,544</b>	<b>2,561</b>	<b>25</b>	<b>1%</b>

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

**100 - Executive Office**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,468,590	\$12,155,463	\$12,211,266	\$12,052,495	\$13,482,865	\$1,271,599	10.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,991,555	\$3,290,203	\$3,290,203	\$3,290,203	\$3,820,203	\$530,000	16.11%
FEES & SELF-GENERATED	\$1,643,572	\$1,699,743	\$1,699,743	\$1,697,991	\$1,696,727	(\$3,016)	(0.18%)
STATUTORY DEDICATIONS	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$2,343,275	\$4,091,452	\$4,091,452	\$4,083,483	\$3,699,392	(\$392,060)	(9.58%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,565,855</b>	<b>\$21,386,861</b>	<b>\$21,442,664</b>	<b>\$21,274,172</b>	<b>\$22,849,187</b>	<b>\$1,406,523</b>	<b>6.56%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	88	90	90	90	91	1	1.11%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>88</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>1</b>	<b>1.11%</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>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>93</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>96</b>	<b>1</b>	<b>1%</b>

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

**101 - Office of Indian Affairs**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</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>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>

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

**102 - Office of Inspector General**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,330,613	\$2,297,713	\$2,379,259	\$2,312,860	\$2,350,809	(\$28,450)	(1.20%)
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	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,330,613</b>	<b>\$2,314,043</b>	<b>\$2,395,589</b>	<b>\$2,329,190</b>	<b>\$2,367,139</b>	<b>(\$28,450)</b>	<b>(1.19%)</b>
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</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>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0%</b>

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

**103 - Mental Health Advocacy Service**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,057,862	\$5,959,206	\$5,959,206	\$5,957,196	\$5,903,984	(\$55,222)	(0.93%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$291,735	\$672,055	\$672,055	\$672,356	\$672,055	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,349,597</b>	<b>\$6,631,261</b>	<b>\$6,631,261</b>	<b>\$6,629,552</b>	<b>\$6,576,039</b>	<b>(\$55,222)</b>	<b>(0.83%)</b>
Classified	44	46	46	46	46	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>45</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0%</b>

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

**106 - Louisiana Tax Commission**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,157,964	\$1,968,912	\$1,968,912	\$2,058,167	\$2,058,414	\$89,502	4.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616	0.61%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,074,865</b>	<b>\$5,317,616</b>	<b>\$5,335,734</b>	<b>\$5,459,389</b>	<b>\$5,445,852</b>	<b>\$110,118</b>	<b>2.06%</b>
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</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>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>0%</b>

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

**107 - Division of Administration**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$84,801,178	\$66,174,219	\$67,990,886	\$74,791,459	\$74,605,233	\$6,614,347	9.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$47,897,583	\$68,680,419	\$82,328,984	\$72,622,941	\$72,281,855	(\$10,047,129)	(12.20%)
FEES & SELF-GENERATED	\$36,148,488	\$79,330,589	\$79,330,589	\$43,566,597	\$51,056,446	(\$28,274,143)	(35.64%)
STATUTORY DEDICATIONS	\$18,239,839	\$160,130,000	\$160,130,000	\$145,130,723	\$96,630,000	(\$63,500,000)	(39.66%)
FEDERAL FUNDS	\$321,763,648	\$718,844,245	\$718,844,245	\$705,727,539	\$705,508,361	(\$13,335,884)	(1.86%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$508,850,736</b>	<b>\$1,093,159,472</b>	<b>\$1,108,624,704</b>	<b>\$1,041,839,259</b>	<b>\$1,000,081,895</b>	<b>(\$108,542,809)</b>	<b>(9.79%)</b>
Classified	423	434	434	442	442	8	1.84%
Unclassified	86	86	86	86	86	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>509</b>	<b>520</b>	<b>520</b>	<b>528</b>	<b>528</b>	<b>8</b>	<b>1.54%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>556</b>	<b>567</b>	<b>567</b>	<b>575</b>	<b>575</b>	<b>8</b>	<b>1%</b>

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

**109 - Coastal Protection and Restoration Authority**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$343,859	\$0	\$4,344,084	\$0	\$0	(\$4,344,084)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,335,846	\$8,432,420	\$8,432,420	\$12,784,400	\$12,784,400	\$4,351,980	51.61%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,402,263	\$114,501,567	\$114,521,400	\$131,295,195	\$130,846,126	\$16,324,726	14.25%
FEDERAL FUNDS	\$22,729,178	\$54,418,161	\$54,418,161	\$59,068,510	\$59,067,678	\$4,649,517	8.54%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,811,146</b>	<b>\$177,352,148</b>	<b>\$181,716,065</b>	<b>\$203,148,105</b>	<b>\$202,698,204</b>	<b>\$20,982,139</b>	<b>11.55%</b>
Classified	179	180	180	180	183	3	1.67%
Unclassified	6	6	6	6	3	(3)	(50.00%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>185</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>0%</b>



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

**111 - Office of Homeland Security & Emergency Preparedness**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$178,020,121	\$70,843,906	\$92,791,076	\$136,690,581	\$73,170,620	(\$19,620,456)	(21.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$59,040	\$801,087	\$801,087	\$801,087	\$578,135	(\$222,952)	(27.83%)
FEES & SELF-GENERATED	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0	0%
STATUTORY DEDICATIONS	\$519,673,406	\$101,500,000	\$103,596,875	\$101,500,000	\$101,500,000	(\$2,096,875)	(2.02%)
FEDERAL FUNDS	\$2,435,902,092	\$2,958,456,033	\$2,958,456,033	\$2,955,990,504	\$2,955,952,328	(\$2,503,705)	(0.08%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,134,209,074</b>	<b>\$3,132,866,422</b>	<b>\$3,156,910,467</b>	<b>\$3,196,247,568</b>	<b>\$3,132,466,479</b>	<b>(\$24,443,988)</b>	<b>(0.77%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	64	100	100	100	100	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>64</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>227</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</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>291</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>0</b>	<b>0%</b>

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

**112 - Department of Military Affairs**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$47,108,939	\$54,094,747	\$62,839,931	\$50,931,296	\$50,425,117	(\$12,414,814)	(19.76%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,209,687	\$3,757,196	\$6,385,436	\$3,732,522	\$3,704,932	(\$2,680,504)	(41.98%)
FEES & SELF-GENERATED	\$4,063,127	\$5,929,747	\$6,344,056	\$5,927,520	\$6,009,065	(\$334,991)	(5.28%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0	0%
FEDERAL FUNDS	\$62,072,512	\$68,440,139	\$78,260,254	\$67,263,147	\$66,841,712	(\$11,418,542)	(14.59%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,454,265</b>	<b>\$132,271,829</b>	<b>\$153,879,677</b>	<b>\$127,905,690</b>	<b>\$127,030,826</b>	<b>(\$26,848,851)</b>	<b>(17.45%)</b>
Classified	1	1	1	1	1	0	0%
Unclassified	879	859	859	859	859	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>880</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>944</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>0</b>	<b>0%</b>

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

**116 - Louisiana Public Defender Board**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,220,073	\$3,300,000	\$3,300,000	\$0	\$0	(\$3,300,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$800,000	\$813,054	\$824,999	\$824,999	\$824,999	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$45,983,962	\$47,312,791	\$47,618,704	\$47,204,583	\$47,184,543	(\$434,161)	(0.91%)
FEDERAL FUNDS	\$149,385	\$38,000	\$75,823	\$75,823	\$75,823	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,153,419</b>	<b>\$51,463,845</b>	<b>\$51,819,526</b>	<b>\$48,105,405</b>	<b>\$48,085,365</b>	<b>(\$3,734,161)</b>	<b>(7.21%)</b>
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</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>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0%</b>

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

**124 - Louisiana Stadium and Exposition District**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$115,813,951	\$88,404,327	\$88,404,327	\$104,090,379	\$103,365,026	\$14,960,699	16.92%
STATUTORY DEDICATIONS	\$18,225,856	\$19,899,331	\$19,899,331	\$19,917,043	\$19,899,331	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$134,039,807</b>	<b>\$108,303,658</b>	<b>\$108,303,658</b>	<b>\$124,007,422</b>	<b>\$123,264,357</b>	<b>\$14,960,699</b>	<b>13.81%</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**

**129 - Louisiana Commission on Law Enforcement**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,716,035	\$5,443,909	\$9,078,909	\$3,743,960	\$3,726,237	(\$5,352,672)	(58.96%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,513,823	\$4,270,376	\$4,270,376	\$4,271,617	\$4,270,376	\$0	0%
FEES & SELF-GENERATED	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)	(2.00%)
STATUTORY DEDICATIONS	\$6,157,844	\$9,009,425	\$14,009,425	\$8,900,377	\$8,889,543	(\$5,119,882)	(36.55%)
FEDERAL FUNDS	\$38,281,774	\$37,852,300	\$37,852,300	\$40,794,557	\$40,747,913	\$2,895,613	7.65%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,944,380</b>	<b>\$56,947,283</b>	<b>\$65,582,283</b>	<b>\$58,074,530</b>	<b>\$57,997,932</b>	<b>(\$7,584,351)</b>	<b>(11.56%)</b>
Classified	40	41	41	41	41	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</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>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0%</b>

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

**133 - Office of Elderly Affairs**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$34,412,751	\$35,922,111	\$36,890,978	\$36,094,194	\$37,943,304	\$1,052,326	2.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$31,248,946	\$33,592,753	\$35,656,817	\$35,092,753	\$35,092,753	(\$564,064)	(1.58%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,661,697</b>	<b>\$69,527,364</b>	<b>\$72,560,295</b>	<b>\$71,199,447</b>	<b>\$73,048,557</b>	<b>\$488,262</b>	<b>0.67%</b>
Classified	70	70	70	70	86	16	22.86%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>87</b>	<b>16</b>	<b>22.54%</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>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>87</b>	<b>16</b>	<b>23%</b>

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

**254 - Louisiana State Racing Commission**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$100,000	\$100,000	\$0	\$0	(\$100,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,967,374	\$6,085,527	\$6,085,527	\$7,477,462	\$7,383,310	\$1,297,783	21.33%
STATUTORY DEDICATIONS	\$10,230,969	\$12,038,418	\$12,038,418	\$12,081,643	\$12,063,556	\$25,138	0.21%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$18,223,945</b>	<b>\$19,559,105</b>	<b>\$19,446,866</b>	<b>\$1,222,921</b>	<b>6.71%</b>
Classified	22	22	22	22	22	0	0%
Unclassified	67	67	67	67	67	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</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>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>	<b>0%</b>

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

**255 - Office of Financial Institutions**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,000,258	\$15,991,888	\$15,991,888	\$16,445,814	\$16,049,079	\$57,191	0.36%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,000,258</b>	<b>\$15,991,888</b>	<b>\$15,991,888</b>	<b>\$16,445,814</b>	<b>\$16,049,079</b>	<b>\$57,191</b>	<b>0.36%</b>
Classified	105	105	105	105	105	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</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>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>	<b>0%</b>



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

**1001 - Administrative**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,468,590	\$12,155,463	\$12,211,266	\$12,052,495	\$13,482,865	\$1,271,599	10.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,991,555	\$3,290,203	\$3,290,203	\$3,290,203	\$3,820,203	\$530,000	16.11%
FEES & SELF-GENERATED	\$1,643,572	\$1,699,743	\$1,699,743	\$1,697,991	\$1,696,727	(\$3,016)	(0.18%)
STATUTORY DEDICATIONS	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$2,343,275	\$4,091,452	\$4,091,452	\$4,083,483	\$3,699,392	(\$392,060)	(9.58%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,565,855</b>	<b>\$21,386,861</b>	<b>\$21,442,664</b>	<b>\$21,274,172</b>	<b>\$22,849,187</b>	<b>\$1,406,523</b>	<b>6.56%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	88	90	90	90	91	1	1.11%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>88</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>1</b>	<b>1.11%</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>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>93</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>96</b>	<b>1</b>	<b>1%</b>

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

**1011 - Administrative**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</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>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>

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

**1021 - Administrative**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,330,613	\$2,297,713	\$2,379,259	\$2,312,860	\$2,350,809	(\$28,450)	(1.20%)
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	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,330,613</b>	<b>\$2,314,043</b>	<b>\$2,395,589</b>	<b>\$2,329,190</b>	<b>\$2,367,139</b>	<b>(\$28,450)</b>	<b>(1.19%)</b>
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</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>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0%</b>

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

**1031 - Administrative**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,057,862	\$5,959,206	\$5,959,206	\$5,957,196	\$5,903,984	(\$55,222)	(0.93%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$291,735	\$672,055	\$672,055	\$672,356	\$672,055	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,349,597</b>	<b>\$6,631,261</b>	<b>\$6,631,261</b>	<b>\$6,629,552</b>	<b>\$6,576,039</b>	<b>(\$55,222)</b>	<b>(0.83%)</b>
Classified	44	46	46	46	46	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>45</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0%</b>

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

**1061 - Property Taxation Regulatory/Oversight**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,157,964	\$1,968,912	\$1,968,912	\$2,058,167	\$2,058,414	\$89,502	4.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616	0.61%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,074,865</b>	<b>\$5,317,616</b>	<b>\$5,335,734</b>	<b>\$5,459,389</b>	<b>\$5,445,852</b>	<b>\$110,118</b>	<b>2.06%</b>
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</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>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>0%</b>

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

**1071 - Executive Administration**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$63,957,551	\$65,556,555	\$67,373,222	\$74,163,671	\$73,978,097	\$6,604,875	9.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$38,000,649	\$25,750,253	\$39,398,818	\$29,570,338	\$29,229,870	(\$10,168,948)	(25.81%)
FEES & SELF-GENERATED	\$14,997,323	\$19,788,094	\$19,788,094	\$20,463,635	\$20,124,733	\$336,639	1.70%
STATUTORY DEDICATIONS	\$16,500,000	\$105,130,000	\$105,130,000	\$90,130,723	\$91,630,000	(\$13,500,000)	(12.84%)
FEDERAL FUNDS	\$15,548,026	\$116,403,728	\$116,403,728	\$103,081,914	\$103,081,745	(\$13,321,983)	(11.44%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$149,003,548</b>	<b>\$332,628,630</b>	<b>\$348,093,862</b>	<b>\$317,410,281</b>	<b>\$318,044,445</b>	<b>(\$30,049,417)</b>	<b>(8.63%)</b>
Classified	395	406	406	414	414	8	1.97%
Unclassified	12	12	12	12	12	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>407</b>	<b>418</b>	<b>418</b>	<b>426</b>	<b>426</b>	<b>8</b>	<b>1.91%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>415</b>	<b>426</b>	<b>426</b>	<b>434</b>	<b>434</b>	<b>8</b>	<b>2%</b>

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

**1073 - Community Development Block Grant**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$20,837,898	\$617,664	\$617,664	\$627,788	\$627,136	\$9,472	1.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,352,685	\$11,049,775	\$11,049,775	\$11,151,595	\$11,150,977	\$101,202	0.92%
FEES & SELF-GENERATED	\$20,003,622	\$54,709,887	\$54,709,887	\$18,250,000	\$26,078,751	(\$28,631,136)	(52.33%)
STATUTORY DEDICATIONS	\$1,739,839	\$55,000,000	\$55,000,000	\$55,000,000	\$5,000,000	(\$50,000,000)	(90.91%)
FEDERAL FUNDS	\$306,215,622	\$602,440,517	\$602,440,517	\$602,645,625	\$602,426,616	(\$13,901)	(0.00%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$355,149,667</b>	<b>\$723,817,843</b>	<b>\$723,817,843</b>	<b>\$687,675,008</b>	<b>\$645,283,480</b>	<b>(\$78,534,363)</b>	<b>(10.85%)</b>
Classified	16	16	16	16	16	0	0%
Unclassified	74	74	74	74	74	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>0%</b>

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

**107V - Auxiliary Account**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,729	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,544,250	\$31,880,391	\$31,880,391	\$31,901,008	\$31,901,008	\$20,617	0.06%
FEES & SELF-GENERATED	\$1,147,543	\$4,832,608	\$4,832,608	\$4,852,962	\$4,852,962	\$20,354	0.42%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,697,521</b>	<b>\$36,712,999</b>	<b>\$36,712,999</b>	<b>\$36,753,970</b>	<b>\$36,753,970</b>	<b>\$40,971</b>	<b>0.11%</b>
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</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>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>



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

**1091 - Implementation**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$343,859	\$0	\$4,344,084	\$0	\$0	(\$4,344,084)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,335,846	\$8,432,420	\$8,432,420	\$12,784,400	\$12,784,400	\$4,351,980	51.61%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,402,263	\$114,501,567	\$114,521,400	\$131,295,195	\$130,846,126	\$16,324,726	14.25%
FEDERAL FUNDS	\$22,729,178	\$54,418,161	\$54,418,161	\$59,068,510	\$59,067,678	\$4,649,517	8.54%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,811,146</b>	<b>\$177,352,148</b>	<b>\$181,716,065</b>	<b>\$203,148,105</b>	<b>\$202,698,204</b>	<b>\$20,982,139</b>	<b>11.55%</b>
Classified	179	180	180	180	183	3	1.67%
Unclassified	6	6	6	6	3	(3)	(50.00%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>185</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>0%</b>

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

**1111 - Administrative**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$178,020,121	\$70,843,906	\$92,791,076	\$136,690,581	\$73,170,620	(\$19,620,456)	(21.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$59,040	\$801,087	\$801,087	\$801,087	\$578,135	(\$222,952)	(27.83%)
FEES & SELF-GENERATED	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0	0%
STATUTORY DEDICATIONS	\$519,673,406	\$101,500,000	\$103,596,875	\$101,500,000	\$101,500,000	(\$2,096,875)	(2.02%)
FEDERAL FUNDS	\$2,435,902,092	\$2,958,456,033	\$2,958,456,033	\$2,955,990,504	\$2,955,952,328	(\$2,503,705)	(0.08%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,134,209,074</b>	<b>\$3,132,866,422</b>	<b>\$3,156,910,467</b>	<b>\$3,196,247,568</b>	<b>\$3,132,466,479</b>	<b>(\$24,443,988)</b>	<b>(0.77%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	64	100	100	100	100	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>64</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>227</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</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>291</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>0</b>	<b>0%</b>

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

**1121 - Military Affairs**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,296,620	\$43,569,700	\$51,057,159	\$40,260,305	\$39,864,474	(\$11,192,685)	(21.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,157,782	\$2,610,313	\$5,236,565	\$2,599,418	\$2,593,730	(\$2,642,835)	(50.47%)
FEES & SELF-GENERATED	\$3,365,135	\$4,896,081	\$5,305,270	\$4,865,860	\$4,968,567	(\$336,703)	(6.35%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0	0%
FEDERAL FUNDS	\$33,914,489	\$40,165,941	\$46,754,276	\$37,374,297	\$37,275,982	(\$9,478,294)	(20.27%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,734,026</b>	<b>\$91,292,035</b>	<b>\$108,403,270</b>	<b>\$85,151,085</b>	<b>\$84,752,753</b>	<b>(\$23,650,517)</b>	<b>(21.82%)</b>
Classified	1	1	1	1	1	0	0%
Unclassified	452	452	452	452	452	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>0</b>	<b>0%</b>

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

**1123 - Education**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,812,494	\$10,525,047	\$11,782,772	\$10,670,991	\$10,560,643	(\$1,222,129)	(10.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,051,905	\$1,146,883	\$1,148,871	\$1,133,104	\$1,111,202	(\$37,669)	(3.28%)
FEES & SELF-GENERATED	\$107,399	\$151,981	\$153,685	\$155,644	\$151,981	(\$1,704)	(1.11%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$28,158,023	\$28,274,198	\$31,505,978	\$29,888,850	\$29,565,730	(\$1,940,248)	(6.16%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,129,821</b>	<b>\$40,098,109</b>	<b>\$44,591,306</b>	<b>\$41,848,589</b>	<b>\$41,389,556</b>	<b>(\$3,201,750)</b>	<b>(7.18%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	427	407	407	407	407	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>427</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>458</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>0</b>	<b>0%</b>

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

**112V - Auxiliary Account**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	(\$175)	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$590,593	\$881,685	\$885,101	\$906,016	\$888,517	\$3,416	0.39%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$590,418</b>	<b>\$881,685</b>	<b>\$885,101</b>	<b>\$906,016</b>	<b>\$888,517</b>	<b>\$3,416</b>	<b>0.39%</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>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>

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

**1161 - Louisiana Public Defender Board**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,220,073	\$3,300,000	\$3,300,000	\$0	\$0	(\$3,300,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$800,000	\$813,054	\$824,999	\$824,999	\$824,999	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$45,983,962	\$47,312,791	\$47,618,704	\$47,204,583	\$47,184,543	(\$434,161)	(0.91%)
FEDERAL FUNDS	\$149,385	\$38,000	\$75,823	\$75,823	\$75,823	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,153,419</b>	<b>\$51,463,845</b>	<b>\$51,819,526</b>	<b>\$48,105,405</b>	<b>\$48,085,365</b>	<b>(\$3,734,161)</b>	<b>(7.21%)</b>
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</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>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0%</b>

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

**1241 - Administrative**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$115,813,951	\$88,404,327	\$88,404,327	\$104,090,379	\$103,365,026	\$14,960,699	16.92%
STATUTORY DEDICATIONS	\$18,225,856	\$19,899,331	\$19,899,331	\$19,917,043	\$19,899,331	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$134,039,807</b>	<b>\$108,303,658</b>	<b>\$108,303,658</b>	<b>\$124,007,422</b>	<b>\$123,264,357</b>	<b>\$14,960,699</b>	<b>13.81%</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**

**1291 - Federal**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$513,884	\$512,585	\$587,585	\$505,747	\$505,533	(\$82,052)	(13.96%)
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	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$38,281,774	\$37,852,300	\$37,852,300	\$40,794,557	\$40,747,913	\$2,895,613	7.65%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,795,658</b>	<b>\$38,364,885</b>	<b>\$38,439,885</b>	<b>\$41,300,304</b>	<b>\$41,253,446</b>	<b>\$2,813,561</b>	<b>7.32%</b>
Classified	25	25	25	25	25	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</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>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0%</b>



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

**1292 - State**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,202,151	\$4,931,324	\$8,491,324	\$3,238,213	\$3,220,704	(\$5,270,620)	(62.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,513,823	\$4,270,376	\$4,270,376	\$4,271,617	\$4,270,376	\$0	0%
FEES & SELF-GENERATED	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)	(2.00%)
STATUTORY DEDICATIONS	\$6,157,844	\$9,009,425	\$14,009,425	\$8,900,377	\$8,889,543	(\$5,119,882)	(36.55%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,148,722</b>	<b>\$18,582,398</b>	<b>\$27,142,398</b>	<b>\$16,774,226</b>	<b>\$16,744,486</b>	<b>(\$10,397,912)</b>	<b>(38.31%)</b>
Classified	15	16	16	16	16	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</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>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0%</b>

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

**1331 - Administrative**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,485,659	\$9,896,268	\$10,765,473	\$10,070,301	\$11,919,411	\$1,153,938	10.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$792,801	\$615,544	\$615,544	\$615,544	\$615,544	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,278,460</b>	<b>\$10,524,312</b>	<b>\$11,393,517</b>	<b>\$10,698,345</b>	<b>\$12,547,455</b>	<b>\$1,153,938</b>	<b>10.13%</b>
Classified	67	67	67	67	83	16	23.88%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>84</b>	<b>16</b>	<b>23.53%</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>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>84</b>	<b>16</b>	<b>24%</b>

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

**1332 - Title III, Title V, Title VII and NSIP**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,094,918	\$10,047,448	\$10,147,110	\$10,045,498	\$10,045,498	(\$101,612)	(1.00%)
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	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$30,456,145	\$32,977,209	\$35,041,273	\$34,477,209	\$34,477,209	(\$564,064)	(1.61%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,551,063</b>	<b>\$43,024,657</b>	<b>\$45,188,383</b>	<b>\$44,522,707</b>	<b>\$44,522,707</b>	<b>(\$665,676)</b>	<b>(1.47%)</b>
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</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>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>

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

**1334 - Parish Councils on Aging**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,923,225	\$6,945,137	\$6,945,137	\$6,945,137	\$6,945,137	\$0	0%
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	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,923,225</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>\$0</b>	<b>0%</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**

**1335 - Senior Centers**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,908,949	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0	0%
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	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,908,949</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$0</b>	<b>0%</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**

**2541 - Louisiana State Racing Commission**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$100,000	\$100,000	\$0	\$0	(\$100,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,967,374	\$6,085,527	\$6,085,527	\$7,477,462	\$7,383,310	\$1,297,783	21.33%
STATUTORY DEDICATIONS	\$10,230,969	\$12,038,418	\$12,038,418	\$12,081,643	\$12,063,556	\$25,138	0.21%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$18,223,945</b>	<b>\$19,559,105</b>	<b>\$19,446,866</b>	<b>\$1,222,921</b>	<b>6.71%</b>
Classified	22	22	22	22	22	0	0%
Unclassified	67	67	67	67	67	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</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>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>	<b>0%</b>

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

**2551 - Office of Financial Institutions**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,000,258	\$15,991,888	\$15,991,888	\$16,445,814	\$16,049,079	\$57,191	0.36%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,000,258</b>	<b>\$15,991,888</b>	<b>\$15,991,888</b>	<b>\$16,445,814</b>	<b>\$16,049,079</b>	<b>\$57,191</b>	<b>0.36%</b>
Classified	105	105	105	105	105	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</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>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</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
\$299,854,507	\$107,005,560	\$202,890,121	\$472,014,153	\$3,887,671,415	\$4,969,435,756	2,181	Existing Operating Budget
(\$41,428,332)	(\$2,088,406)	\$1,554,095	(\$3,271,184)	(\$16,470,592)	(\$61,704,419)	0	Statewide Adjustments
(\$100,000)	(\$12,185,877)	(\$28,650,736)	(\$20,382,700)	(\$13,151,925)	(\$74,471,238)	0	Non-Recurring Other
\$5,340,408	\$6,205,678	\$14,813,370	(\$31,147,170)	\$8,953,392	\$4,165,678	25	Other Adjustments
\$263,666,583	\$98,936,955	\$190,606,850	\$417,213,099	\$3,867,002,290	\$4,837,425,777	2,206	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,392,370	\$119,209	\$909,203	\$501,150	\$3,783,330	\$7,705,262	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$3,375)	\$0	(\$3,375)	0	Administrative Law Judges
(\$569,467)	(\$172,926)	(\$617,837)	(\$487,553)	(\$622,422)	(\$2,470,205)	0	Attrition Adjustment
(\$19,543)	\$0	\$0	(\$278)	\$0	(\$19,821)	0	Capitol Park Security
\$5,669	\$0	\$0	\$0	\$0	\$5,669	0	Capitol Police
\$10,846	\$0	(\$2,444)	(\$6,399)	\$0	\$2,003	0	Civil Service Fees
\$54,952	\$29,167	\$58,432	\$52,990	\$15,431	\$210,972	0	Civil Service Training Series
\$228,642	\$31,436	\$48,785	\$60,429	\$152,070	\$521,362	0	Group Insurance Rate Adjustment for Active Employees
\$195,785	\$237	\$38,243	\$10,095	\$17,296	\$261,656	0	Group Insurance Rate Adjustment for Retirees
\$358,700	\$0	\$417	\$5,422	\$0	\$364,539	0	Legislative Auditor Fees
\$18,114	\$0	\$0	\$0	\$0	\$18,114	0	Maintenance in State-Owned Buildings
\$934,975	\$339,847	\$526,918	\$519,186	\$78,854	\$2,399,780	0	Market Rate Classified
\$975,094	\$20,833	\$51,369	\$0	\$1,881,697	\$2,928,993	0	Market Rate Unclassified
(\$2,048,957)	\$0	(\$884,000)	(\$689,731)	(\$5,971,726)	(\$9,594,414)	0	Non-Recurring Acquisitions & Major Repairs
(\$41,594,321)	(\$2,690,928)	(\$432,427)	(\$2,422,621)	(\$11,884,179)	(\$59,024,476)	0	Non-recurring Carryforwards
(\$10,550,000)	\$0	\$0	\$0	\$0	(\$10,550,000)	0	Non-recur Special Legislative Project
(\$95,409)	\$0	(\$305)	(\$8,289)	\$33,685	(\$70,318)	0	Office of State Procurement
\$7,546,373	\$0	(\$288,715)	(\$83,033)	(\$1,422,729)	\$5,751,896	0	Office of Technology Services (OTS)
\$103,361	\$491,471	\$530,721	\$246,314	\$510,621	\$1,882,488	0	Related Benefits Base Adjustment
(\$16,926)	\$0	\$2,636	\$138	\$0	(\$14,152)	0	Rent in State-Owned Buildings
(\$3,122,478)	(\$1,071,061)	(\$1,346,748)	(\$1,223,213)	(\$2,855,438)	(\$9,618,938)	0	Retirement Rate Adjustment
\$1,715,145	\$0	\$1,794,874	\$20,431	(\$95,518)	\$3,434,932	0	Risk Management
\$2,045,524	\$814,309	\$1,164,865	\$237,702	(\$86,453)	\$4,175,947	0	Salary Base Adjustment
(\$1,306)	\$0	\$0	\$0	\$0	(\$1,306)	0	State Treasury Fees
\$4,525	\$0	\$108	(\$549)	(\$5,111)	(\$1,027)	0	UPS Fees
(\$41,428,332)	(\$2,088,406)	\$1,554,095	(\$3,271,184)	(\$16,470,592)	(\$61,704,419)	0	Total



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

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for building materials for an operational building at the Regional Staging Area (RSA) in Roseland.
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-recurs one time funding added to Statutory Dedications out of the Court Modernization and Technology Fund.
\$0	\$0	(\$19,600)	\$0	\$0	(\$19,600)	0	Non-recurs one-time funding for IT acquisitions.
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-recurs one-time funding for IT acquisitions added in FY 2023-2024.
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Tourism Revival Fund which were used to support efforts of state, local, and regional tourism entities through the American Rescue Plan Act (ARPA).
\$0	(\$12,185,877)	\$0	\$0	(\$13,151,925)	(\$25,337,802)	0	Non-recurs the remaining balance of Federal funding for Governor's Emergency Education Relief (GEER) fund that was provided in the CARES Act, as well as funding received from the Louisiana Department of Education (LDOE) for Emergency Assistance for Non-Public Schools (EANS) to support initiatives under GEER.
\$0	\$0	(\$28,631,136)	\$0	\$0	(\$28,631,136)	0	Reduces program income budget for the Katrina/Rita and Gustav/Ike programs.
(\$100,000)	(\$12,185,877)	(\$28,650,736)	(\$20,382,700)	(\$13,151,925)	(\$74,471,238)	0	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,351,980	\$0	\$16,986,888	\$4,649,517	\$25,988,385	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$10,408,134 and Natural Resource Restoration Trust Fund by \$6,578,754.
\$0	\$530,000	\$0	\$0	(\$380,000)	\$150,000	0	An increase in Interagency Transfers of \$530,000 to receive funding from the Department of Children and Family Services (DCFS) and a decrease of \$380,000 in federal budget authority associated with grant funding from the Department of Justice, for the Human Trafficking Prevention Program. The total funding recommended for this program is \$2.09 million, including \$474,424 of State General Fund (Direct), \$1.49 million of Interagency Transfers, and \$127,451 of Federal funds.
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast to assist with Drug Abuse Resistance Education programs (D.A.R.E.).
\$736	\$0	\$0	\$0	\$0	\$736	0	Funding for administrative expenditures.
\$39,096	\$0	\$0	\$0	\$0	\$39,096	0	Funding for an additional vehicle to allow investigators to fulfill the mission of the agency.
\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000	3	Funding for three (3) additional unclassified T.O. positions and associated costs, unclassified market rate adjustments, additional operating expenses and legal fees.
\$0	\$0	\$118,255	\$0	\$0	\$118,255	0	Increase for replacement IT acquisitions of 74 notebook computers, nine (9) desktop computers, and one (1) printer.
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increase for the Title III Older Americans Act grant to provide services to the elderly population. This adjustment brings the total appropriation for the Title III grant to \$31.17 million.
\$3,900,695	\$0	\$0	\$0	\$0	\$3,900,695	0	Increase in costs and maintenance to the Louisiana Wireless information Network (LWIN) system. This will provide for ongoing operating costs of \$78,302 and one-time Acquisitions and Major Repairs of \$3,822,393.
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Increase in the Victims of Crime Act of 1984 (VOCA) grant to support programs that provide assistance for sexual assault, spousal abuse, child abuse, and undeserved victims of violent crimes. The grant is also used to provide direct assistance to crime victims, including crisis counseling, shelter, therapy and additional assistance.
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Increase of 16 authorized T.O. positions and the associated funding for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing.

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Increase of Fees and Self-generated Revenues for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$0	\$9,500	\$0	\$9,500	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for C4G membership for Trimble controllers to operate survey equipment and equipment for the Center for River Studies.
\$0	\$0	\$0	\$384,180	\$0	\$384,180	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for IT acquisitions to replace and upgrade computer equipment.
\$0	\$0	\$1,451,127	\$0	\$0	\$1,451,127	0	Increase to send license fees collected on Historical Horse Racing to breeder associations, local parish government authorities, and sheriff departments per Act 258 of the 2023 Regular Legislative Session.
\$35,000	\$0	\$35,000	\$0	\$0	\$70,000	0	Lifecycle replacement of 50 computers.
\$41,125	\$0	\$0	\$0	\$183,875	\$225,000	0	Lifecycle replacement of computers and laptops, servers, and various imaging and sound theater equipment used in the STARBASE and Youth Challenge Programs.
\$0	\$1,146,650	\$0	\$0	\$0	\$1,146,650	8	Provides for eight (8) Authorized T.O. positions for the Office of Facility Planning and Control (FPC) to address long-term staffing needs due to the increased numbers of projects in the Capital Outlay budget that are overseen by FPC.
\$0	\$400,000	\$0	\$0	\$0	\$400,000	0	Provides for professional services contracts to outside counsel for long-term ongoing litigation.
\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	0	Provides funding in Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation (LITACorp).
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Reduces budget authority in Statutory Dedications out of the Louisiana Water Sector Fund that was added via legislative amendment in Act 447 of the 2023 Regular Legislative Session. Although the Water Sector Fund program is administered by DOA, expenditures for the program are made in the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
(\$2,092,682)	\$0	\$0	\$0	\$0	(\$2,092,682)	0	Reduces funding to the Louisiana Cyber Assurance Program for the State's cost share to the Federal State and Local Cybersecurity Grant Program and to the Office of Technology Service (OTS).
\$0	(\$222,952)	\$0	\$0	\$0	(\$222,952)	0	Reduces Interagency Transfers budget authority to align budget to expenditures.
(\$65,000)	\$0	\$0	\$0	\$0	(\$65,000)	0	Removes funding for election year transition costs.
\$0	\$0	\$24,800	\$0	\$0	\$24,800	0	Replacement of security camera systems to Camp Minden Auxiliary and Gillis Long Exchange and All-Ranks Club.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$293,877)	\$0	\$0	\$0	\$0	(\$293,877)	(2)	Transfer of \$293,877 in State General Fund (Direct) and two (2) T.O. positions to the Louisiana Legislative Auditor's (LLA) office for the Office of State Child Ombudsman that was established in Act 325 of the 2023 Regular Legislative Session. The law created this office within LLA but the positions and associated costs were added in the Executive Office.
<b>\$5,340,408</b>	<b>\$6,205,678</b>	<b>\$14,813,370</b>	<b>(\$31,147,170)</b>	<b>\$8,953,392</b>	<b>\$4,165,678</b>	<b>25</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 100 - Executive Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,211,266	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,442,664	90	Existing Operating Budget as of 12/01/2023
(\$219,524)	\$0	(\$3,016)	\$0	(\$12,060)	(\$234,600)	0	Statewide Adjustments
\$1,491,123	\$530,000	\$0	\$0	(\$380,000)	\$1,641,123	1	Other Adjustments
<b>\$13,482,865</b>	<b>\$3,820,203</b>	<b>\$1,696,727</b>	<b>\$150,000</b>	<b>\$3,699,392</b>	<b>\$22,849,187</b>	<b>91</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,161)	\$0	(\$1,023)	\$0	(\$4,091)	(\$102,275)	0	Attrition Adjustment
(\$349)	\$0	\$0	\$0	\$0	(\$349)	0	Capitol Park Security
\$22,693	\$0	\$239	\$0	\$955	\$23,887	0	Group Insurance Rate Adjustment for Active Employees
\$5,528	\$0	\$58	\$0	\$233	\$5,819	0	Group Insurance Rate Adjustment for Retirees
\$1,869	\$0	\$0	\$0	\$0	\$1,869	0	Maintenance in State-Owned Buildings
(\$10,000)	\$0	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$55,803)	\$0	\$0	\$0	\$0	(\$55,803)	0	Non-recurring Carryforwards
(\$1,633)	\$0	\$0	\$0	\$0	(\$1,633)	0	Office of State Procurement
\$228,894	\$0	\$0	\$0	\$0	\$228,894	0	Office of Technology Services (OTS)
\$33,853	\$0	\$356	\$0	\$1,425	\$35,634	0	Related Benefits Base Adjustment
\$529	\$0	\$0	\$0	\$0	\$529	0	Rent in State-Owned Buildings
(\$399,961)	\$0	(\$4,210)	\$0	(\$16,840)	(\$421,011)	0	Retirement Rate Adjustment
(\$96,688)	\$0	\$0	\$0	\$0	(\$96,688)	0	Risk Management
\$148,628	\$0	\$1,564	\$0	\$6,258	\$156,450	0	Salary Base Adjustment
\$77	\$0	\$0	\$0	\$0	\$77	0	UPS Fees
<b>(\$219,524)</b>	<b>\$0</b>	<b>(\$3,016)</b>	<b>\$0</b>	<b>(\$12,060)</b>	<b>(\$234,600)</b>	<b>0</b>	<b>Total</b>

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

**100 - Executive Office**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$530,000	\$0	\$0	(\$380,000)	\$150,000	0	An increase in Interagency Transfers of \$530,000 to receive funding from the Department of Children and Family Services (DCFS) and a decrease of \$380,000 in federal budget authority associated with grant funding from the Department of Justice, for the Human Trafficking Prevention Program. The total funding recommended for this program is \$2.09 million, including \$474,424 of State General Fund (Direct), \$1.49 million of Interagency Transfers, and \$127,451 of Federal funds.
\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000	3	Funding for three (3) additional unclassified T.O. positions and associated costs, unclassified market rate adjustments, additional operating expenses and legal fees.
(\$65,000)	\$0	\$0	\$0	\$0	(\$65,000)	0	Removes funding for election year transition costs.
(\$293,877)	\$0	\$0	\$0	\$0	(\$293,877)	(2)	Transfer of \$293,877 in State General Fund (Direct) and two (2) T.O. positions to the Louisiana Legislative Auditor's (LLA) office for the Office of State Child Ombudsman that was established in Act 325 of the 2023 Regular Legislative Session. The law created this office within LLA but the positions and associated costs were added in the Executive Office.
<b>\$1,491,123</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$380,000)</b>	<b>\$1,641,123</b>	<b>1</b>	<b>Total</b>

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

**101 - Office of Indian Affairs**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>1</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 102 - Office of Inspector General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,379,259	\$0	\$0	\$0	\$16,330	\$2,395,589	15	Existing Operating Budget as of 12/01/2023
(\$68,282)	\$0	\$0	\$0	\$0	(\$68,282)	0	Statewide Adjustments
\$39,832	\$0	\$0	\$0	\$0	\$39,832	0	Other Adjustments
<b>\$2,350,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,330</b>	<b>\$2,367,139</b>	<b>15</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$39,096	\$0	\$0	\$0	\$0	\$39,096	0	Acquisitions & Major Repairs
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	Capitol Park Security
\$6	\$0	\$0	\$0	\$0	\$6	0	Civil Service Fees
\$3,474	\$0	\$0	\$0	\$0	\$3,474	0	Group Insurance Rate Adjustment for Active Employees
\$2,422	\$0	\$0	\$0	\$0	\$2,422	0	Group Insurance Rate Adjustment for Retirees
\$42,607	\$0	\$0	\$0	\$0	\$42,607	0	Market Rate Classified
(\$81,546)	\$0	\$0	\$0	\$0	(\$81,546)	0	Non-recurring Carryforwards
\$21,636	\$0	\$0	\$0	\$0	\$21,636	0	Office of Technology Services (OTS)
(\$32,547)	\$0	\$0	\$0	\$0	(\$32,547)	0	Related Benefits Base Adjustment
\$602	\$0	\$0	\$0	\$0	\$602	0	Rent in State-Owned Buildings
(\$74,836)	\$0	\$0	\$0	\$0	(\$74,836)	0	Retirement Rate Adjustment
\$4,667	\$0	\$0	\$0	\$0	\$4,667	0	Risk Management
\$6,241	\$0	\$0	\$0	\$0	\$6,241	0	Salary Base Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	UPS Fees
<b>(\$68,282)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$68,282)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$736	\$0	\$0	\$0	\$0	\$736	0	Funding for administrative expenditures.
\$39,096	\$0	\$0	\$0	\$0	\$39,096	0	Funding for an additional vehicle to allow investigators to fulfill the mission of the agency.
<b>\$39,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,832</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 103 - Mental Health Advocacy Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,959,206	\$672,055	\$0	\$0	\$0	\$6,631,261	47	Existing Operating Budget as of 12/01/2023
(\$55,222)	\$0	\$0	\$0	\$0	(\$55,222)	0	Statewide Adjustments
<b>\$5,903,984</b>	<b>\$672,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,576,039</b>	<b>47</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$48,240)	\$0	\$0	\$0	\$0	(\$48,240)	0	Attrition Adjustment
(\$420)	\$0	\$0	\$0	\$0	(\$420)	0	Capitol Park Security
\$1,011	\$0	\$0	\$0	\$0	\$1,011	0	Capitol Police
\$1,762	\$0	\$0	\$0	\$0	\$1,762	0	Civil Service Fees
\$3,083	\$0	\$0	\$0	\$0	\$3,083	0	Civil Service Training Series
\$13,229	\$0	\$0	\$0	\$0	\$13,229	0	Group Insurance Rate Adjustment for Active Employees
\$2,529	\$0	\$0	\$0	\$0	\$2,529	0	Group Insurance Rate Adjustment for Retirees
\$13,484	\$0	\$0	\$0	\$0	\$13,484	0	Maintenance in State-Owned Buildings
\$127,490	\$0	\$0	\$0	\$0	\$127,490	0	Market Rate Classified
(\$480)	\$0	\$0	\$0	\$0	(\$480)	0	Non-Recurring Acquisitions & Major Repairs
(\$306)	\$0	\$0	\$0	\$0	(\$306)	0	Office of State Procurement
\$77,620	\$0	\$0	\$0	\$0	\$77,620	0	Office of Technology Services (OTS)
(\$29,387)	\$0	\$0	\$0	\$0	(\$29,387)	0	Related Benefits Base Adjustment
(\$31,633)	\$0	\$0	\$0	\$0	(\$31,633)	0	Rent in State-Owned Buildings
(\$218,068)	\$0	\$0	\$0	\$0	(\$218,068)	0	Retirement Rate Adjustment
\$724	\$0	\$0	\$0	\$0	\$724	0	Risk Management
\$32,312	\$0	\$0	\$0	\$0	\$32,312	0	Salary Base Adjustment
\$68	\$0	\$0	\$0	\$0	\$68	0	UPS Fees
<b>(\$55,222)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$55,222)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 106 - Louisiana Tax Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,968,912	\$0	\$3,366,822	\$0	\$0	\$5,335,734	36	Existing Operating Budget as of 12/01/2023
\$89,502	\$0	\$20,616	\$0	\$0	\$110,118	0	Statewide Adjustments
<b>\$2,058,414</b>	<b>\$0</b>	<b>\$3,387,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,445,852</b>	<b>36</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$460)	\$0	\$0	\$0	\$0	(\$460)	0	Capitol Park Security
\$621	\$0	\$0	\$0	\$0	\$621	0	Civil Service Fees
\$4,166	\$0	\$0	\$0	\$0	\$4,166	0	Civil Service Training Series
\$9,256	\$0	\$0	\$0	\$0	\$9,256	0	Group Insurance Rate Adjustment for Active Employees
\$9,476	\$0	\$0	\$0	\$0	\$9,476	0	Group Insurance Rate Adjustment for Retirees
(\$929)	\$0	\$0	\$0	\$0	(\$929)	0	Legislative Auditor Fees
\$2,468	\$0	\$0	\$0	\$0	\$2,468	0	Maintenance in State-Owned Buildings
\$84,240	\$0	\$0	\$0	\$0	\$84,240	0	Market Rate Classified
\$0	\$0	(\$18,118)	\$0	\$0	(\$18,118)	0	Non-recurring Carryforwards
(\$2,157)	\$0	\$0	\$0	\$0	(\$2,157)	0	Office of State Procurement
\$143,318	\$0	\$0	\$0	\$0	\$143,318	0	Office of Technology Services (OTS)
\$0	\$0	\$14,348	\$0	\$0	\$14,348	0	Related Benefits Base Adjustment
(\$160,497)	\$0	\$0	\$0	\$0	(\$160,497)	0	Retirement Rate Adjustment
\$0	\$0	\$515	\$0	\$0	\$515	0	Risk Management
\$0	\$0	\$23,820	\$0	\$0	\$23,820	0	Salary Base Adjustment
\$0	\$0	\$51	\$0	\$0	\$51	0	UPS Fees
<b>\$89,502</b>	<b>\$0</b>	<b>\$20,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,118</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$67,990,886	\$82,328,984	\$79,330,589	\$160,130,000	\$718,844,245	\$1,108,624,704	520	Existing Operating Budget as of 12/01/2023
\$6,614,347	\$592,098	\$356,993	\$0	(\$183,959)	\$7,379,479	0	Statewide Adjustments
\$0	(\$12,185,877)	(\$28,631,136)	(\$15,000,000)	(\$13,151,925)	(\$68,968,938)	0	Non-Recurring Other
\$0	\$1,546,650	\$0	(\$48,500,000)	\$0	(\$46,953,350)	8	Other Adjustments
<b>\$74,605,233</b>	<b>\$72,281,855</b>	<b>\$51,056,446</b>	<b>\$96,630,000</b>	<b>\$705,508,361</b>	<b>\$1,000,081,895</b>	<b>528</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,000	\$119,209	\$0	\$0	\$0	\$269,209	0	Acquisitions & Major Repairs
(\$19,839)	(\$171,100)	(\$159,347)	\$0	(\$205,265)	(\$555,551)	0	Attrition Adjustment
(\$18,187)	\$0	\$0	\$0	\$0	(\$18,187)	0	Capitol Park Security
\$4,658	\$0	\$0	\$0	\$0	\$4,658	0	Capitol Police
\$8,187	\$0	\$0	\$0	\$0	\$8,187	0	Civil Service Fees
\$39,511	\$29,167	\$3,573	\$0	\$10,612	\$82,863	0	Civil Service Training Series
\$95,639	\$30,339	\$2,366	\$0	\$18,536	\$146,880	0	Group Insurance Rate Adjustment for Active Employees
\$141,203	\$0	\$0	\$0	\$4,229	\$145,432	0	Group Insurance Rate Adjustment for Retirees
\$254,247	\$0	\$0	\$0	\$0	\$254,247	0	Legislative Auditor Fees
\$126	\$0	\$0	\$0	\$0	\$126	0	Maintenance in State-Owned Buildings
\$441,015	\$339,847	\$233,101	\$0	\$21,861	\$1,035,824	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$240,114	\$240,114	0	Market Rate Unclassified
(\$1,816,667)	(\$62,688)	\$0	\$0	\$0	(\$1,879,355)	0	Non-recurring Carryforwards
(\$116,858)	\$0	\$0	\$0	\$0	(\$116,858)	0	Office of State Procurement
\$5,432,916	\$0	\$0	\$0	\$0	\$5,432,916	0	Office of Technology Services (OTS)
\$494,657	\$519,235	\$304,541	\$0	(\$13,114)	\$1,305,319	0	Related Benefits Base Adjustment
\$9,341	\$0	\$0	\$0	\$0	\$9,341	0	Rent in State-Owned Buildings
(\$422,130)	(\$1,049,738)	(\$583,044)	\$0	(\$436,831)	(\$2,491,743)	0	Retirement Rate Adjustment
\$583,825	\$0	\$0	\$0	\$0	\$583,825	0	Risk Management
\$1,352,065	\$837,827	\$555,803	\$0	\$175,899	\$2,921,594	0	Salary Base Adjustment
\$638	\$0	\$0	\$0	\$0	\$638	0	State Treasury Fees
<b>\$6,614,347</b>	<b>\$592,098</b>	<b>\$356,993</b>	<b>\$0</b>	<b>(\$183,959)</b>	<b>\$7,379,479</b>	<b>0</b>	<b>Total</b>

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

**107 - Division of Administration**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Tourism Revival Fund which were used to support efforts of state, local, and regional tourism entities through the American Rescue Plan Act (ARPA).
\$0	(\$12,185,877)	\$0	\$0	(\$13,151,925)	(\$25,337,802)	0	Non-recurs the remaining balance of Federal funding for Governor's Emergency Education Relief (GEER) fund that was provided in the CARES Act, as well as funding received from the Louisiana Department of Education (LDOE) for Emergency Assistance for Non-Public Schools (EANS) to support initiatives under GEER.
\$0	\$0	(\$28,631,136)	\$0	\$0	(\$28,631,136)	0	Reduces program income budget for the Katrina/Rita and Gustav/Ike programs.
<b>\$0</b>	<b>(\$12,185,877)</b>	<b>(\$28,631,136)</b>	<b>(\$15,000,000)</b>	<b>(\$13,151,925)</b>	<b>(\$68,968,938)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,146,650	\$0	\$0	\$0	\$1,146,650	8	Provides for eight (8) Authorized T.O. positions for the Office of Facility Planning and Control (FPC) to address long-term staffing needs due to the increased numbers of projects in the Capital Outlay budget that are overseen by FPC.
\$0	\$400,000	\$0	\$0	\$0	\$400,000	0	Provides for professional services contracts to outside counsel for long-term ongoing litigation.
\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	0	Provides funding in Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation (LITACorp).
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Reduces budget authority in Statutory Dedications out of the Louisiana Water Sector Fund that was added via legislative amendment in Act 447 of the 2023 Regular Legislative Session. Although the Water Sector Fund program is administered by DOA, expenditures for the program are made in the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
<b>\$0</b>	<b>\$1,546,650</b>	<b>\$0</b>	<b>(\$48,500,000)</b>	<b>\$0</b>	<b>(\$46,953,350)</b>	<b>8</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 109 - Coastal Protection and Restoration Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,344,084	\$8,432,420	\$0	\$114,521,400	\$54,418,161	\$181,716,065	186	Existing Operating Budget as of 12/01/2023
(\$4,344,084)	\$0	\$0	(\$673,142)	\$0	(\$5,017,226)	0	Statewide Adjustments
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-Recurring Other
\$0	\$4,351,980	\$0	\$17,380,568	\$4,649,517	\$26,382,065	0	Other Adjustments
<b>\$0</b>	<b>\$12,784,400</b>	<b>\$0</b>	<b>\$130,846,126</b>	<b>\$59,067,678</b>	<b>\$202,698,204</b>	<b>186</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$501,150	\$0	\$501,150	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$3,375)	\$0	(\$3,375)	0	Administrative Law Judges
\$0	\$0	\$0	(\$487,553)	\$0	(\$487,553)	0	Attrition Adjustment
\$0	\$0	\$0	(\$5,185)	\$0	(\$5,185)	0	Civil Service Fees
\$0	\$0	\$0	\$52,990	\$0	\$52,990	0	Civil Service Training Series
\$0	\$0	\$0	\$55,287	\$0	\$55,287	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$8,765	\$0	\$8,765	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$11,196	\$0	\$11,196	0	Legislative Auditor Fees
\$0	\$0	\$0	\$506,533	\$0	\$506,533	0	Market Rate Classified
\$0	\$0	\$0	(\$674,131)	\$0	(\$674,131)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,344,084)	\$0	\$0	(\$19,833)	\$0	(\$4,363,917)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$4,689)	\$0	(\$4,689)	0	Office of State Procurement
\$0	\$0	\$0	(\$95,710)	\$0	(\$95,710)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$256,748	\$0	\$256,748	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$1,062,379)	\$0	(\$1,062,379)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$25,437	\$0	\$25,437	0	Risk Management
\$0	\$0	\$0	\$262,125	\$0	\$262,125	0	Salary Base Adjustment
\$0	\$0	\$0	(\$518)	\$0	(\$518)	0	UPS Fees
<b>(\$4,344,084)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$673,142)</b>	<b>\$0</b>	<b>(\$5,017,226)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-recurs one-time funding for IT acquisitions added in FY 2023-2024.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$382,700)</b>	<b>\$0</b>	<b>(\$382,700)</b>	<b>0</b>	<b>Total</b>

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

**109 - Coastal Protection and Restoration Authority**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,351,980	\$0	\$16,986,888	\$4,649,517	\$25,988,385	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$10,408,134 and Natural Resource Restoration Trust Fund by \$6,578,754.
\$0	\$0	\$0	\$9,500	\$0	\$9,500	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for C4G membership for Trimble controllers to operate survey equipment and equipment for the Center for River Studies.
\$0	\$0	\$0	\$384,180	\$0	\$384,180	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for IT acquisitions to replace and upgrade computer equipment.
<b>\$0</b>	<b>\$4,351,980</b>	<b>\$0</b>	<b>\$17,380,568</b>	<b>\$4,649,517</b>	<b>\$26,382,065</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 111 - Office of Homeland Security & Emergency Preparedness

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$92,791,076	\$801,087	\$1,265,396	\$103,596,875	\$2,958,456,033	\$3,156,910,467	100	Existing Operating Budget as of 12/01/2023
(\$21,428,469)	\$0	\$0	(\$2,096,875)	(\$2,503,705)	(\$26,029,049)	0	Statewide Adjustments
\$1,808,013	(\$222,952)	\$0	\$0	\$0	\$1,585,061	0	Other Adjustments
<b>\$73,170,620</b>	<b>\$578,135</b>	<b>\$1,265,396</b>	<b>\$101,500,000</b>	<b>\$2,955,952,328</b>	<b>\$3,132,466,479</b>	<b>100</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$79,219)	\$0	\$0	\$0	(\$26,925)	(\$106,144)	0	Attrition Adjustment
\$18,551	\$0	\$0	\$0	\$55,361	\$73,912	0	Group Insurance Rate Adjustment for Active Employees
\$3,102	\$0	\$0	\$0	\$1,054	\$4,156	0	Group Insurance Rate Adjustment for Retirees
\$89,664	\$0	\$0	\$0	\$0	\$89,664	0	Legislative Auditor Fees
\$208,980	\$0	\$0	\$0	\$477,330	\$686,310	0	Market Rate Unclassified
(\$1,466,745)	\$0	\$0	\$0	\$0	(\$1,466,745)	0	Non-Recurring Acquisitions & Major Repairs
(\$21,947,170)	\$0	\$0	(\$2,096,875)	\$0	(\$24,044,045)	0	Non-recurring Carryforwards
\$39,901	\$0	\$0	\$0	\$33,685	\$73,586	0	Office of State Procurement
\$1,121,356	\$0	\$0	\$0	(\$1,422,729)	(\$301,373)	0	Office of Technology Services (OTS)
\$199,334	\$0	\$0	\$0	(\$296,594)	(\$97,260)	0	Related Benefits Base Adjustment
(\$354,597)	\$0	\$0	\$0	(\$843,196)	(\$1,197,793)	0	Retirement Rate Adjustment
\$151,553	\$0	\$0	\$0	(\$99,093)	\$52,460	0	Risk Management
\$582,732	\$0	\$0	\$0	(\$377,836)	\$204,896	0	Salary Base Adjustment
\$4,089	\$0	\$0	\$0	(\$4,762)	(\$673)	0	UPS Fees
<b>(\$21,428,469)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,096,875)</b>	<b>(\$2,503,705)</b>	<b>(\$26,029,049)</b>	<b>0</b>	<b>Total</b>

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

**111 - Office of Homeland Security & Emergency Preparedness**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,900,695	\$0	\$0	\$0	\$0	\$3,900,695	0	Increase in costs and maintenance to the Louisiana Wireless information Network (LWIN) system. This will provide for ongoing operating costs of \$78,302 and one-time Acquisitions and Major Repairs of \$3,822,393.
(\$2,092,682)	\$0	\$0	\$0	\$0	(\$2,092,682)	0	Reduces funding to the Louisiana Cyber Assurance Program for the State's cost share to the Federal State and Local Cybersecurity Grant Program and to the Office of Technology Service (OTS).
\$0	(\$222,952)	\$0	\$0	\$0	(\$222,952)	0	Reduces Interagency Transfers budget authority to align budget to expenditures.
<b>\$1,808,013</b>	<b>(\$222,952)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,585,061</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,839,931	\$6,385,436	\$6,344,056	\$50,000	\$78,260,254	\$153,879,677	860	Existing Operating Budget as of 12/01/2023
(\$12,390,939)	(\$2,680,504)	(\$394,791)	\$0	(\$11,602,417)	(\$27,068,651)	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$76,125	\$0	\$59,800	\$0	\$183,875	\$319,800	0	Other Adjustments
<b>\$50,425,117</b>	<b>\$3,704,932</b>	<b>\$6,009,065</b>	<b>\$50,000</b>	<b>\$66,841,712</b>	<b>\$127,030,826</b>	<b>860</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,153,274	\$0	\$728,203	\$0	\$3,783,330	\$6,664,807	0	Acquisitions & Major Repairs
(\$258,201)	(\$1,826)	(\$6,364)	\$0	(\$386,141)	(\$652,532)	0	Attrition Adjustment
\$5	\$0	\$0	\$0	\$0	\$5	0	Civil Service Fees
\$40,798	\$1,097	\$1,886	\$0	\$70,768	\$114,549	0	Group Insurance Rate Adjustment for Active Employees
\$7,897	\$237	\$553	\$0	\$7,107	\$15,794	0	Group Insurance Rate Adjustment for Retirees
\$11,557	\$0	\$0	\$0	\$0	\$11,557	0	Legislative Auditor Fees
\$2,564	\$0	\$0	\$0	\$0	\$2,564	0	Market Rate Classified
\$766,114	\$20,833	\$51,369	\$0	\$1,164,253	\$2,002,569	0	Market Rate Unclassified
(\$571,732)	\$0	(\$619,000)	\$0	(\$5,971,726)	(\$7,162,458)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,745,184)	(\$2,628,240)	(\$414,309)	\$0	(\$9,820,115)	(\$21,607,848)	0	Non-recurring Carryforwards
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project
(\$19,900)	\$0	\$0	\$0	\$0	(\$19,900)	0	Office of State Procurement
\$154,593	\$0	\$0	\$0	\$0	\$154,593	0	Office of Technology Services (OTS)
(\$606,010)	(\$27,764)	(\$75,989)	\$0	\$813,281	\$103,518	0	Related Benefits Base Adjustment
(\$1,205,679)	(\$21,323)	(\$71,599)	\$0	(\$1,460,846)	(\$2,759,447)	0	Retirement Rate Adjustment
\$1,066,673	\$0	\$0	\$0	\$0	\$1,066,673	0	Risk Management
(\$186,008)	(\$23,518)	\$10,459	\$0	\$197,672	(\$1,395)	0	Salary Base Adjustment
(\$1,944)	\$0	\$0	\$0	\$0	(\$1,944)	0	State Treasury Fees
\$244	\$0	\$0	\$0	\$0	\$244	0	UPS Fees
<b>(\$12,390,939)</b>	<b>(\$2,680,504)</b>	<b>(\$394,791)</b>	<b>\$0</b>	<b>(\$11,602,417)</b>	<b>(\$27,068,651)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurrs funding for building materials for an operational building at the Regional Staging Area (RSA) in Roseland.
<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
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112 - Department of Military Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,000	\$0	\$35,000	\$0	\$0	\$70,000	0	Lifecycle replacement of 50 computers.
\$41,125	\$0	\$0	\$0	\$183,875	\$225,000	0	Lifecycle replacement of computers and laptops, servers, and various imaging and sound theater equipment used in the STARBASE and Youth Challenge Programs.
\$0	\$0	\$24,800	\$0	\$0	\$24,800	0	Replacement of security camera systems to Camp Minden Auxiliary and Gillis Long Exchange and All-Ranks Club.
<b>\$76,125</b>	<b>\$0</b>	<b>\$59,800</b>	<b>\$0</b>	<b>\$183,875</b>	<b>\$319,800</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**116 - Louisiana Public Defender Board**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,300,000	\$824,999	\$0	\$47,618,704	\$75,823	\$51,819,526	17	Existing Operating Budget as of 12/01/2023
(\$3,300,000)	\$0	\$0	(\$434,161)	\$0	(\$3,734,161)	0	Statewide Adjustments
<b>\$0</b>	<b>\$824,999</b>	<b>\$0</b>	<b>\$47,184,543</b>	<b>\$75,823</b>	<b>\$48,085,365</b>	<b>17</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$332)	\$0	(\$332)	0	Civil Service Fees
\$0	\$0	\$0	\$5,142	\$0	\$5,142	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,330	\$0	\$1,330	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,653	\$0	\$12,653	0	Market Rate Classified
\$0	\$0	\$0	(\$15,600)	\$0	(\$15,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$305,913)	\$0	(\$305,913)	0	Non-recurring Carryforwards
(\$3,300,000)	\$0	\$0	\$0	\$0	(\$3,300,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,840)	\$0	(\$1,840)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,134)	\$0	(\$1,134)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$3,417	\$0	\$3,417	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138	\$0	\$138	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$94,948)	\$0	(\$94,948)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$12,544)	\$0	(\$12,544)	0	Risk Management
\$0	\$0	\$0	(\$24,423)	\$0	(\$24,423)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$107)	\$0	(\$107)	0	UPS Fees
<b>(\$3,300,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$434,161)</b>	<b>\$0</b>	<b>(\$3,734,161)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**124 - Louisiana Stadium and Exposition District**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$88,404,327	\$19,899,331	\$0	\$108,303,658	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Statewide Adjustments
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$103,365,026</b>	<b>\$19,899,331</b>	<b>\$0</b>	<b>\$123,264,357</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Risk Management
<b>\$0</b>	<b>\$0</b>	<b>\$1,776,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,776,511</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Increase of Fees and Self-generated Revenues for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
<b>\$0</b>	<b>\$0</b>	<b>\$13,184,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,184,188</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 129 - Louisiana Commission on Law Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,078,909	\$4,270,376	\$371,273	\$14,009,425	\$37,852,300	\$65,582,283	43	Existing Operating Budget as of 12/01/2023
(\$5,352,672)	\$0	(\$7,410)	(\$92,144)	(\$104,387)	(\$5,556,613)	0	Statewide Adjustments
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$27,738)	\$3,000,000	\$2,972,262	0	Other Adjustments
\$3,726,237	\$4,270,376	\$363,863	\$8,889,543	\$40,747,913	\$57,997,932	43	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$278)	\$0	(\$278)	0	Capitol Park Security
\$0	\$0	\$0	(\$732)	\$0	(\$732)	0	Civil Service Fees
\$8,192	\$0	\$0	\$0	\$4,819	\$13,011	0	Civil Service Training Series
\$7,136	\$0	\$0	\$0	\$6,450	\$13,586	0	Group Insurance Rate Adjustment for Active Employees
\$3,673	\$0	\$0	\$0	\$4,673	\$8,346	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$5,767)	\$0	(\$5,767)	0	Legislative Auditor Fees
\$49,163	\$0	\$0	\$0	\$56,993	\$106,156	0	Market Rate Classified
(\$3,635,000)	\$0	\$0	\$0	\$0	(\$3,635,000)	0	Non-recurring Carryforwards
(\$1,850,000)	\$0	\$0	\$0	\$0	(\$1,850,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,096)	\$0	(\$1,096)	0	Office of State Procurement
\$0	\$0	\$0	(\$4,534)	\$0	(\$4,534)	0	Office of Technology Services (OTS)
\$992	\$0	(\$2,444)	(\$13,851)	\$5,623	(\$9,680)	0	Related Benefits Base Adjustment
\$1,740	\$0	\$0	\$0	\$0	\$1,740	0	Rent in State-Owned Buildings
(\$7,369)	\$0	(\$4,966)	(\$65,886)	(\$97,725)	(\$175,946)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$3,575	\$3,575	0	Risk Management
\$18,801	\$0	\$0	\$0	(\$88,446)	(\$69,645)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$349)	(\$349)	0	UPS Fees
(\$5,352,672)	\$0	(\$7,410)	(\$92,144)	(\$104,387)	(\$5,556,613)	0	Total

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-recurrs one time funding added to Statutory Dedications out of the Court Modernization and Technology Fund.
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Total

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

**129 - Louisiana Commission on Law Enforcement**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast to assist with Drug Abuse Resistance Education programs (D.A.R.E).
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Increase in the Victims of Crime Act of 1984 (VOCA) grant to support programs that provide assistance for sexual assault, spousal abuse, child abuse, and undeserved victims of violent crimes. The grant is also used to provide direct assistance to crime victims, including crisis counseling, shelter, therapy and additional assistance.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$27,738)</b>	<b>\$3,000,000</b>	<b>\$2,972,262</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 133 - Office of Elderly Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,890,978	\$0	\$12,500	\$0	\$35,656,817	\$72,560,295	71	Existing Operating Budget as of 12/01/2023
(\$872,989)	\$0	\$0	\$0	(\$2,064,064)	(\$2,937,053)	0	Statewide Adjustments
\$1,925,315	\$0	\$0	\$0	\$1,500,000	\$3,425,315	16	Other Adjustments
<b>\$37,943,304</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$35,092,753</b>	<b>\$73,048,557</b>	<b>87</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,807)	\$0	\$0	\$0	\$0	(\$66,807)	0	Attrition Adjustment
\$265	\$0	\$0	\$0	\$0	\$265	0	Civil Service Fees
\$17,866	\$0	\$0	\$0	\$0	\$17,866	0	Group Insurance Rate Adjustment for Active Employees
\$19,955	\$0	\$0	\$0	\$0	\$19,955	0	Group Insurance Rate Adjustment for Retirees
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Legislative Auditor Fees
\$167	\$0	\$0	\$0	\$0	\$167	0	Maintenance in State-Owned Buildings
\$187,896	\$0	\$0	\$0	\$0	\$187,896	0	Market Rate Classified
(\$968,867)	\$0	\$0	\$0	(\$2,064,064)	(\$3,032,931)	0	Non-recurring Carryforwards
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recur Special Legislative Project
\$5,544	\$0	\$0	\$0	\$0	\$5,544	0	Office of State Procurement
\$366,040	\$0	\$0	\$0	\$0	\$366,040	0	Office of Technology Services (OTS)
\$42,469	\$0	\$0	\$0	\$0	\$42,469	0	Related Benefits Base Adjustment
\$2,495	\$0	\$0	\$0	\$0	\$2,495	0	Rent in State-Owned Buildings
(\$279,341)	\$0	\$0	\$0	\$0	(\$279,341)	0	Retirement Rate Adjustment
\$4,391	\$0	\$0	\$0	\$0	\$4,391	0	Risk Management
\$90,753	\$0	\$0	\$0	\$0	\$90,753	0	Salary Base Adjustment
\$24	\$0	\$0	\$0	\$0	\$24	0	UPS Fees
<b>(\$872,989)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,064,064)</b>	<b>(\$2,937,053)</b>	<b>0</b>	<b>Total</b>

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

**133 - Office of Elderly Affairs**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increase for the Title III Older Americans Act grant to provide services to the elderly population. This adjustment brings the total appropriation for the Title III grant to \$31.17 million.
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Increase of 16 authorized T.O. positions and the associated funding for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing.
<b>\$1,925,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$3,425,315</b>	<b>16</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 254 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$6,085,527	\$12,038,418	\$0	\$18,223,945	89	Existing Operating Budget as of 12/01/2023
(\$100,000)	\$0	(\$153,344)	\$25,138	\$0	(\$228,206)	0	Statewide Adjustments
\$0	\$0	\$1,451,127	\$0	\$0	\$1,451,127	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$7,383,310</b>	<b>\$12,063,556</b>	<b>\$0</b>	<b>\$19,446,866</b>	<b>89</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$55,000	\$0	\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$88,274)	\$0	\$0	(\$88,274)	0	Attrition Adjustment
\$0	\$0	\$0	(\$150)	\$0	(\$150)	0	Civil Service Fees
\$0	\$0	\$12,591	\$0	\$0	\$12,591	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,755	\$0	\$0	\$2,755	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$7)	\$0	(\$7)	0	Legislative Auditor Fees
\$0	\$0	\$41,955	\$0	\$0	\$41,955	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$664)	\$0	(\$664)	0	Office of State Procurement
\$0	\$0	\$0	\$18,345	\$0	\$18,345	0	Office of Technology Services (OTS)
\$0	\$0	\$20,425	\$0	\$0	\$20,425	0	Related Benefits Base Adjustment
\$0	\$0	(\$206,249)	\$0	\$0	(\$206,249)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$7,538	\$0	\$7,538	0	Risk Management
\$0	\$0	\$63,453	\$0	\$0	\$63,453	0	Salary Base Adjustment
\$0	\$0	\$0	\$76	\$0	\$76	0	UPS Fees
<b>(\$100,000)</b>	<b>\$0</b>	<b>(\$153,344)</b>	<b>\$25,138</b>	<b>\$0</b>	<b>(\$228,206)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,451,127	\$0	\$0	\$1,451,127	0	Increase to send license fees collected on Historical Horse Racing to breeder associations, local parish government authorities, and sheriff departments per Act 258 of the 2023 Regular Legislative Session.
<b>\$0</b>	<b>\$0</b>	<b>\$1,451,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,451,127</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 255 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,991,888	\$0	\$0	\$15,991,888	106	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$41,464)	\$0	\$0	(\$41,464)	0	Statewide Adjustments
\$0	\$0	(\$19,600)	\$0	\$0	(\$19,600)	0	Non-Recurring Other
\$0	\$0	\$118,255	\$0	\$0	\$118,255	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$16,049,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,049,079</b>	<b>106</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$126,000	\$0	\$0	\$126,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$362,829)	\$0	\$0	(\$362,829)	0	Attrition Adjustment
\$0	\$0	(\$2,444)	\$0	\$0	(\$2,444)	0	Civil Service Fees
\$0	\$0	\$54,859	\$0	\$0	\$54,859	0	Civil Service Training Series
\$0	\$0	\$31,703	\$0	\$0	\$31,703	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$34,877	\$0	\$0	\$34,877	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$417	\$0	\$0	\$417	0	Legislative Auditor Fees
\$0	\$0	\$251,862	\$0	\$0	\$251,862	0	Market Rate Classified
\$0	\$0	(\$210,000)	\$0	\$0	(\$210,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$305)	\$0	\$0	(\$305)	0	Office of State Procurement
\$0	\$0	(\$288,715)	\$0	\$0	(\$288,715)	0	Office of Technology Services (OTS)
\$0	\$0	\$269,484	\$0	\$0	\$269,484	0	Related Benefits Base Adjustment
\$0	\$0	\$2,636	\$0	\$0	\$2,636	0	Rent in State-Owned Buildings
\$0	\$0	(\$476,680)	\$0	\$0	(\$476,680)	0	Retirement Rate Adjustment
\$0	\$0	\$17,848	\$0	\$0	\$17,848	0	Risk Management
\$0	\$0	\$509,766	\$0	\$0	\$509,766	0	Salary Base Adjustment
\$0	\$0	\$57	\$0	\$0	\$57	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$41,464)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,464)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$19,600)	\$0	\$0	(\$19,600)	0	Non-recurs one-time funding for IT acquisitions.
<b>\$0</b>	<b>\$0</b>	<b>(\$19,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,600)</b>	<b>0</b>	<b>Total</b>

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

**255 - Office of Financial Institutions**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$118,255	\$0	\$0	\$118,255	0	Increase for replacement IT acquisitions of 74 notebook computers, nine (9) desktop computers, and one (1) printer.
<b>\$0</b>	<b>\$0</b>	<b>\$118,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,255</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1001 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,211,266	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,442,664	90	Existing Operating Budget as of 12/01/2023
(\$219,524)	\$0	(\$3,016)	\$0	(\$12,060)	(\$234,600)	0	Statewide Adjustments
\$1,491,123	\$530,000	\$0	\$0	(\$380,000)	\$1,641,123	1	Other Adjustments
<b>\$13,482,865</b>	<b>\$3,820,203</b>	<b>\$1,696,727</b>	<b>\$150,000</b>	<b>\$3,699,392</b>	<b>\$22,849,187</b>	<b>91</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,161)	\$0	(\$1,023)	\$0	(\$4,091)	(\$102,275)	0	Attrition Adjustment
(\$349)	\$0	\$0	\$0	\$0	(\$349)	0	Capitol Park Security
\$22,693	\$0	\$239	\$0	\$955	\$23,887	0	Group Insurance Rate Adjustment for Active Employees
\$5,528	\$0	\$58	\$0	\$233	\$5,819	0	Group Insurance Rate Adjustment for Retirees
\$1,869	\$0	\$0	\$0	\$0	\$1,869	0	Maintenance in State-Owned Buildings
(\$10,000)	\$0	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$55,803)	\$0	\$0	\$0	\$0	(\$55,803)	0	Non-recurring Carryforwards
(\$1,633)	\$0	\$0	\$0	\$0	(\$1,633)	0	Office of State Procurement
\$228,894	\$0	\$0	\$0	\$0	\$228,894	0	Office of Technology Services (OTS)
\$33,853	\$0	\$356	\$0	\$1,425	\$35,634	0	Related Benefits Base Adjustment
\$529	\$0	\$0	\$0	\$0	\$529	0	Rent in State-Owned Buildings
(\$399,961)	\$0	(\$4,210)	\$0	(\$16,840)	(\$421,011)	0	Retirement Rate Adjustment
(\$96,688)	\$0	\$0	\$0	\$0	(\$96,688)	0	Risk Management
\$148,628	\$0	\$1,564	\$0	\$6,258	\$156,450	0	Salary Base Adjustment
\$77	\$0	\$0	\$0	\$0	\$77	0	UPS Fees
<b>(\$219,524)</b>	<b>\$0</b>	<b>(\$3,016)</b>	<b>\$0</b>	<b>(\$12,060)</b>	<b>(\$234,600)</b>	<b>0</b>	<b>Total</b>

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

**1001 - Administrative**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$530,000	\$0	\$0	(\$380,000)	\$150,000	0	An increase in Interagency Transfers of \$530,000 to receive funding from the Department of Children and Family Services (DCFS) and a decrease of \$380,000 in federal budget authority associated with grant funding from the Department of Justice, for the Human Trafficking Prevention Program. The total funding recommended for this program is \$2.09 million, including \$474,424 of State General Fund (Direct), \$1.49 million of Interagency Transfers, and \$127,451 of Federal funds.
\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000	3	Funding for three (3) additional unclassified T.O. positions and associated costs, unclassified market rate adjustments, additional operating expenses and legal fees.
(\$65,000)	\$0	\$0	\$0	\$0	(\$65,000)	0	Removes funding for election year transition costs.
(\$293,877)	\$0	\$0	\$0	\$0	(\$293,877)	(2)	Transfer of \$293,877 in State General Fund (Direct) and two (2) T.O. positions to the Louisiana Legislative Auditor's (LLA) office for the Office of State Child Ombudsman that was established in Act 325 of the 2023 Regular Legislative Session. The law created this office within LLA but the positions and associated costs were added in the Executive Office.
<b>\$1,491,123</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$380,000)</b>	<b>\$1,641,123</b>	<b>1</b>	<b>Total</b>

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

**1011 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>1</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1021 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,379,259	\$0	\$0	\$0	\$16,330	\$2,395,589	15	Existing Operating Budget as of 12/01/2023
(\$68,282)	\$0	\$0	\$0	\$0	(\$68,282)	0	Statewide Adjustments
\$39,832	\$0	\$0	\$0	\$0	\$39,832	0	Other Adjustments
<b>\$2,350,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,330</b>	<b>\$2,367,139</b>	<b>15</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$39,096	\$0	\$0	\$0	\$0	\$39,096	0	Acquisitions & Major Repairs
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	Capitol Park Security
\$6	\$0	\$0	\$0	\$0	\$6	0	Civil Service Fees
\$3,474	\$0	\$0	\$0	\$0	\$3,474	0	Group Insurance Rate Adjustment for Active Employees
\$2,422	\$0	\$0	\$0	\$0	\$2,422	0	Group Insurance Rate Adjustment for Retirees
\$42,607	\$0	\$0	\$0	\$0	\$42,607	0	Market Rate Classified
(\$81,546)	\$0	\$0	\$0	\$0	(\$81,546)	0	Non-recurring Carryforwards
\$21,636	\$0	\$0	\$0	\$0	\$21,636	0	Office of Technology Services (OTS)
(\$32,547)	\$0	\$0	\$0	\$0	(\$32,547)	0	Related Benefits Base Adjustment
\$602	\$0	\$0	\$0	\$0	\$602	0	Rent in State-Owned Buildings
(\$74,836)	\$0	\$0	\$0	\$0	(\$74,836)	0	Retirement Rate Adjustment
\$4,667	\$0	\$0	\$0	\$0	\$4,667	0	Risk Management
\$6,241	\$0	\$0	\$0	\$0	\$6,241	0	Salary Base Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	UPS Fees
(\$68,282)	\$0	\$0	\$0	\$0	(\$68,282)	0	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$736	\$0	\$0	\$0	\$0	\$736	0	Funding for administrative expenditures.
\$39,096	\$0	\$0	\$0	\$0	\$39,096	0	Funding for an additional vehicle to allow investigators to fulfill the mission of the agency.
<b>\$39,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,832</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1031 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,959,206	\$672,055	\$0	\$0	\$0	\$6,631,261	47	Existing Operating Budget as of 12/01/2023
(\$55,222)	\$0	\$0	\$0	\$0	(\$55,222)	0	Statewide Adjustments
<b>\$5,903,984</b>	<b>\$672,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,576,039</b>	<b>47</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$48,240)	\$0	\$0	\$0	\$0	(\$48,240)	0	Attrition Adjustment
(\$420)	\$0	\$0	\$0	\$0	(\$420)	0	Capitol Park Security
\$1,011	\$0	\$0	\$0	\$0	\$1,011	0	Capitol Police
\$1,762	\$0	\$0	\$0	\$0	\$1,762	0	Civil Service Fees
\$3,083	\$0	\$0	\$0	\$0	\$3,083	0	Civil Service Training Series
\$13,229	\$0	\$0	\$0	\$0	\$13,229	0	Group Insurance Rate Adjustment for Active Employees
\$2,529	\$0	\$0	\$0	\$0	\$2,529	0	Group Insurance Rate Adjustment for Retirees
\$13,484	\$0	\$0	\$0	\$0	\$13,484	0	Maintenance in State-Owned Buildings
\$127,490	\$0	\$0	\$0	\$0	\$127,490	0	Market Rate Classified
(\$480)	\$0	\$0	\$0	\$0	(\$480)	0	Non-Recurring Acquisitions & Major Repairs
(\$306)	\$0	\$0	\$0	\$0	(\$306)	0	Office of State Procurement
\$77,620	\$0	\$0	\$0	\$0	\$77,620	0	Office of Technology Services (OTS)
(\$29,387)	\$0	\$0	\$0	\$0	(\$29,387)	0	Related Benefits Base Adjustment
(\$31,633)	\$0	\$0	\$0	\$0	(\$31,633)	0	Rent in State-Owned Buildings
(\$218,068)	\$0	\$0	\$0	\$0	(\$218,068)	0	Retirement Rate Adjustment
\$724	\$0	\$0	\$0	\$0	\$724	0	Risk Management
\$32,312	\$0	\$0	\$0	\$0	\$32,312	0	Salary Base Adjustment
\$68	\$0	\$0	\$0	\$0	\$68	0	UPS Fees
<b>(\$55,222)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$55,222)</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 1061 - Property Taxation Regulatory/Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,968,912	\$0	\$3,366,822	\$0	\$0	\$5,335,734	36	Existing Operating Budget as of 12/01/2023
\$89,502	\$0	\$20,616	\$0	\$0	\$110,118	0	Statewide Adjustments
<b>\$2,058,414</b>	<b>\$0</b>	<b>\$3,387,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,445,852</b>	<b>36</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$460)	\$0	\$0	\$0	\$0	(\$460)	0	Capitol Park Security
\$621	\$0	\$0	\$0	\$0	\$621	0	Civil Service Fees
\$4,166	\$0	\$0	\$0	\$0	\$4,166	0	Civil Service Training Series
\$9,256	\$0	\$0	\$0	\$0	\$9,256	0	Group Insurance Rate Adjustment for Active Employees
\$9,476	\$0	\$0	\$0	\$0	\$9,476	0	Group Insurance Rate Adjustment for Retirees
(\$929)	\$0	\$0	\$0	\$0	(\$929)	0	Legislative Auditor Fees
\$2,468	\$0	\$0	\$0	\$0	\$2,468	0	Maintenance in State-Owned Buildings
\$84,240	\$0	\$0	\$0	\$0	\$84,240	0	Market Rate Classified
\$0	\$0	(\$18,118)	\$0	\$0	(\$18,118)	0	Non-recurring Carryforwards
(\$2,157)	\$0	\$0	\$0	\$0	(\$2,157)	0	Office of State Procurement
\$143,318	\$0	\$0	\$0	\$0	\$143,318	0	Office of Technology Services (OTS)
\$0	\$0	\$14,348	\$0	\$0	\$14,348	0	Related Benefits Base Adjustment
(\$160,497)	\$0	\$0	\$0	\$0	(\$160,497)	0	Retirement Rate Adjustment
\$0	\$0	\$515	\$0	\$0	\$515	0	Risk Management
\$0	\$0	\$23,820	\$0	\$0	\$23,820	0	Salary Base Adjustment
\$0	\$0	\$51	\$0	\$0	\$51	0	UPS Fees
<b>\$89,502</b>	<b>\$0</b>	<b>\$20,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,118</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$67,373,222	\$39,398,818	\$19,788,094	\$105,130,000	\$116,403,728	\$348,093,862	418	Existing Operating Budget as of 12/01/2023
\$6,604,875	\$470,279	\$336,639	\$0	(\$170,058)	\$7,241,735	0	Statewide Adjustments
\$0	(\$12,185,877)	\$0	(\$15,000,000)	(\$13,151,925)	(\$40,337,802)	0	Non-Recurring Other
\$0	\$1,546,650	\$0	\$1,500,000	\$0	\$3,046,650	8	Other Adjustments
\$73,978,097	\$29,229,870	\$20,124,733	\$91,630,000	\$103,081,745	\$318,044,445	426	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,000	\$119,209	\$0	\$0	\$0	\$269,209	0	Acquisitions & Major Repairs
(\$19,839)	(\$171,100)	(\$159,347)	\$0	\$0	(\$350,286)	0	Attrition Adjustment
(\$18,187)	\$0	\$0	\$0	\$0	(\$18,187)	0	Capitol Park Security
\$4,658	\$0	\$0	\$0	\$0	\$4,658	0	Capitol Police
\$8,187	\$0	\$0	\$0	\$0	\$8,187	0	Civil Service Fees
\$39,511	\$29,167	\$3,573	\$0	\$0	\$72,251	0	Civil Service Training Series
\$95,639	\$28,761	\$0	\$0	\$0	\$124,400	0	Group Insurance Rate Adjustment for Active Employees
\$141,203	\$0	\$0	\$0	\$0	\$141,203	0	Group Insurance Rate Adjustment for Retirees
\$254,247	\$0	\$0	\$0	\$0	\$254,247	0	Legislative Auditor Fees
\$126	\$0	\$0	\$0	\$0	\$126	0	Maintenance in State-Owned Buildings
\$431,543	\$318,299	\$208,430	\$0	\$0	\$958,272	0	Market Rate Classified
(\$1,816,667)	(\$62,688)	\$0	\$0	\$0	(\$1,879,355)	0	Non-recurring Carryforwards
(\$116,858)	\$0	\$0	\$0	\$0	(\$116,858)	0	Office of State Procurement
\$5,432,916	\$0	\$0	\$0	\$0	\$5,432,916	0	Office of Technology Services (OTS)
\$494,657	\$490,636	\$261,642	\$0	(\$57,654)	\$1,189,281	0	Related Benefits Base Adjustment
\$9,341	\$0	\$0	\$0	\$0	\$9,341	0	Rent in State-Owned Buildings
(\$422,130)	(\$1,024,853)	(\$536,828)	\$0	\$0	(\$1,983,811)	0	Retirement Rate Adjustment
\$583,825	\$0	\$0	\$0	\$0	\$583,825	0	Risk Management
\$1,352,065	\$742,848	\$559,169	\$0	(\$112,404)	\$2,541,678	0	Salary Base Adjustment
\$638	\$0	\$0	\$0	\$0	\$638	0	State Treasury Fees
\$6,604,875	\$470,279	\$336,639	\$0	(\$170,058)	\$7,241,735	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**1071 - Executive Administration**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Tourism Revival Fund which were used to support efforts of state, local, and regional tourism entities through the American Rescue Plan Act (ARPA).
\$0	(\$12,185,877)	\$0	\$0	(\$13,151,925)	(\$25,337,802)	0	Non-recurs the remaining balance of Federal funding for Governor's Emergency Education Relief (GEER) fund that was provided in the CARES Act, as well as funding received from the Louisiana Department of Education (LDOE) for Emergency Assistance for Non-Public Schools (EANS) to support initiatives under GEER.
<b>\$0</b>	<b>(\$12,185,877)</b>	<b>\$0</b>	<b>(\$15,000,000)</b>	<b>(\$13,151,925)</b>	<b>(\$40,337,802)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,146,650	\$0	\$0	\$0	\$1,146,650	8	Provides for eight (8) Authorized T.O. positions for the Office of Facility Planning and Control (FPC) to address long-term staffing needs due to the increased numbers of projects in the Capital Outlay budget that are overseen by FPC.
\$0	\$400,000	\$0	\$0	\$0	\$400,000	0	Provides for professional services contracts to outside counsel for long-term ongoing litigation.
\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	0	Provides funding in Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation (LITACorp).
<b>\$0</b>	<b>\$1,546,650</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$3,046,650</b>	<b>8</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1073 - Community Development Block Grant

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$617,664	\$11,049,775	\$54,709,887	\$55,000,000	\$602,440,517	\$723,817,843	90	Existing Operating Budget as of 12/01/2023
\$9,472	\$101,202	\$0	\$0	(\$13,901)	\$96,773	0	Statewide Adjustments
\$0	\$0	(\$28,631,136)	\$0	\$0	(\$28,631,136)	0	Non-Recurring Other
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Other Adjustments
\$627,136	\$11,150,977	\$26,078,751	\$5,000,000	\$602,426,616	\$645,283,480	90	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$205,265)	(\$205,265)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$10,612	\$10,612	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$18,536	\$18,536	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$4,229	\$4,229	0	Group Insurance Rate Adjustment for Retirees
\$9,472	\$5,101	\$0	\$0	\$21,861	\$36,434	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$240,114	\$240,114	0	Market Rate Unclassified
\$0	\$0	\$0	\$0	\$44,540	\$44,540	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$436,831)	(\$436,831)	0	Retirement Rate Adjustment
\$0	\$96,101	\$0	\$0	\$288,303	\$384,404	0	Salary Base Adjustment
\$9,472	\$101,202	\$0	\$0	(\$13,901)	\$96,773	0	Total

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$28,631,136)	\$0	\$0	(\$28,631,136)	0	Reduces program income budget for the Katrina/Rita and Gustav/Ike programs.
\$0	\$0	(\$28,631,136)	\$0	\$0	(\$28,631,136)	0	Total

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Reduces budget authority in Statutory Dedications out of the Louisiana Water Sector Fund that was added via legislative amendment in Act 447 of the 2023 Regular Legislative Session. Although the Water Sector Fund program is administered by DOA, expenditures for the program are made in the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Total

**STATE OF LOUISIANA**  
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**107V - Auxiliary Account**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$31,880,391	\$4,832,608	\$0	\$0	\$36,712,999	12	Existing Operating Budget as of 12/01/2023
\$0	\$20,617	\$20,354	\$0	\$0	\$40,971	0	Statewide Adjustments
<b>\$0</b>	<b>\$31,901,008</b>	<b>\$4,852,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,753,970</b>	<b>12</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,578	\$2,366	\$0	\$0	\$3,944	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,447	\$24,671	\$0	\$0	\$41,118	0	Market Rate Classified
\$0	\$28,599	\$42,899	\$0	\$0	\$71,498	0	Related Benefits Base Adjustment
\$0	(\$24,885)	(\$46,216)	\$0	\$0	(\$71,101)	0	Retirement Rate Adjustment
\$0	(\$1,122)	(\$3,366)	\$0	\$0	(\$4,488)	0	Salary Base Adjustment
<b>\$0</b>	<b>\$20,617</b>	<b>\$20,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,971</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1091 - Implementation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,344,084	\$8,432,420	\$0	\$114,521,400	\$54,418,161	\$181,716,065	186	Existing Operating Budget as of 12/01/2023
(\$4,344,084)	\$0	\$0	(\$673,142)	\$0	(\$5,017,226)	0	Statewide Adjustments
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-Recurring Other
\$0	\$4,351,980	\$0	\$17,380,568	\$4,649,517	\$26,382,065	0	Other Adjustments
<b>\$0</b>	<b>\$12,784,400</b>	<b>\$0</b>	<b>\$130,846,126</b>	<b>\$59,067,678</b>	<b>\$202,698,204</b>	<b>186</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$501,150	\$0	\$501,150	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$3,375)	\$0	(\$3,375)	0	Administrative Law Judges
\$0	\$0	\$0	(\$487,553)	\$0	(\$487,553)	0	Attrition Adjustment
\$0	\$0	\$0	(\$5,185)	\$0	(\$5,185)	0	Civil Service Fees
\$0	\$0	\$0	\$52,990	\$0	\$52,990	0	Civil Service Training Series
\$0	\$0	\$0	\$55,287	\$0	\$55,287	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$8,765	\$0	\$8,765	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$11,196	\$0	\$11,196	0	Legislative Auditor Fees
\$0	\$0	\$0	\$506,533	\$0	\$506,533	0	Market Rate Classified
\$0	\$0	\$0	(\$674,131)	\$0	(\$674,131)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,344,084)	\$0	\$0	(\$19,833)	\$0	(\$4,363,917)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$4,689)	\$0	(\$4,689)	0	Office of State Procurement
\$0	\$0	\$0	(\$95,710)	\$0	(\$95,710)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$256,748	\$0	\$256,748	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$1,062,379)	\$0	(\$1,062,379)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$25,437	\$0	\$25,437	0	Risk Management
\$0	\$0	\$0	\$262,125	\$0	\$262,125	0	Salary Base Adjustment
\$0	\$0	\$0	(\$518)	\$0	(\$518)	0	UPS Fees
<b>(\$4,344,084)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$673,142)</b>	<b>\$0</b>	<b>(\$5,017,226)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-recurs one-time funding for IT acquisitions added in FY 2023-2024.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$382,700)</b>	<b>\$0</b>	<b>(\$382,700)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**1091 - Implementation**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,351,980	\$0	\$16,986,888	\$4,649,517	\$25,988,385	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$10,408,134 and Natural Resource Restoration Trust Fund by \$6,578,754.
\$0	\$0	\$0	\$9,500	\$0	\$9,500	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for C4G membership for Trimble controllers to operate survey equipment and equipment for the Center for River Studies.
\$0	\$0	\$0	\$384,180	\$0	\$384,180	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for IT acquisitions to replace and upgrade computer equipment.
<b>\$0</b>	<b>\$4,351,980</b>	<b>\$0</b>	<b>\$17,380,568</b>	<b>\$4,649,517</b>	<b>\$26,382,065</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1111 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$92,791,076	\$801,087	\$1,265,396	\$103,596,875	\$2,958,456,033	\$3,156,910,467	100	Existing Operating Budget as of 12/01/2023
(\$21,428,469)	\$0	\$0	(\$2,096,875)	(\$2,503,705)	(\$26,029,049)	0	Statewide Adjustments
\$1,808,013	(\$222,952)	\$0	\$0	\$0	\$1,585,061	0	Other Adjustments
<b>\$73,170,620</b>	<b>\$578,135</b>	<b>\$1,265,396</b>	<b>\$101,500,000</b>	<b>\$2,955,952,328</b>	<b>\$3,132,466,479</b>	<b>100</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$79,219)	\$0	\$0	\$0	(\$26,925)	(\$106,144)	0	Attrition Adjustment
\$18,551	\$0	\$0	\$0	\$55,361	\$73,912	0	Group Insurance Rate Adjustment for Active Employees
\$3,102	\$0	\$0	\$0	\$1,054	\$4,156	0	Group Insurance Rate Adjustment for Retirees
\$89,664	\$0	\$0	\$0	\$0	\$89,664	0	Legislative Auditor Fees
\$208,980	\$0	\$0	\$0	\$477,330	\$686,310	0	Market Rate Unclassified
(\$1,466,745)	\$0	\$0	\$0	\$0	(\$1,466,745)	0	Non-Recurring Acquisitions & Major Repairs
(\$21,947,170)	\$0	\$0	(\$2,096,875)	\$0	(\$24,044,045)	0	Non-recurring Carryforwards
\$39,901	\$0	\$0	\$0	\$33,685	\$73,586	0	Office of State Procurement
\$1,121,356	\$0	\$0	\$0	(\$1,422,729)	(\$301,373)	0	Office of Technology Services (OTS)
\$199,334	\$0	\$0	\$0	(\$296,594)	(\$97,260)	0	Related Benefits Base Adjustment
(\$354,597)	\$0	\$0	\$0	(\$843,196)	(\$1,197,793)	0	Retirement Rate Adjustment
\$151,553	\$0	\$0	\$0	(\$99,093)	\$52,460	0	Risk Management
\$582,732	\$0	\$0	\$0	(\$377,836)	\$204,896	0	Salary Base Adjustment
\$4,089	\$0	\$0	\$0	(\$4,762)	(\$673)	0	UPS Fees
<b>(\$21,428,469)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,096,875)</b>	<b>(\$2,503,705)</b>	<b>(\$26,029,049)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,900,695	\$0	\$0	\$0	\$0	\$3,900,695	0	Increase in costs and maintenance to the Louisiana Wireless information Network (LWIN) system. This will provide for ongoing operating costs of \$78,302 and one-time Acquisitions and Major Repairs of \$3,822,393.
(\$2,092,682)	\$0	\$0	\$0	\$0	(\$2,092,682)	0	Reduces funding to the Louisiana Cyber Assurance Program for the State's cost share to the Federal State and Local Cybersecurity Grant Program and to the Office of Technology Service (OTS).
\$0	(\$222,952)	\$0	\$0	\$0	(\$222,952)	0	Reduces Interagency Transfers budget authority to align budget to expenditures.
<b>\$1,808,013</b>	<b>(\$222,952)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,585,061</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 1121 - Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$51,057,159	\$5,236,565	\$5,305,270	\$50,000	\$46,754,276	\$108,403,270	453	Existing Operating Budget as of 12/01/2023
(\$11,127,685)	(\$2,642,835)	(\$371,703)	\$0	(\$9,478,294)	(\$23,620,517)	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$35,000	\$0	\$35,000	\$0	\$0	\$70,000	0	Other Adjustments
<b>\$39,864,474</b>	<b>\$2,593,730</b>	<b>\$4,968,567</b>	<b>\$50,000</b>	<b>\$37,275,982</b>	<b>\$84,752,753</b>	<b>453</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,761,024	\$0	\$721,403	\$0	\$2,546,580	\$5,029,007	0	Acquisitions & Major Repairs
(\$188,463)	(\$1,826)	(\$6,364)	\$0	(\$169,928)	(\$366,581)	0	Attrition Adjustment
\$5	\$0	\$0	\$0	\$0	\$5	0	Civil Service Fees
\$26,937	\$808	\$1,886	\$0	\$24,363	\$53,994	0	Group Insurance Rate Adjustment for Active Employees
\$7,897	\$237	\$553	\$0	\$7,107	\$15,794	0	Group Insurance Rate Adjustment for Retirees
\$11,557	\$0	\$0	\$0	\$0	\$11,557	0	Legislative Auditor Fees
\$2,564	\$0	\$0	\$0	\$0	\$2,564	0	Market Rate Classified
\$548,261	\$20,833	\$51,369	\$0	\$492,606	\$1,113,069	0	Market Rate Unclassified
(\$511,990)	\$0	(\$594,000)	\$0	(\$5,636,000)	(\$6,741,990)	0	Non-Recurring Acquisitions & Major Repairs
(\$7,487,459)	(\$2,626,252)	(\$409,189)	\$0	(\$6,588,335)	(\$17,111,235)	0	Non-recurring Carryforwards
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project
(\$19,900)	\$0	\$0	\$0	\$0	(\$19,900)	0	Office of State Procurement
\$154,593	\$0	\$0	\$0	\$0	\$154,593	0	Office of Technology Services (OTS)
(\$434,742)	(\$28,230)	(\$76,221)	\$0	\$493,084	(\$46,109)	0	Related Benefits Base Adjustment
(\$865,488)	(\$12,589)	(\$71,599)	\$0	(\$627,965)	(\$1,577,641)	0	Retirement Rate Adjustment
\$1,066,673	\$0	\$0	\$0	\$0	\$1,066,673	0	Risk Management
(\$197,454)	\$4,184	\$10,459	\$0	(\$19,806)	(\$202,617)	0	Salary Base Adjustment
(\$1,944)	\$0	\$0	\$0	\$0	(\$1,944)	0	State Treasury Fees
\$244	\$0	\$0	\$0	\$0	\$244	0	UPS Fees
<b>(\$11,127,685)</b>	<b>(\$2,642,835)</b>	<b>(\$371,703)</b>	<b>\$0</b>	<b>(\$9,478,294)</b>	<b>(\$23,620,517)</b>	<b>0</b>	<b>Total</b>

## Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurrs funding for building materials for an operational building at the Regional Staging Area (RSA) in Roseland.
<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>0</b>	<b>Total</b>

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

**1121 - Military Affairs**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,000	\$0	\$35,000	\$0	\$0	\$70,000	0	Lifecycle replacement of 50 computers.
<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1123 - Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,782,772	\$1,148,871	\$153,685	\$0	\$31,505,978	\$44,591,306	407	Existing Operating Budget as of 12/01/2023
(\$1,263,254)	(\$37,669)	(\$1,704)	\$0	(\$2,124,123)	(\$3,426,750)	0	Statewide Adjustments
\$41,125	\$0	\$0	\$0	\$183,875	\$225,000	0	Other Adjustments
<b>\$10,560,643</b>	<b>\$1,111,202</b>	<b>\$151,981</b>	<b>\$0</b>	<b>\$29,565,730</b>	<b>\$41,389,556</b>	<b>407</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$392,250	\$0	\$0	\$0	\$1,236,750	\$1,629,000	0	Acquisitions & Major Repairs
(\$69,738)	\$0	\$0	\$0	(\$216,213)	(\$285,951)	0	Attrition Adjustment
\$13,861	\$289	\$0	\$0	\$46,405	\$60,555	0	Group Insurance Rate Adjustment for Active Employees
\$217,853	\$0	\$0	\$0	\$671,647	\$889,500	0	Market Rate Unclassified
(\$59,742)	\$0	\$0	\$0	(\$335,726)	(\$395,468)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,257,725)	(\$1,988)	(\$1,704)	\$0	(\$3,231,780)	(\$4,493,197)	0	Non-recurring Carryforwards
(\$171,268)	\$466	\$0	\$0	\$320,197	\$149,395	0	Related Benefits Base Adjustment
(\$340,191)	(\$8,734)	\$0	\$0	(\$832,881)	(\$1,181,806)	0	Retirement Rate Adjustment
\$11,446	(\$27,702)	\$0	\$0	\$217,478	\$201,222	0	Salary Base Adjustment
<b>(\$1,263,254)</b>	<b>(\$37,669)</b>	<b>(\$1,704)</b>	<b>\$0</b>	<b>(\$2,124,123)</b>	<b>(\$3,426,750)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,125	\$0	\$0	\$0	\$183,875	\$225,000	0	Lifecycle replacement of computers and laptops, servers, and various imaging and sound theater equipment used in the STARBASE and Youth Challenge Programs.
<b>\$41,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,875</b>	<b>\$225,000</b>	<b>0</b>	<b>Total</b>

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

**112V - Auxiliary Account**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$885,101	\$0	\$0	\$885,101	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$21,384)	\$0	\$0	(\$21,384)	0	Statewide Adjustments
\$0	\$0	\$24,800	\$0	\$0	\$24,800	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$888,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$888,517</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$6,800	\$0	\$0	\$6,800	0	Acquisitions & Major Repairs
\$0	\$0	(\$25,000)	\$0	\$0	(\$25,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,416)	\$0	\$0	(\$3,416)	0	Non-recurring Carryforwards
\$0	\$0	\$232	\$0	\$0	\$232	0	Related Benefits Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>(\$21,384)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,384)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$24,800	\$0	\$0	\$24,800	0	Replacement of security camera systems to Camp Minden Auxiliary and Gillis Long Exchange and All-Ranks Club.
<b>\$0</b>	<b>\$0</b>	<b>\$24,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,800</b>	<b>0</b>	<b>Total</b>

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

**1161 - Louisiana Public Defender Board**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,300,000	\$824,999	\$0	\$47,618,704	\$75,823	\$51,819,526	17	Existing Operating Budget as of 12/01/2023
(\$3,300,000)	\$0	\$0	(\$434,161)	\$0	(\$3,734,161)	0	Statewide Adjustments
<b>\$0</b>	<b>\$824,999</b>	<b>\$0</b>	<b>\$47,184,543</b>	<b>\$75,823</b>	<b>\$48,085,365</b>	<b>17</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$332)	\$0	(\$332)	0	Civil Service Fees
\$0	\$0	\$0	\$5,142	\$0	\$5,142	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,330	\$0	\$1,330	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,653	\$0	\$12,653	0	Market Rate Classified
\$0	\$0	\$0	(\$15,600)	\$0	(\$15,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$305,913)	\$0	(\$305,913)	0	Non-recurring Carryforwards
(\$3,300,000)	\$0	\$0	\$0	\$0	(\$3,300,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,840)	\$0	(\$1,840)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,134)	\$0	(\$1,134)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$3,417	\$0	\$3,417	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138	\$0	\$138	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$94,948)	\$0	(\$94,948)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$12,544)	\$0	(\$12,544)	0	Risk Management
\$0	\$0	\$0	(\$24,423)	\$0	(\$24,423)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$107)	\$0	(\$107)	0	UPS Fees
<b>(\$3,300,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$434,161)</b>	<b>\$0</b>	<b>(\$3,734,161)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$88,404,327	\$19,899,331	\$0	\$108,303,658	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Statewide Adjustments
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$103,365,026</b>	<b>\$19,899,331</b>	<b>\$0</b>	<b>\$123,264,357</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Risk Management
<b>\$0</b>	<b>\$0</b>	<b>\$1,776,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,776,511</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Increase of Fees and Self-generated Revenues for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
<b>\$0</b>	<b>\$0</b>	<b>\$13,184,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,184,188</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1291 - Federal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$587,585	\$0	\$0	\$0	\$37,852,300	\$38,439,885	25	Existing Operating Budget as of 12/01/2023
(\$82,052)	\$0	\$0	\$0	(\$104,387)	(\$186,439)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Other Adjustments
<b>\$505,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,747,913</b>	<b>\$41,253,446</b>	<b>25</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$875	\$0	\$0	\$0	\$4,819	\$5,694	0	Civil Service Training Series
\$1,138	\$0	\$0	\$0	\$6,450	\$7,588	0	Group Insurance Rate Adjustment for Active Employees
\$825	\$0	\$0	\$0	\$4,673	\$5,498	0	Group Insurance Rate Adjustment for Retirees
\$10,355	\$0	\$0	\$0	\$56,993	\$67,348	0	Market Rate Classified
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-recurring Carryforwards
\$992	\$0	\$0	\$0	\$5,623	\$6,615	0	Related Benefits Base Adjustment
\$1,740	\$0	\$0	\$0	\$0	\$1,740	0	Rent in State-Owned Buildings
(\$7,369)	\$0	\$0	\$0	(\$97,725)	(\$105,094)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$3,575	\$3,575	0	Risk Management
(\$15,608)	\$0	\$0	\$0	(\$88,446)	(\$104,054)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$349)	(\$349)	0	UPS Fees
<b>(\$82,052)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$104,387)</b>	<b>(\$186,439)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Increase in the Victims of Crime Act of 1984 (VOCA) grant to support programs that provide assistance for sexual assault, spousal abuse, child abuse, and undeserved victims of violent crimes. The grant is also used to provide direct assistance to crime victims, including crisis counseling, shelter, therapy and additional assistance.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1292 - State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,491,324	\$4,270,376	\$371,273	\$14,009,425	\$0	\$27,142,398	18	Existing Operating Budget as of 12/01/2023
(\$5,270,620)	\$0	(\$7,410)	(\$92,144)	\$0	(\$5,370,174)	0	Statewide Adjustments
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	Other Adjustments
<b>\$3,220,704</b>	<b>\$4,270,376</b>	<b>\$363,863</b>	<b>\$8,889,543</b>	<b>\$0</b>	<b>\$16,744,486</b>	<b>18</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$278)	\$0	(\$278)	0	Capitol Park Security
\$0	\$0	\$0	(\$732)	\$0	(\$732)	0	Civil Service Fees
\$7,317	\$0	\$0	\$0	\$0	\$7,317	0	Civil Service Training Series
\$5,998	\$0	\$0	\$0	\$0	\$5,998	0	Group Insurance Rate Adjustment for Active Employees
\$2,848	\$0	\$0	\$0	\$0	\$2,848	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$5,767)	\$0	(\$5,767)	0	Legislative Auditor Fees
\$38,808	\$0	\$0	\$0	\$0	\$38,808	0	Market Rate Classified
(\$3,560,000)	\$0	\$0	\$0	\$0	(\$3,560,000)	0	Non-recurring Carryforwards
(\$1,850,000)	\$0	\$0	\$0	\$0	(\$1,850,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,096)	\$0	(\$1,096)	0	Office of State Procurement
\$0	\$0	\$0	(\$4,534)	\$0	(\$4,534)	0	Office of Technology Services (OTS)
\$0	\$0	(\$2,444)	(\$13,851)	\$0	(\$16,295)	0	Related Benefits Base Adjustment
\$0	\$0	(\$4,966)	(\$65,886)	\$0	(\$70,852)	0	Retirement Rate Adjustment
\$34,409	\$0	\$0	\$0	\$0	\$34,409	0	Salary Base Adjustment
<b>(\$5,270,620)</b>	<b>\$0</b>	<b>(\$7,410)</b>	<b>(\$92,144)</b>	<b>\$0</b>	<b>(\$5,370,174)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-recurs one time funding added to Statutory Dedications out of the Court Modernization and Technology Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Program  
Executive Budget

1292 - State

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast to assist with Drug Abuse Resistance Education programs (D.A.R.E).
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1331 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,765,473	\$0	\$12,500	\$0	\$615,544	\$11,393,517	68	Existing Operating Budget as of 12/01/2023
(\$771,377)	\$0	\$0	\$0	\$0	(\$771,377)	0	Statewide Adjustments
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Other Adjustments
<b>\$11,919,411</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$615,544</b>	<b>\$12,547,455</b>	<b>84</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,807)	\$0	\$0	\$0	\$0	(\$66,807)	0	Attrition Adjustment
\$265	\$0	\$0	\$0	\$0	\$265	0	Civil Service Fees
\$17,204	\$0	\$0	\$0	\$0	\$17,204	0	Group Insurance Rate Adjustment for Active Employees
\$19,955	\$0	\$0	\$0	\$0	\$19,955	0	Group Insurance Rate Adjustment for Retirees
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Legislative Auditor Fees
\$167	\$0	\$0	\$0	\$0	\$167	0	Maintenance in State-Owned Buildings
\$178,966	\$0	\$0	\$0	\$0	\$178,966	0	Market Rate Classified
(\$869,205)	\$0	\$0	\$0	\$0	(\$869,205)	0	Non-recurring Carryforwards
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recur Special Legislative Project
\$5,544	\$0	\$0	\$0	\$0	\$5,544	0	Office of State Procurement
\$366,040	\$0	\$0	\$0	\$0	\$366,040	0	Office of Technology Services (OTS)
\$41,803	\$0	\$0	\$0	\$0	\$41,803	0	Related Benefits Base Adjustment
\$2,495	\$0	\$0	\$0	\$0	\$2,495	0	Rent in State-Owned Buildings
(\$267,914)	\$0	\$0	\$0	\$0	(\$267,914)	0	Retirement Rate Adjustment
\$4,391	\$0	\$0	\$0	\$0	\$4,391	0	Risk Management
\$91,534	\$0	\$0	\$0	\$0	\$91,534	0	Salary Base Adjustment
\$24	\$0	\$0	\$0	\$0	\$24	0	UPS Fees
<b>(\$771,377)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$771,377)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Increase of 16 authorized T.O. positions and the associated funding for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing.
<b>\$1,925,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,925,315</b>	<b>16</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1332 - Title III, Title V, Title VII and NSIP

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,147,110	\$0	\$0	\$0	\$35,041,273	\$45,188,383	3	Existing Operating Budget as of 12/01/2023
(\$101,612)	\$0	\$0	\$0	(\$2,064,064)	(\$2,165,676)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Other Adjustments
<b>\$10,045,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,477,209</b>	<b>\$44,522,707</b>	<b>3</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$662	\$0	\$0	\$0	\$0	\$662	0	Group Insurance Rate Adjustment for Active Employees
\$8,930	\$0	\$0	\$0	\$0	\$8,930	0	Market Rate Classified
(\$99,662)	\$0	\$0	\$0	(\$2,064,064)	(\$2,163,726)	0	Non-recurring Carryforwards
\$666	\$0	\$0	\$0	\$0	\$666	0	Related Benefits Base Adjustment
(\$11,427)	\$0	\$0	\$0	\$0	(\$11,427)	0	Retirement Rate Adjustment
(\$781)	\$0	\$0	\$0	\$0	(\$781)	0	Salary Base Adjustment
<b>(\$101,612)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,064,064)</b>	<b>(\$2,165,676)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increase for the Title III Older Americans Act grant to provide services to the elderly population. This adjustment brings the total appropriation for the Title III grant to \$31.17 million.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0</b>	<b>Total</b>

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

**1334 - Parish Councils on Aging**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,945,137	\$0	\$0	\$0	\$0	\$6,945,137	0	Existing Operating Budget as of 12/01/2023
<b>\$6,945,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,945,137</b>	<b>0</b>	<b>Total</b>

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

**1335 - Senior Centers**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,033,258	\$0	\$0	\$0	\$0	\$9,033,258	0	Existing Operating Budget as of 12/01/2023
<b>\$9,033,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,033,258</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 2541 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$6,085,527	\$12,038,418	\$0	\$18,223,945	89	Existing Operating Budget as of 12/01/2023
(\$100,000)	\$0	(\$153,344)	\$25,138	\$0	(\$228,206)	0	Statewide Adjustments
\$0	\$0	\$1,451,127	\$0	\$0	\$1,451,127	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$7,383,310</b>	<b>\$12,063,556</b>	<b>\$0</b>	<b>\$19,446,866</b>	<b>89</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$55,000	\$0	\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$88,274)	\$0	\$0	(\$88,274)	0	Attrition Adjustment
\$0	\$0	\$0	(\$150)	\$0	(\$150)	0	Civil Service Fees
\$0	\$0	\$12,591	\$0	\$0	\$12,591	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,755	\$0	\$0	\$2,755	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$7)	\$0	(\$7)	0	Legislative Auditor Fees
\$0	\$0	\$41,955	\$0	\$0	\$41,955	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$664)	\$0	(\$664)	0	Office of State Procurement
\$0	\$0	\$0	\$18,345	\$0	\$18,345	0	Office of Technology Services (OTS)
\$0	\$0	\$20,425	\$0	\$0	\$20,425	0	Related Benefits Base Adjustment
\$0	\$0	(\$206,249)	\$0	\$0	(\$206,249)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$7,538	\$0	\$7,538	0	Risk Management
\$0	\$0	\$63,453	\$0	\$0	\$63,453	0	Salary Base Adjustment
\$0	\$0	\$0	\$76	\$0	\$76	0	UPS Fees
<b>(\$100,000)</b>	<b>\$0</b>	<b>(\$153,344)</b>	<b>\$25,138</b>	<b>\$0</b>	<b>(\$228,206)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,451,127	\$0	\$0	\$1,451,127	0	Increase to send license fees collected on Historical Horse Racing to breeder associations, local parish government authorities, and sheriff departments per Act 258 of the 2023 Regular Legislative Session.
<b>\$0</b>	<b>\$0</b>	<b>\$1,451,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,451,127</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 2551 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,991,888	\$0	\$0	\$15,991,888	106	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$41,464)	\$0	\$0	(\$41,464)	0	Statewide Adjustments
\$0	\$0	(\$19,600)	\$0	\$0	(\$19,600)	0	Non-Recurring Other
\$0	\$0	\$118,255	\$0	\$0	\$118,255	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$16,049,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,049,079</b>	<b>106</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$126,000	\$0	\$0	\$126,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$362,829)	\$0	\$0	(\$362,829)	0	Attrition Adjustment
\$0	\$0	(\$2,444)	\$0	\$0	(\$2,444)	0	Civil Service Fees
\$0	\$0	\$54,859	\$0	\$0	\$54,859	0	Civil Service Training Series
\$0	\$0	\$31,703	\$0	\$0	\$31,703	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$34,877	\$0	\$0	\$34,877	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$417	\$0	\$0	\$417	0	Legislative Auditor Fees
\$0	\$0	\$251,862	\$0	\$0	\$251,862	0	Market Rate Classified
\$0	\$0	(\$210,000)	\$0	\$0	(\$210,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$305)	\$0	\$0	(\$305)	0	Office of State Procurement
\$0	\$0	(\$288,715)	\$0	\$0	(\$288,715)	0	Office of Technology Services (OTS)
\$0	\$0	\$269,484	\$0	\$0	\$269,484	0	Related Benefits Base Adjustment
\$0	\$0	\$2,636	\$0	\$0	\$2,636	0	Rent in State-Owned Buildings
\$0	\$0	(\$476,680)	\$0	\$0	(\$476,680)	0	Retirement Rate Adjustment
\$0	\$0	\$17,848	\$0	\$0	\$17,848	0	Risk Management
\$0	\$0	\$509,766	\$0	\$0	\$509,766	0	Salary Base Adjustment
\$0	\$0	\$57	\$0	\$0	\$57	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$41,464)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,464)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$19,600)	\$0	\$0	(\$19,600)	0	Non-recurs one-time funding for IT acquisitions.
<b>\$0</b>	<b>\$0</b>	<b>(\$19,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,600)</b>	<b>0</b>	<b>Total</b>

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

**2551 - Office of Financial Institutions**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$118,255	\$0	\$0	\$118,255	0	Increase for replacement IT acquisitions of 74 notebook computers, nine (9) desktop computers, and one (1) printer.
<b>\$0</b>	<b>\$0</b>	<b>\$118,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,255</b>	<b>0</b>	<b>Total</b>



Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$120,800,719	\$139,885,013	\$140,989,747	\$149,437,223	\$149,235,821	\$8,246,074
Other Compensation	\$3,594,216	\$5,115,595	\$5,115,595	\$5,115,595	\$5,115,595	\$0
Related Benefits	\$64,875,991	\$78,555,206	\$79,149,239	\$74,628,557	\$74,689,209	(\$4,460,030)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,270,926</b>	<b>\$223,555,814</b>	<b>\$225,254,581</b>	<b>\$229,181,375</b>	<b>\$229,040,625</b>	<b>\$3,786,044</b>
Travel	\$1,921,742	\$2,697,826	\$2,647,188	\$2,711,991	\$2,704,750	\$57,562
Operating Services	\$88,486,811	\$78,233,463	\$81,028,077	\$84,607,090	\$82,980,253	\$1,952,176
Supplies	\$10,555,082	\$15,775,547	\$16,385,010	\$16,013,622	\$15,658,160	(\$726,850)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$100,963,635</b>	<b>\$96,706,836</b>	<b>\$100,060,275</b>	<b>\$103,332,703</b>	<b>\$101,343,163</b>	<b>\$1,282,888</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,941,942</b>	<b>\$10,843,348</b>	<b>\$12,334,555</b>	<b>\$10,021,444</b>	<b>\$11,200,343</b>	<b>(\$1,134,212)</b>
Other Charges	\$3,741,583,861	\$4,378,952,234	\$4,431,592,426	\$4,409,523,883	\$4,304,922,593	(\$126,669,833)
Debt Service	\$37,093,214	\$28,663,369	\$27,693,789	\$29,940,964	\$29,940,964	\$2,247,175
Interagency Transfers	\$117,981,630	\$143,470,100	\$151,681,651	\$153,143,870	\$153,054,931	\$1,373,280
<b>TOTAL OTHER CHARGES</b>	<b>\$3,896,658,705</b>	<b>\$4,551,085,703</b>	<b>\$4,610,967,866</b>	<b>\$4,592,608,717</b>	<b>\$4,487,918,488</b>	<b>(\$123,049,378)</b>
Acquisitions	\$4,989,698	\$6,125,934	\$13,085,888	\$4,131,409	\$4,956,158	(\$8,129,730)
Major Repairs	\$4,834,149	\$3,458,000	\$7,732,591	\$2,967,000	\$2,967,000	(\$4,765,591)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,823,847</b>	<b>\$9,583,934</b>	<b>\$20,818,479</b>	<b>\$7,098,409</b>	<b>\$7,923,158</b>	<b>(\$12,895,321)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,202,659,056</b>	<b>\$4,891,775,635</b>	<b>\$4,969,435,756</b>	<b>\$4,942,242,648</b>	<b>\$4,837,425,777</b>	<b>(\$132,009,979)</b>
Classified	936	951	951	959	978	27
Unclassified	1,212	1,230	1,230	1,230	1,228	(2)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>2,148</b>	<b>2,181</b>	<b>2,181</b>	<b>2,189</b>	<b>2,206</b>	<b>25</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>286</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>
<b>POSITIONS</b>	<b>2,521</b>	<b>2,536</b>	<b>2,536</b>	<b>2,544</b>	<b>2,561</b>	<b>25</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 100 - Executive Office

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,228,210	\$6,929,333	\$6,929,333	\$7,085,783	\$7,465,094	\$535,761
Other Compensation	\$104,145	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$3,171,728	\$3,771,981	\$3,771,981	\$3,416,310	\$3,534,724	(\$237,257)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,504,083</b>	<b>\$10,871,414</b>	<b>\$10,871,414</b>	<b>\$10,672,193</b>	<b>\$11,169,918</b>	<b>\$298,504</b>
Travel	\$154,726	\$104,000	\$104,000	\$106,506	\$104,000	\$0
Operating Services	\$327,464	\$265,684	\$265,684	\$272,087	\$515,684	\$250,000
Supplies	\$434,123	\$380,800	\$380,800	\$389,977	\$380,800	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$916,313</b>	<b>\$750,484</b>	<b>\$750,484</b>	<b>\$768,570</b>	<b>\$1,000,484</b>	<b>\$250,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$200,294</b>	<b>\$355,947</b>	<b>\$501,750</b>	<b>\$456,694</b>	<b>\$1,445,947</b>	<b>\$944,197</b>
Other Charges	\$5,293,538	\$7,979,819	\$7,879,819	\$7,814,819	\$7,670,942	(\$208,877)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,636,681	\$1,429,197	\$1,429,197	\$1,561,896	\$1,561,896	\$132,699
<b>TOTAL OTHER CHARGES</b>	<b>\$8,930,219</b>	<b>\$9,409,016</b>	<b>\$9,309,016</b>	<b>\$9,376,715</b>	<b>\$9,232,838</b>	<b>(\$76,178)</b>
Acquisitions	\$14,947	\$0	\$10,000	\$0	\$0	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,947</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,565,855</b>	<b>\$21,386,861</b>	<b>\$21,442,664</b>	<b>\$21,274,172</b>	<b>\$22,849,187</b>	<b>\$1,406,523</b>
Classified	0	0	0	0	0	0
Unclassified	88	90	90	90	91	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>88</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>1</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>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>93</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>96</b>	<b>1</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 101 - Office of Indian Affairs

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</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>\$15,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</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>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 102 - Office of Inspector General

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,239,834	\$1,254,876	\$1,254,876	\$1,291,313	\$1,291,313	\$36,437
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$699,681	\$766,055	\$766,055	\$676,979	\$676,979	(\$89,076)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,939,515</b>	<b>\$2,020,931</b>	<b>\$2,020,931</b>	<b>\$1,968,292</b>	<b>\$1,968,292</b>	<b>(\$52,639)</b>
Travel	\$19,699	\$7,264	\$7,264	\$7,439	\$7,264	\$0
Operating Services	\$28,509	\$25,112	\$25,112	\$25,717	\$25,112	\$0
Supplies	\$38,697	\$12,984	\$12,984	\$13,297	\$12,984	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$86,904</b>	<b>\$45,360</b>	<b>\$45,360</b>	<b>\$46,453</b>	<b>\$45,360</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,560</b>	<b>\$2,500</b>	<b>\$0</b>
Other Charges	\$5,246	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$258,410	\$241,386	\$241,386	\$268,923	\$268,929	\$27,543
<b>TOTAL OTHER CHARGES</b>	<b>\$263,656</b>	<b>\$245,252</b>	<b>\$245,252</b>	<b>\$272,789</b>	<b>\$272,795</b>	<b>\$27,543</b>
Acquisitions	\$40,538	\$0	\$81,546	\$39,096	\$78,192	(\$3,354)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,538</b>	<b>\$0</b>	<b>\$81,546</b>	<b>\$39,096</b>	<b>\$78,192</b>	<b>(\$3,354)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,330,613</b>	<b>\$2,314,043</b>	<b>\$2,395,589</b>	<b>\$2,329,190</b>	<b>\$2,367,139</b>	<b>(\$28,450)</b>
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</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>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 103 - Mental Health Advocacy Service

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,694,783	\$3,032,651	\$3,032,651	\$3,161,459	\$3,129,844	\$97,193
Other Compensation	\$110,697	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,464,545	\$1,938,718	\$1,938,718	\$1,741,098	\$1,724,473	(\$214,245)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,270,025</b>	<b>\$5,352,911</b>	<b>\$5,352,911</b>	<b>\$5,284,099</b>	<b>\$5,235,859</b>	<b>(\$117,052)</b>
Travel	\$116,759	\$116,378	\$116,378	\$119,182	\$116,378	\$0
Operating Services	\$169,956	\$130,009	\$130,009	\$133,142	\$130,009	\$0
Supplies	\$54,305	\$16,541	\$16,061	\$16,448	\$16,061	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$341,020</b>	<b>\$262,928</b>	<b>\$262,448</b>	<b>\$268,772</b>	<b>\$262,448</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,230</b>	<b>\$29,506</b>	<b>\$29,506</b>	<b>\$30,217</b>	<b>\$29,506</b>	<b>\$0</b>
Other Charges	\$24,650	\$485,000	\$485,000	\$485,000	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$691,581	\$500,916	\$500,916	\$561,464	\$563,226	\$62,310
<b>TOTAL OTHER CHARGES</b>	<b>\$716,231</b>	<b>\$985,916</b>	<b>\$985,916</b>	<b>\$1,046,464</b>	<b>\$1,048,226</b>	<b>\$62,310</b>
Acquisitions	\$10,091	\$0	\$480	\$0	\$0	(\$480)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,091</b>	<b>\$0</b>	<b>\$480</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$480)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,349,597</b>	<b>\$6,631,261</b>	<b>\$6,631,261</b>	<b>\$6,629,552</b>	<b>\$6,576,039</b>	<b>(\$55,222)</b>
Classified	44	46	46	46	46	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>45</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 106 - Louisiana Tax Commission

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,505,768	\$2,527,751	\$2,527,751	\$2,616,861	\$2,616,861	\$89,110
Other Compensation	\$11,349	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Related Benefits	\$1,514,052	\$1,631,217	\$1,631,217	\$1,526,916	\$1,526,916	(\$104,301)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,031,169</b>	<b>\$4,208,968</b>	<b>\$4,208,968</b>	<b>\$4,193,777</b>	<b>\$4,193,777</b>	<b>(\$15,191)</b>
Travel	\$135,703	\$160,000	\$160,000	\$163,856	\$160,000	\$0
Operating Services	\$88,840	\$92,430	\$92,431	\$94,659	\$92,431	\$0
Supplies	\$20,095	\$20,000	\$20,000	\$20,482	\$20,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$244,637</b>	<b>\$272,430</b>	<b>\$272,431</b>	<b>\$278,997</b>	<b>\$272,431</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$210,000</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$322,592</b>	<b>\$315,000</b>	<b>\$0</b>
Other Charges	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$588,059	\$471,218	\$471,217	\$614,023	\$614,644	\$143,427
<b>TOTAL OTHER CHARGES</b>	<b>\$588,059</b>	<b>\$521,218</b>	<b>\$521,217</b>	<b>\$664,023</b>	<b>\$664,644</b>	<b>\$143,427</b>
Acquisitions	\$1,000	\$0	\$18,118	\$0	\$0	(\$18,118)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$18,118</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,118)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,074,865</b>	<b>\$5,317,616</b>	<b>\$5,335,734</b>	<b>\$5,459,389</b>	<b>\$5,445,852</b>	<b>\$110,118</b>
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</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>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 107 - Division of Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$32,019,612	\$36,908,349	\$37,041,317	\$41,577,088	\$41,195,513	\$4,154,196
Other Compensation	\$777,521	\$1,007,451	\$1,007,451	\$1,007,451	\$1,007,451	\$0
Related Benefits	\$19,596,890	\$23,910,723	\$23,947,813	\$23,769,093	\$23,595,207	(\$352,606)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$52,394,023</b>	<b>\$61,826,523</b>	<b>\$61,996,581</b>	<b>\$66,353,632</b>	<b>\$65,798,171</b>	<b>\$3,801,590</b>
Travel	\$211,033	\$137,356	\$234,661	\$241,324	\$235,669	\$1,008
Operating Services	\$17,772,165	\$18,737,790	\$20,070,406	\$20,554,102	\$20,070,406	\$0
Supplies	\$1,187,872	\$1,059,114	\$1,066,498	\$1,101,984	\$1,076,282	\$9,784
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,171,070</b>	<b>\$19,934,260</b>	<b>\$21,371,565</b>	<b>\$21,897,410</b>	<b>\$21,382,357</b>	<b>\$10,792</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$728,586</b>	<b>\$918,561</b>	<b>\$987,061</b>	<b>\$1,410,849</b>	<b>\$1,387,061</b>	<b>\$400,000</b>
Other Charges	\$376,670,347	\$966,553,762	\$980,195,943	\$901,896,587	\$861,225,338	(\$118,970,605)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,818,480	\$43,926,366	\$43,860,866	\$50,011,572	\$50,019,759	\$6,158,893
<b>TOTAL OTHER CHARGES</b>	<b>\$436,488,826</b>	<b>\$1,010,480,128</b>	<b>\$1,024,056,809</b>	<b>\$951,908,159</b>	<b>\$911,245,097</b>	<b>(\$112,811,712)</b>
Acquisitions	\$68,231	\$0	\$212,688	\$269,209	\$269,209	\$56,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$68,231</b>	<b>\$0</b>	<b>\$212,688</b>	<b>\$269,209</b>	<b>\$269,209</b>	<b>\$56,521</b>
<b>TOTAL EXPENDITURES</b>	<b>\$508,850,736</b>	<b>\$1,093,159,472</b>	<b>\$1,108,624,704</b>	<b>\$1,041,839,259</b>	<b>\$1,000,081,895</b>	<b>(\$108,542,809)</b>
Classified	423	434	434	442	442	8
Unclassified	86	86	86	86	86	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>509</b>	<b>520</b>	<b>520</b>	<b>528</b>	<b>528</b>	<b>8</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>556</b>	<b>567</b>	<b>567</b>	<b>575</b>	<b>575</b>	<b>8</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 109 - Coastal Protection and Restoration Authority

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$14,811,154	\$16,007,497	\$16,007,497	\$16,681,587	\$16,347,955	\$340,458
Other Compensation	\$266,426	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,672,964	\$8,607,672	\$8,607,672	\$8,017,637	\$7,863,716	(\$743,956)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,750,543</b>	<b>\$24,918,476</b>	<b>\$24,918,476</b>	<b>\$25,002,531</b>	<b>\$24,514,978</b>	<b>(\$403,498)</b>
Travel	\$131,015	\$122,520	\$122,520	\$125,473	\$122,520	\$0
Operating Services	\$1,869,584	\$1,932,714	\$1,934,899	\$1,979,293	\$1,936,214	\$1,315
Supplies	\$121,048	\$213,909	\$215,917	\$219,065	\$219,909	\$3,992
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,121,646</b>	<b>\$2,269,143</b>	<b>\$2,273,336</b>	<b>\$2,323,831</b>	<b>\$2,278,643</b>	<b>\$5,307</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	\$43,817,487	\$125,516,226	\$129,860,310	\$151,680,371	\$151,680,371	\$21,820,061
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,961,278	\$23,974,172	\$23,974,172	\$23,731,622	\$23,723,062	(\$251,110)
<b>TOTAL OTHER CHARGES</b>	<b>\$55,778,765</b>	<b>\$149,490,398</b>	<b>\$153,834,482</b>	<b>\$175,411,993</b>	<b>\$175,403,433</b>	<b>\$21,568,951</b>
Acquisitions	\$160,191	\$674,131	\$689,771	\$409,750	\$501,150	(\$188,621)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$160,191</b>	<b>\$674,131</b>	<b>\$689,771</b>	<b>\$409,750</b>	<b>\$501,150</b>	<b>(\$188,621)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$80,811,146</b>	<b>\$177,352,148</b>	<b>\$181,716,065</b>	<b>\$203,148,105</b>	<b>\$202,698,204</b>	<b>\$20,982,139</b>
Classified	179	180	180	180	183	3
Unclassified	6	6	6	6	3	(3)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>185</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 111 - Office of Homeland Security & Emergency Preparedness

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,535,200	\$6,929,668	\$7,901,434	\$8,155,360	\$8,081,956	\$180,522
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,260,282	\$3,291,638	\$3,848,581	\$3,445,175	\$3,412,435	(\$436,146)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,795,482</b>	<b>\$10,221,306</b>	<b>\$11,750,015</b>	<b>\$11,600,535</b>	<b>\$11,494,391</b>	<b>(\$255,624)</b>
Travel	\$5,186	\$242,917	\$242,917	\$248,771	\$242,917	\$0
Operating Services	\$0	\$2,196,527	\$2,196,527	\$2,249,463	\$2,196,527	\$0
Supplies	\$77	\$383,468	\$383,468	\$392,709	\$383,468	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,263</b>	<b>\$2,822,912</b>	<b>\$2,822,912</b>	<b>\$2,890,943</b>	<b>\$2,822,912</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$160</b>	<b>\$2,604,250</b>	<b>\$1,000,000</b>	<b>\$1,024,100</b>	<b>\$1,350,000</b>	<b>\$350,000</b>
Other Charges	\$3,103,049,319	\$3,062,634,588	\$3,085,149,924	\$3,128,190,137	\$3,064,403,973	(\$20,745,951)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,358,806	\$53,116,621	\$54,720,871	\$52,541,853	\$52,395,203	(\$2,325,668)
<b>TOTAL OTHER CHARGES</b>	<b>\$3,127,408,126</b>	<b>\$3,115,751,209</b>	<b>\$3,139,870,795</b>	<b>\$3,180,731,990</b>	<b>\$3,116,799,176</b>	<b>(\$23,071,619)</b>
Acquisitions	\$44	\$1,466,745	\$1,466,745	\$0	\$0	(\$1,466,745)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44</b>	<b>\$1,466,745</b>	<b>\$1,466,745</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,466,745)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,134,209,074</b>	<b>\$3,132,866,422</b>	<b>\$3,156,910,467</b>	<b>\$3,196,247,568</b>	<b>\$3,132,466,479</b>	<b>(\$24,443,988)</b>
Classified	0	0	0	0	0	0
Unclassified	64	100	100	100	100	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>64</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>227</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</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>291</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 112 - Department of Military Affairs

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$38,609,024	\$45,103,636	\$45,103,636	\$46,606,902	\$46,149,786	\$1,046,150
Other Compensation	\$2,086,066	\$2,774,648	\$2,774,648	\$2,774,648	\$2,774,648	\$0
Related Benefits	\$18,769,942	\$22,079,493	\$22,079,493	\$20,067,860	\$19,872,444	(\$2,207,049)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,465,031</b>	<b>\$69,957,777</b>	<b>\$69,957,777</b>	<b>\$69,449,410</b>	<b>\$68,796,878</b>	<b>(\$1,160,899)</b>
Travel	\$547,352	\$925,828	\$777,885	\$796,632	\$777,885	\$0
Operating Services	\$22,622,218	\$21,847,763	\$23,267,575	\$21,211,607	\$20,712,439	(\$2,555,136)
Supplies	\$8,405,182	\$13,303,154	\$13,903,705	\$13,464,790	\$13,145,572	(\$758,133)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,574,752</b>	<b>\$36,076,745</b>	<b>\$37,949,165</b>	<b>\$35,473,029</b>	<b>\$34,635,896</b>	<b>(\$3,313,269)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,242,013</b>	<b>\$3,374,167</b>	<b>\$5,913,877</b>	<b>\$3,517,423</b>	<b>\$3,437,966</b>	<b>(\$2,475,911)</b>
Other Charges	\$4,922,601	\$6,614,294	\$13,079,922	\$3,150,391	\$3,150,391	(\$9,929,531)
Debt Service	\$1,994,220	\$1,774,760	\$805,180	\$805,180	\$805,180	\$0
Interagency Transfers	\$6,907,226	\$7,311,628	\$8,149,680	\$9,360,903	\$9,360,908	\$1,211,228
<b>TOTAL OTHER CHARGES</b>	<b>\$13,824,047</b>	<b>\$15,700,682</b>	<b>\$22,034,782</b>	<b>\$13,316,474</b>	<b>\$13,316,479</b>	<b>(\$8,718,303)</b>
Acquisitions	\$4,514,274	\$3,704,458	\$10,291,485	\$3,182,354	\$3,876,607	(\$6,414,878)
Major Repairs	\$4,834,149	\$3,458,000	\$7,732,591	\$2,967,000	\$2,967,000	(\$4,765,591)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,348,423</b>	<b>\$7,162,458</b>	<b>\$18,024,076</b>	<b>\$6,149,354</b>	<b>\$6,843,607</b>	<b>(\$11,180,469)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,454,265</b>	<b>\$132,271,829</b>	<b>\$153,879,677</b>	<b>\$127,905,690</b>	<b>\$127,030,826</b>	<b>(\$26,848,851)</b>
Classified	1	1	1	1	1	0
Unclassified	879	859	859	859	859	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>880</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>
<b>POSITIONS</b>	<b>944</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 116 - Louisiana Public Defender Board

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,355,708	\$1,517,984	\$1,517,984	\$1,502,851	\$1,502,851	(\$15,133)
Other Compensation	\$3,664	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$746,359	\$839,531	\$839,531	\$757,835	\$757,835	(\$81,696)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,105,732</b>	<b>\$2,471,064</b>	<b>\$2,471,064</b>	<b>\$2,374,235</b>	<b>\$2,374,235</b>	<b>(\$96,829)</b>
Travel	\$7,971	\$43,000	\$43,000	\$44,036	\$43,000	\$0
Operating Services	\$279,933	\$319,799	\$319,799	\$327,506	\$319,799	\$0
Supplies	\$12,063	\$53,359	\$53,359	\$54,645	\$53,359	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$299,967</b>	<b>\$416,158</b>	<b>\$416,158</b>	<b>\$426,187</b>	<b>\$416,158</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$229,764</b>	<b>\$464,658</b>	<b>\$421,102</b>	<b>\$411,283</b>	<b>\$401,604</b>	<b>(\$19,498)</b>
Other Charges	\$47,294,917	\$47,887,606	\$48,286,843	\$44,700,428	\$44,700,428	(\$3,586,415)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$216,217	\$208,759	\$208,759	\$193,272	\$192,940	(\$15,819)
<b>TOTAL OTHER CHARGES</b>	<b>\$47,511,134</b>	<b>\$48,096,365</b>	<b>\$48,495,602</b>	<b>\$44,893,700</b>	<b>\$44,893,368</b>	<b>(\$3,602,234)</b>
Acquisitions	\$6,823	\$15,600	\$15,600	\$0	\$0	(\$15,600)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,823</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,600)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,153,419</b>	<b>\$51,463,845</b>	<b>\$51,819,526</b>	<b>\$48,105,405</b>	<b>\$48,085,365</b>	<b>(\$3,734,161)</b>
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</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>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 124 - Louisiana Stadium and Exposition District

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$43,625,625	\$30,832,566	\$30,832,566	\$35,820,822	\$35,077,757	\$4,245,191
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,625,625</b>	<b>\$30,832,566</b>	<b>\$30,832,566</b>	<b>\$35,820,822</b>	<b>\$35,077,757</b>	<b>\$4,245,191</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	\$50,458,053	\$45,067,984	\$45,067,984	\$51,759,806	\$51,759,806	\$6,691,822
Debt Service	\$35,098,994	\$26,888,609	\$26,888,609	\$29,135,784	\$29,135,784	\$2,247,175
Interagency Transfers	\$4,857,135	\$5,514,499	\$5,514,499	\$7,291,010	\$7,291,010	\$1,776,511
<b>TOTAL OTHER CHARGES</b>	<b>\$90,414,182</b>	<b>\$77,471,092</b>	<b>\$77,471,092</b>	<b>\$88,186,600</b>	<b>\$88,186,600</b>	<b>\$10,715,508</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>\$134,039,807</b>	<b>\$108,303,658</b>	<b>\$108,303,658</b>	<b>\$124,007,422</b>	<b>\$123,264,357</b>	<b>\$14,960,699</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

## 129 - Louisiana Commission on Law Enforcement

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,660,728	\$2,983,578	\$2,983,578	\$3,002,323	\$3,002,323	\$18,745
Other Compensation	\$65,910	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,588,767	\$1,835,588	\$1,835,588	\$1,702,671	\$1,702,671	(\$132,917)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,315,405</b>	<b>\$4,981,589</b>	<b>\$4,981,589</b>	<b>\$4,867,417</b>	<b>\$4,867,417</b>	<b>(\$114,172)</b>
Travel	\$151,207	\$182,700	\$182,700	\$187,103	\$182,700	\$0
Operating Services	\$462,509	\$404,419	\$444,419	\$455,130	\$444,419	\$0
Supplies	\$110,352	\$105,163	\$105,163	\$107,698	\$105,163	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$724,068</b>	<b>\$692,282</b>	<b>\$732,282</b>	<b>\$749,931</b>	<b>\$732,282</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,186,481</b>	<b>\$2,415,698</b>	<b>\$2,800,698</b>	<b>\$2,473,915</b>	<b>\$2,415,698</b>	<b>(\$385,000)</b>
Other Charges	\$44,782,814	\$46,986,633	\$50,196,633	\$48,068,895	\$48,068,895	(\$2,127,738)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,933,018	\$1,871,081	\$6,871,081	\$1,864,372	\$1,863,640	(\$5,007,441)
<b>TOTAL OTHER CHARGES</b>	<b>\$46,715,832</b>	<b>\$48,857,714</b>	<b>\$57,067,714</b>	<b>\$49,933,267</b>	<b>\$49,932,535</b>	<b>(\$7,135,179)</b>
Acquisitions	\$2,595	\$0	\$0	\$50,000	\$50,000	\$50,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,944,380</b>	<b>\$56,947,283</b>	<b>\$65,582,283</b>	<b>\$58,074,530</b>	<b>\$57,997,932</b>	<b>(\$7,584,351)</b>
Classified	40	41	41	41	41	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</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>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 133 - Office of Elderly Affairs

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,375,758	\$4,543,305	\$4,543,305	\$4,772,577	\$5,780,915	\$1,237,610
Other Compensation	\$32,280	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,323,735	\$2,944,419	\$2,944,419	\$2,794,745	\$3,448,965	\$504,546
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,731,773</b>	<b>\$7,505,379</b>	<b>\$7,505,379</b>	<b>\$7,584,977</b>	<b>\$9,247,535</b>	<b>\$1,742,156</b>
Travel	\$146,696	\$137,850	\$137,850	\$141,172	\$194,404	\$56,554
Operating Services	\$65,775	\$214,276	\$214,276	\$219,440	\$225,082	\$10,806
Supplies	\$22,937	\$31,745	\$31,745	\$32,510	\$49,252	\$17,507
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,408</b>	<b>\$383,871</b>	<b>\$383,871</b>	<b>\$393,122</b>	<b>\$468,738</b>	<b>\$84,867</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,300</b>	<b>\$17,097</b>	<b>\$17,097</b>	<b>\$17,509</b>	<b>\$69,097</b>	<b>\$52,000</b>
Other Charges	\$57,995,970	\$60,010,916	\$62,174,642	\$61,210,916	\$61,210,916	(\$963,726)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$695,246	\$1,610,101	\$2,444,851	\$1,992,923	\$2,052,271	(\$392,580)
<b>TOTAL OTHER CHARGES</b>	<b>\$58,691,216</b>	<b>\$61,621,017</b>	<b>\$64,619,493</b>	<b>\$63,203,839</b>	<b>\$63,263,187</b>	<b>(\$1,356,306)</b>
Acquisitions	\$0	\$0	\$34,455	\$0	\$0	(\$34,455)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,455</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$34,455)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,661,697</b>	<b>\$69,527,364</b>	<b>\$72,560,295</b>	<b>\$71,199,447</b>	<b>\$73,048,557</b>	<b>\$488,262</b>
Classified	70	70	70	70	86	16
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>87</b>	<b>16</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>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>87</b>	<b>16</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 254 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,448,927	\$4,324,800	\$4,324,800	\$4,420,711	\$4,359,328	\$34,528
Other Compensation	\$103,280	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,461,202	\$2,039,302	\$2,039,302	\$1,878,321	\$1,851,430	(\$187,872)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,013,409</b>	<b>\$6,441,694</b>	<b>\$6,441,694</b>	<b>\$6,376,624</b>	<b>\$6,288,350</b>	<b>(\$153,344)</b>
Travel	\$149,603	\$156,589	\$156,589	\$160,363	\$156,589	\$0
Operating Services	\$397,832	\$456,899	\$456,899	\$467,910	\$456,899	\$0
Supplies	\$86,243	\$83,750	\$83,750	\$85,768	\$83,750	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$633,678</b>	<b>\$697,238</b>	<b>\$697,238</b>	<b>\$714,041</b>	<b>\$697,238</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$126,577</b>	<b>\$290,964</b>	<b>\$290,964</b>	<b>\$297,976</b>	<b>\$290,964</b>	<b>\$0</b>
Other Charges	\$7,253,919	\$9,143,540	\$9,143,540	\$10,494,667	\$10,494,667	\$1,351,127
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,097,934	\$1,595,509	\$1,595,509	\$1,620,797	\$1,620,647	\$25,138
<b>TOTAL OTHER CHARGES</b>	<b>\$8,351,854</b>	<b>\$10,739,049</b>	<b>\$10,739,049</b>	<b>\$12,115,464</b>	<b>\$12,115,314</b>	<b>\$1,376,265</b>
Acquisitions	\$72,825	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$72,825</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$18,223,945</b>	<b>\$19,559,105</b>	<b>\$19,446,866</b>	<b>\$1,222,921</b>
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</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>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 255 - Office of Financial Institutions

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,316,014	\$7,821,585	\$7,821,585	\$8,562,408	\$8,312,082	\$490,497
Other Compensation	\$32,879	\$57,328	\$57,328	\$57,328	\$57,328	\$0
Related Benefits	\$3,605,843	\$4,898,869	\$4,898,869	\$4,833,917	\$4,721,414	(\$177,455)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,954,736</b>	<b>\$12,777,782</b>	<b>\$12,777,782</b>	<b>\$13,453,653</b>	<b>\$13,090,824</b>	<b>\$313,042</b>
Travel	\$144,792	\$361,424	\$361,424	\$370,134	\$361,424	\$0
Operating Services	\$776,403	\$777,475	\$777,475	\$796,212	\$777,475	\$0
Supplies	\$62,090	\$111,560	\$111,560	\$114,249	\$111,560	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$983,285</b>	<b>\$1,250,459</b>	<b>\$1,250,459</b>	<b>\$1,280,595</b>	<b>\$1,250,459</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,538</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$56,326</b>	<b>\$55,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$961,559	\$1,698,647	\$1,698,647	\$1,529,240	\$1,526,796	(\$171,851)
<b>TOTAL OTHER CHARGES</b>	<b>\$961,559</b>	<b>\$1,698,647</b>	<b>\$1,698,647</b>	<b>\$1,529,240</b>	<b>\$1,526,796</b>	<b>(\$171,851)</b>
Acquisitions	\$98,140	\$210,000	\$210,000	\$126,000	\$126,000	(\$84,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$98,140</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$126,000</b>	<b>\$126,000</b>	<b>(\$84,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,000,258</b>	<b>\$15,991,888</b>	<b>\$15,991,888</b>	<b>\$16,445,814</b>	<b>\$16,049,079</b>	<b>\$57,191</b>
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</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>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>



Line Item Expenditure Summary - Program

Executive Budget

1001 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,228,210	\$6,929,333	\$6,929,333	\$7,085,783	\$7,465,094	\$535,761
Other Compensation	\$104,145	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$3,171,728	\$3,771,981	\$3,771,981	\$3,416,310	\$3,534,724	(\$237,257)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,504,083</b>	<b>\$10,871,414</b>	<b>\$10,871,414</b>	<b>\$10,672,193</b>	<b>\$11,169,918</b>	<b>\$298,504</b>
Travel	\$154,726	\$104,000	\$104,000	\$106,506	\$104,000	\$0
Operating Services	\$327,464	\$265,684	\$265,684	\$272,087	\$515,684	\$250,000
Supplies	\$434,123	\$380,800	\$380,800	\$389,977	\$380,800	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$916,313</b>	<b>\$750,484</b>	<b>\$750,484</b>	<b>\$768,570</b>	<b>\$1,000,484</b>	<b>\$250,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$200,294</b>	<b>\$355,947</b>	<b>\$501,750</b>	<b>\$456,694</b>	<b>\$1,445,947</b>	<b>\$944,197</b>
Other Charges	\$5,293,538	\$7,979,819	\$7,879,819	\$7,814,819	\$7,670,942	(\$208,877)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,636,681	\$1,429,197	\$1,429,197	\$1,561,896	\$1,561,896	\$132,699
<b>TOTAL OTHER CHARGES</b>	<b>\$8,930,219</b>	<b>\$9,409,016</b>	<b>\$9,309,016</b>	<b>\$9,376,715</b>	<b>\$9,232,838</b>	<b>(\$76,178)</b>
Acquisitions	\$14,947	\$0	\$10,000	\$0	\$0	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,947</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,565,855</b>	<b>\$21,386,861</b>	<b>\$21,442,664</b>	<b>\$21,274,172</b>	<b>\$22,849,187</b>	<b>\$1,406,523</b>
Classified	0	0	0	0	0	0
Unclassified	88	90	90	90	91	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>88</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>1</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>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>93</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>96</b>	<b>1</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1011 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</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>\$15,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</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>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1021 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,239,834	\$1,254,876	\$1,254,876	\$1,291,313	\$1,291,313	\$36,437
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$699,681	\$766,055	\$766,055	\$676,979	\$676,979	(\$89,076)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,939,515</b>	<b>\$2,020,931</b>	<b>\$2,020,931</b>	<b>\$1,968,292</b>	<b>\$1,968,292</b>	<b>(\$52,639)</b>
Travel	\$19,699	\$7,264	\$7,264	\$7,439	\$7,264	\$0
Operating Services	\$28,509	\$25,112	\$25,112	\$25,717	\$25,112	\$0
Supplies	\$38,697	\$12,984	\$12,984	\$13,297	\$12,984	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$86,904</b>	<b>\$45,360</b>	<b>\$45,360</b>	<b>\$46,453</b>	<b>\$45,360</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,560</b>	<b>\$2,500</b>	<b>\$0</b>
Other Charges	\$5,246	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$258,410	\$241,386	\$241,386	\$268,923	\$268,929	\$27,543
<b>TOTAL OTHER CHARGES</b>	<b>\$263,656</b>	<b>\$245,252</b>	<b>\$245,252</b>	<b>\$272,789</b>	<b>\$272,795</b>	<b>\$27,543</b>
Acquisitions	\$40,538	\$0	\$81,546	\$39,096	\$78,192	(\$3,354)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,538</b>	<b>\$0</b>	<b>\$81,546</b>	<b>\$39,096</b>	<b>\$78,192</b>	<b>(\$3,354)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,330,613</b>	<b>\$2,314,043</b>	<b>\$2,395,589</b>	<b>\$2,329,190</b>	<b>\$2,367,139</b>	<b>(\$28,450)</b>
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</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>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1031 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,694,783	\$3,032,651	\$3,032,651	\$3,161,459	\$3,129,844	\$97,193
Other Compensation	\$110,697	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,464,545	\$1,938,718	\$1,938,718	\$1,741,098	\$1,724,473	(\$214,245)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,270,025</b>	<b>\$5,352,911</b>	<b>\$5,352,911</b>	<b>\$5,284,099</b>	<b>\$5,235,859</b>	<b>(\$117,052)</b>
Travel	\$116,759	\$116,378	\$116,378	\$119,182	\$116,378	\$0
Operating Services	\$169,956	\$130,009	\$130,009	\$133,142	\$130,009	\$0
Supplies	\$54,305	\$16,541	\$16,061	\$16,448	\$16,061	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$341,020</b>	<b>\$262,928</b>	<b>\$262,448</b>	<b>\$268,772</b>	<b>\$262,448</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,230</b>	<b>\$29,506</b>	<b>\$29,506</b>	<b>\$30,217</b>	<b>\$29,506</b>	<b>\$0</b>
Other Charges	\$24,650	\$485,000	\$485,000	\$485,000	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$691,581	\$500,916	\$500,916	\$561,464	\$563,226	\$62,310
<b>TOTAL OTHER CHARGES</b>	<b>\$716,231</b>	<b>\$985,916</b>	<b>\$985,916</b>	<b>\$1,046,464</b>	<b>\$1,048,226</b>	<b>\$62,310</b>
Acquisitions	\$10,091	\$0	\$480	\$0	\$0	(\$480)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,091</b>	<b>\$0</b>	<b>\$480</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$480)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,349,597</b>	<b>\$6,631,261</b>	<b>\$6,631,261</b>	<b>\$6,629,552</b>	<b>\$6,576,039</b>	<b>(\$55,222)</b>
Classified	44	46	46	46	46	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>45</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1061 - Property Taxation Regulatory/Oversight

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,505,768	\$2,527,751	\$2,527,751	\$2,616,861	\$2,616,861	\$89,110
Other Compensation	\$11,349	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Related Benefits	\$1,514,052	\$1,631,217	\$1,631,217	\$1,526,916	\$1,526,916	(\$104,301)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,031,169</b>	<b>\$4,208,968</b>	<b>\$4,208,968</b>	<b>\$4,193,777</b>	<b>\$4,193,777</b>	<b>(\$15,191)</b>
Travel	\$135,703	\$160,000	\$160,000	\$163,856	\$160,000	\$0
Operating Services	\$88,840	\$92,430	\$92,431	\$94,659	\$92,431	\$0
Supplies	\$20,095	\$20,000	\$20,000	\$20,482	\$20,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$244,637</b>	<b>\$272,430</b>	<b>\$272,431</b>	<b>\$278,997</b>	<b>\$272,431</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$210,000</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$322,592</b>	<b>\$315,000</b>	<b>\$0</b>
Other Charges	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$588,059	\$471,218	\$471,217	\$614,023	\$614,644	\$143,427
<b>TOTAL OTHER CHARGES</b>	<b>\$588,059</b>	<b>\$521,218</b>	<b>\$521,217</b>	<b>\$664,023</b>	<b>\$664,644</b>	<b>\$143,427</b>
Acquisitions	\$1,000	\$0	\$18,118	\$0	\$0	(\$18,118)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$18,118</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,118)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,074,865</b>	<b>\$5,317,616</b>	<b>\$5,335,734</b>	<b>\$5,459,389</b>	<b>\$5,445,852</b>	<b>\$110,118</b>
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</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>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1071 - Executive Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$26,300,657	\$29,399,766	\$29,532,734	\$33,443,282	\$33,205,302	\$3,672,568
Other Compensation	\$544,046	\$607,395	\$607,395	\$607,395	\$607,395	\$0
Related Benefits	\$16,753,117	\$19,933,369	\$19,970,459	\$20,074,043	\$19,961,737	(\$8,722)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$43,597,819</b>	<b>\$49,940,530</b>	<b>\$50,110,588</b>	<b>\$54,124,720</b>	<b>\$53,774,434</b>	<b>\$3,663,846</b>
Travel	\$118,157	\$77,661	\$134,661	\$138,914	\$135,669	\$1,008
Operating Services	\$17,425,409	\$18,246,884	\$19,579,500	\$20,051,366	\$19,579,500	\$0
Supplies	\$1,139,086	\$1,023,284	\$1,030,668	\$1,065,290	\$1,040,452	\$9,784
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,682,652</b>	<b>\$19,347,829</b>	<b>\$20,744,829</b>	<b>\$21,255,570</b>	<b>\$20,755,621</b>	<b>\$10,792</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$728,586</b>	<b>\$918,561</b>	<b>\$987,061</b>	<b>\$1,410,849</b>	<b>\$1,387,061</b>	<b>\$400,000</b>
Other Charges	\$31,907,279	\$221,492,425	\$235,174,911	\$193,335,442	\$194,835,442	(\$40,339,469)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,018,982	\$40,929,285	\$40,863,785	\$47,014,491	\$47,022,678	\$6,158,893
<b>TOTAL OTHER CHARGES</b>	<b>\$85,926,261</b>	<b>\$262,421,710</b>	<b>\$276,038,696</b>	<b>\$240,349,933</b>	<b>\$241,858,120</b>	<b>(\$34,180,576)</b>
Acquisitions	\$68,231	\$0	\$212,688	\$269,209	\$269,209	\$56,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$68,231</b>	<b>\$0</b>	<b>\$212,688</b>	<b>\$269,209</b>	<b>\$269,209</b>	<b>\$56,521</b>
<b>TOTAL EXPENDITURES</b>	<b>\$149,003,548</b>	<b>\$332,628,630</b>	<b>\$348,093,862</b>	<b>\$317,410,281</b>	<b>\$318,044,445</b>	<b>(\$30,049,417)</b>
Classified	395	406	406	414	414	8
Unclassified	12	12	12	12	12	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>407</b>	<b>418</b>	<b>418</b>	<b>426</b>	<b>426</b>	<b>8</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>POSITIONS</b>	<b>415</b>	<b>426</b>	<b>426</b>	<b>434</b>	<b>434</b>	<b>8</b>

Line Item Expenditure Summary - Program

Executive Budget

1073 - Community Development Block Grant

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,718,955	\$6,581,281	\$6,581,281	\$7,179,762	\$7,036,167	\$454,886
Other Compensation	\$233,476	\$391,216	\$391,216	\$391,216	\$391,216	\$0
Related Benefits	\$2,843,773	\$3,532,880	\$3,532,880	\$3,236,347	\$3,174,767	(\$358,113)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,796,204</b>	<b>\$10,505,377</b>	<b>\$10,505,377</b>	<b>\$10,807,325</b>	<b>\$10,602,150</b>	<b>\$96,773</b>
Travel	\$92,876	\$59,695	\$100,000	\$102,410	\$100,000	\$0
Operating Services	\$346,756	\$490,906	\$490,906	\$502,736	\$490,906	\$0
Supplies	\$48,786	\$35,830	\$35,830	\$36,694	\$35,830	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$488,418</b>	<b>\$586,431</b>	<b>\$626,736</b>	<b>\$641,840</b>	<b>\$626,736</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	\$340,065,547	\$709,728,954	\$709,688,649	\$673,228,762	\$631,057,513	(\$78,631,136)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,799,498	\$2,997,081	\$2,997,081	\$2,997,081	\$2,997,081	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$345,865,045</b>	<b>\$712,726,035</b>	<b>\$712,685,730</b>	<b>\$676,225,843</b>	<b>\$634,054,594</b>	<b>(\$78,631,136)</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>\$355,149,667</b>	<b>\$723,817,843</b>	<b>\$723,817,843</b>	<b>\$687,675,008</b>	<b>\$645,283,480</b>	<b>(\$78,534,363)</b>
Classified	16	16	16	16	16	0
Unclassified	74	74	74	74	74	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 107V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$927,302	\$927,302	\$954,044	\$954,044	\$26,742
Other Compensation	\$0	\$8,840	\$8,840	\$8,840	\$8,840	\$0
Related Benefits	\$0	\$444,474	\$444,474	\$458,703	\$458,703	\$14,229
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$1,380,616</b>	<b>\$1,380,616</b>	<b>\$1,421,587</b>	<b>\$1,421,587</b>	<b>\$40,971</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	\$4,697,521	\$35,332,383	\$35,332,383	\$35,332,383	\$35,332,383	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$4,697,521</b>	<b>\$35,332,383</b>	<b>\$35,332,383</b>	<b>\$35,332,383</b>	<b>\$35,332,383</b>	<b>\$0</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>\$4,697,521</b>	<b>\$36,712,999</b>	<b>\$36,712,999</b>	<b>\$36,753,970</b>	<b>\$36,753,970</b>	<b>\$40,971</b>
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</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>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>



Line Item Expenditure Summary - Program

Executive Budget

1091 - Implementation

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$14,811,154	\$16,007,497	\$16,007,497	\$16,681,587	\$16,347,955	\$340,458
Other Compensation	\$266,426	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,672,964	\$8,607,672	\$8,607,672	\$8,017,637	\$7,863,716	(\$743,956)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,750,543</b>	<b>\$24,918,476</b>	<b>\$24,918,476</b>	<b>\$25,002,531</b>	<b>\$24,514,978</b>	<b>(\$403,498)</b>
Travel	\$131,015	\$122,520	\$122,520	\$125,473	\$122,520	\$0
Operating Services	\$1,869,584	\$1,932,714	\$1,934,899	\$1,979,293	\$1,936,214	\$1,315
Supplies	\$121,048	\$213,909	\$215,917	\$219,065	\$219,909	\$3,992
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,121,646</b>	<b>\$2,269,143</b>	<b>\$2,273,336</b>	<b>\$2,323,831</b>	<b>\$2,278,643</b>	<b>\$5,307</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	\$43,817,487	\$125,516,226	\$129,860,310	\$151,680,371	\$151,680,371	\$21,820,061
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,961,278	\$23,974,172	\$23,974,172	\$23,731,622	\$23,723,062	(\$251,110)
<b>TOTAL OTHER CHARGES</b>	<b>\$55,778,765</b>	<b>\$149,490,398</b>	<b>\$153,834,482</b>	<b>\$175,411,993</b>	<b>\$175,403,433</b>	<b>\$21,568,951</b>
Acquisitions	\$160,191	\$674,131	\$689,771	\$409,750	\$501,150	(\$188,621)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$160,191</b>	<b>\$674,131</b>	<b>\$689,771</b>	<b>\$409,750</b>	<b>\$501,150</b>	<b>(\$188,621)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$80,811,146</b>	<b>\$177,352,148</b>	<b>\$181,716,065</b>	<b>\$203,148,105</b>	<b>\$202,698,204</b>	<b>\$20,982,139</b>
Classified	179	180	180	180	183	3
Unclassified	6	6	6	6	3	(3)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>185</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1111 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,535,200	\$6,929,668	\$7,901,434	\$8,155,360	\$8,081,956	\$180,522
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,260,282	\$3,291,638	\$3,848,581	\$3,445,175	\$3,412,435	(\$436,146)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,795,482</b>	<b>\$10,221,306</b>	<b>\$11,750,015</b>	<b>\$11,600,535</b>	<b>\$11,494,391</b>	<b>(\$255,624)</b>
Travel	\$5,186	\$242,917	\$242,917	\$248,771	\$242,917	\$0
Operating Services	\$0	\$2,196,527	\$2,196,527	\$2,249,463	\$2,196,527	\$0
Supplies	\$77	\$383,468	\$383,468	\$392,709	\$383,468	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,263</b>	<b>\$2,822,912</b>	<b>\$2,822,912</b>	<b>\$2,890,943</b>	<b>\$2,822,912</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$160</b>	<b>\$2,604,250</b>	<b>\$1,000,000</b>	<b>\$1,024,100</b>	<b>\$1,350,000</b>	<b>\$350,000</b>
Other Charges	\$3,103,049,319	\$3,062,634,588	\$3,085,149,924	\$3,128,190,137	\$3,064,403,973	(\$20,745,951)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,358,806	\$53,116,621	\$54,720,871	\$52,541,853	\$52,395,203	(\$2,325,668)
<b>TOTAL OTHER CHARGES</b>	<b>\$3,127,408,126</b>	<b>\$3,115,751,209</b>	<b>\$3,139,870,795</b>	<b>\$3,180,731,990</b>	<b>\$3,116,799,176</b>	<b>(\$23,071,619)</b>
Acquisitions	\$44	\$1,466,745	\$1,466,745	\$0	\$0	(\$1,466,745)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44</b>	<b>\$1,466,745</b>	<b>\$1,466,745</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,466,745)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,134,209,074</b>	<b>\$3,132,866,422</b>	<b>\$3,156,910,467</b>	<b>\$3,196,247,568</b>	<b>\$3,132,466,479</b>	<b>(\$24,443,988)</b>
Classified	0	0	0	0	0	0
Unclassified	64	100	100	100	100	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>64</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>227</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</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>291</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1121 - Military Affairs

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$21,494,297	\$25,737,190	\$25,737,190	\$26,348,143	\$26,089,512	\$352,322
Other Compensation	\$1,047,496	\$1,375,444	\$1,375,444	\$1,375,444	\$1,375,444	\$0
Related Benefits	\$10,558,002	\$12,559,925	\$12,559,925	\$11,285,826	\$11,177,876	(\$1,382,049)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,099,795</b>	<b>\$39,672,559</b>	<b>\$39,672,559</b>	<b>\$39,009,413</b>	<b>\$38,642,832</b>	<b>(\$1,029,727)</b>
Travel	\$309,448	\$721,498	\$570,029	\$583,766	\$570,029	\$0
Operating Services	\$18,167,846	\$18,048,422	\$19,198,596	\$17,506,707	\$17,094,724	(\$2,103,872)
Supplies	\$3,958,854	\$9,027,743	\$9,343,863	\$8,893,634	\$8,681,989	(\$661,874)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,436,148</b>	<b>\$27,797,663</b>	<b>\$29,112,488</b>	<b>\$26,984,107</b>	<b>\$26,346,742</b>	<b>(\$2,765,746)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,656,767</b>	<b>\$3,024,027</b>	<b>\$5,053,711</b>	<b>\$3,052,457</b>	<b>\$2,983,813</b>	<b>(\$2,069,898)</b>
Other Charges	\$4,159,441	\$5,526,414	\$11,936,442	\$2,355,667	\$2,355,667	(\$9,580,775)
Debt Service	\$1,994,220	\$1,774,760	\$805,180	\$805,180	\$805,180	\$0
Interagency Transfers	\$6,238,456	\$6,754,622	\$7,443,784	\$8,655,007	\$8,655,012	\$1,211,228
<b>TOTAL OTHER CHARGES</b>	<b>\$12,392,117</b>	<b>\$14,055,796</b>	<b>\$20,185,406</b>	<b>\$11,815,854</b>	<b>\$11,815,859</b>	<b>(\$8,369,547)</b>
Acquisitions	\$3,296,240	\$3,328,990	\$8,085,608	\$2,798,754	\$3,473,007	(\$4,612,601)
Major Repairs	\$3,852,959	\$3,413,000	\$6,293,498	\$1,490,500	\$1,490,500	(\$4,802,998)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,149,199</b>	<b>\$6,741,990</b>	<b>\$14,379,106</b>	<b>\$4,289,254</b>	<b>\$4,963,507</b>	<b>(\$9,415,599)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,734,026</b>	<b>\$91,292,035</b>	<b>\$108,403,270</b>	<b>\$85,151,085</b>	<b>\$84,752,753</b>	<b>(\$23,650,517)</b>
Classified	1	1	1	1	1	0
Unclassified	452	452	452	452	452	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>
<b>POSITIONS</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1123 - Education

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$17,114,727	\$19,366,446	\$19,366,446	\$20,258,759	\$20,060,274	\$693,828
Other Compensation	\$997,576	\$1,303,816	\$1,303,816	\$1,303,816	\$1,303,816	\$0
Related Benefits	\$8,188,625	\$9,484,396	\$9,484,396	\$8,746,630	\$8,659,164	(\$825,232)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,300,928</b>	<b>\$30,154,658</b>	<b>\$30,154,658</b>	<b>\$30,309,205</b>	<b>\$30,023,254</b>	<b>(\$131,404)</b>
Travel	\$237,696	\$203,330	\$206,856	\$211,842	\$206,856	\$0
Operating Services	\$4,428,038	\$3,760,861	\$4,030,281	\$3,665,493	\$3,579,235	(\$451,046)
Supplies	\$3,954,570	\$3,588,766	\$3,869,999	\$3,867,963	\$3,776,938	(\$93,061)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,620,304</b>	<b>\$7,552,957</b>	<b>\$8,107,136</b>	<b>\$7,745,298</b>	<b>\$7,563,029</b>	<b>(\$544,107)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$585,245</b>	<b>\$350,140</b>	<b>\$860,166</b>	<b>\$464,966</b>	<b>\$454,153</b>	<b>(\$406,013)</b>
Other Charges	\$763,160	\$1,087,880	\$1,143,480	\$794,724	\$794,724	(\$348,756)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$668,769	\$557,006	\$705,896	\$705,896	\$705,896	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,431,929</b>	<b>\$1,644,886</b>	<b>\$1,849,376</b>	<b>\$1,500,620</b>	<b>\$1,500,620</b>	<b>(\$348,756)</b>
Acquisitions	\$1,210,224	\$350,468	\$2,180,877	\$352,000	\$372,000	(\$1,808,877)
Major Repairs	\$981,190	\$45,000	\$1,439,093	\$1,476,500	\$1,476,500	\$37,407
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,191,414</b>	<b>\$395,468</b>	<b>\$3,619,970</b>	<b>\$1,828,500</b>	<b>\$1,848,500</b>	<b>(\$1,771,470)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,129,821</b>	<b>\$40,098,109</b>	<b>\$44,591,306</b>	<b>\$41,848,589</b>	<b>\$41,389,556</b>	<b>(\$3,201,750)</b>
Classified	0	0	0	0	0	0
Unclassified	427	407	407	407	407	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>427</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>
<b>POSITIONS</b>	<b>458</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 112V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$40,994	\$95,388	\$95,388	\$95,388	\$95,388	\$0
Related Benefits	\$23,315	\$35,172	\$35,172	\$35,404	\$35,404	\$232
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,308</b>	<b>\$130,560</b>	<b>\$130,560</b>	<b>\$130,792</b>	<b>\$130,792</b>	<b>\$232</b>
Travel	\$208	\$1,000	\$1,000	\$1,024	\$1,000	\$0
Operating Services	\$26,333	\$38,480	\$38,698	\$39,407	\$38,480	(\$218)
Supplies	\$491,758	\$686,645	\$689,843	\$703,193	\$686,645	(\$3,198)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$518,300</b>	<b>\$726,125</b>	<b>\$729,541</b>	<b>\$743,624</b>	<b>\$726,125</b>	<b>(\$3,416)</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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$7,810	\$25,000	\$25,000	\$31,600	\$31,600	\$6,600
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,810</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$31,600</b>	<b>\$31,600</b>	<b>\$6,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$590,418</b>	<b>\$881,685</b>	<b>\$885,101</b>	<b>\$906,016</b>	<b>\$888,517</b>	<b>\$3,416</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>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1161 - Louisiana Public Defender Board

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,355,708	\$1,517,984	\$1,517,984	\$1,502,851	\$1,502,851	(\$15,133)
Other Compensation	\$3,664	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$746,359	\$839,531	\$839,531	\$757,835	\$757,835	(\$81,696)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,105,732</b>	<b>\$2,471,064</b>	<b>\$2,471,064</b>	<b>\$2,374,235</b>	<b>\$2,374,235</b>	<b>(\$96,829)</b>
Travel	\$7,971	\$43,000	\$43,000	\$44,036	\$43,000	\$0
Operating Services	\$279,933	\$319,799	\$319,799	\$327,506	\$319,799	\$0
Supplies	\$12,063	\$53,359	\$53,359	\$54,645	\$53,359	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$299,967</b>	<b>\$416,158</b>	<b>\$416,158</b>	<b>\$426,187</b>	<b>\$416,158</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$229,764</b>	<b>\$464,658</b>	<b>\$421,102</b>	<b>\$411,283</b>	<b>\$401,604</b>	<b>(\$19,498)</b>
Other Charges	\$47,294,917	\$47,887,606	\$48,286,843	\$44,700,428	\$44,700,428	(\$3,586,415)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$216,217	\$208,759	\$208,759	\$193,272	\$192,940	(\$15,819)
<b>TOTAL OTHER CHARGES</b>	<b>\$47,511,134</b>	<b>\$48,096,365</b>	<b>\$48,495,602</b>	<b>\$44,893,700</b>	<b>\$44,893,368</b>	<b>(\$3,602,234)</b>
Acquisitions	\$6,823	\$15,600	\$15,600	\$0	\$0	(\$15,600)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,823</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,600)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,153,419</b>	<b>\$51,463,845</b>	<b>\$51,819,526</b>	<b>\$48,105,405</b>	<b>\$48,085,365</b>	<b>(\$3,734,161)</b>
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</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>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1241 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$43,625,625	\$30,832,566	\$30,832,566	\$35,820,822	\$35,077,757	\$4,245,191
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,625,625</b>	<b>\$30,832,566</b>	<b>\$30,832,566</b>	<b>\$35,820,822</b>	<b>\$35,077,757</b>	<b>\$4,245,191</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	\$50,458,053	\$45,067,984	\$45,067,984	\$51,759,806	\$51,759,806	\$6,691,822
Debt Service	\$35,098,994	\$26,888,609	\$26,888,609	\$29,135,784	\$29,135,784	\$2,247,175
Interagency Transfers	\$4,857,135	\$5,514,499	\$5,514,499	\$7,291,010	\$7,291,010	\$1,776,511
<b>TOTAL OTHER CHARGES</b>	<b>\$90,414,182</b>	<b>\$77,471,092</b>	<b>\$77,471,092</b>	<b>\$88,186,600</b>	<b>\$88,186,600</b>	<b>\$10,715,508</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>\$134,039,807</b>	<b>\$108,303,658</b>	<b>\$108,303,658</b>	<b>\$124,007,422</b>	<b>\$123,264,357</b>	<b>\$14,960,699</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>

Line Item Expenditure Summary - Program

Executive Budget

1291 - Federal

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,598,484	\$1,764,354	\$1,764,354	\$1,714,260	\$1,714,260	(\$50,094)
Other Compensation	\$46,081	\$154,389	\$154,389	\$154,389	\$154,389	\$0
Related Benefits	\$996,591	\$1,080,279	\$1,080,279	\$1,013,968	\$1,013,968	(\$66,311)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,641,156</b>	<b>\$2,999,022</b>	<b>\$2,999,022</b>	<b>\$2,882,617</b>	<b>\$2,882,617</b>	<b>(\$116,405)</b>
Travel	\$88,041	\$144,848	\$144,848	\$148,339	\$144,848	\$0
Operating Services	\$205,983	\$206,876	\$206,876	\$211,862	\$206,876	\$0
Supplies	\$84,433	\$78,072	\$78,072	\$79,954	\$78,072	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$378,457</b>	<b>\$429,796</b>	<b>\$429,796</b>	<b>\$440,155</b>	<b>\$429,796</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$611,005</b>	<b>\$1,514,500</b>	<b>\$1,589,500</b>	<b>\$1,550,999</b>	<b>\$1,514,500</b>	<b>(\$75,000)</b>
Other Charges	\$33,515,621	\$31,759,387	\$31,759,387	\$34,759,387	\$34,759,387	\$3,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,646,824	\$1,662,180	\$1,662,180	\$1,667,146	\$1,667,146	\$4,966
<b>TOTAL OTHER CHARGES</b>	<b>\$35,162,445</b>	<b>\$33,421,567</b>	<b>\$33,421,567</b>	<b>\$36,426,533</b>	<b>\$36,426,533</b>	<b>\$3,004,966</b>
Acquisitions	\$2,595	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,795,658</b>	<b>\$38,364,885</b>	<b>\$38,439,885</b>	<b>\$41,300,304</b>	<b>\$41,253,446</b>	<b>\$2,813,561</b>
Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</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>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1292 - State

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,062,244	\$1,219,224	\$1,219,224	\$1,288,063	\$1,288,063	\$68,839
Other Compensation	\$19,828	\$8,034	\$8,034	\$8,034	\$8,034	\$0
Related Benefits	\$592,176	\$755,309	\$755,309	\$688,703	\$688,703	(\$66,606)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,674,249</b>	<b>\$1,982,567</b>	<b>\$1,982,567</b>	<b>\$1,984,800</b>	<b>\$1,984,800</b>	<b>\$2,233</b>
Travel	\$63,167	\$37,852	\$37,852	\$38,764	\$37,852	\$0
Operating Services	\$256,526	\$197,543	\$237,543	\$243,268	\$237,543	\$0
Supplies	\$25,919	\$27,091	\$27,091	\$27,744	\$27,091	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$345,611</b>	<b>\$262,486</b>	<b>\$302,486</b>	<b>\$309,776</b>	<b>\$302,486</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$575,475</b>	<b>\$901,198</b>	<b>\$1,211,198</b>	<b>\$922,916</b>	<b>\$901,198</b>	<b>(\$310,000)</b>
Other Charges	\$11,267,194	\$15,227,246	\$18,437,246	\$13,309,508	\$13,309,508	(\$5,127,738)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$286,193	\$208,901	\$5,208,901	\$197,226	\$196,494	(\$5,012,407)
<b>TOTAL OTHER CHARGES</b>	<b>\$11,553,387</b>	<b>\$15,436,147</b>	<b>\$23,646,147</b>	<b>\$13,506,734</b>	<b>\$13,506,002</b>	<b>(\$10,140,145)</b>
Acquisitions	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
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>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,148,722</b>	<b>\$18,582,398</b>	<b>\$27,142,398</b>	<b>\$16,774,226</b>	<b>\$16,744,486</b>	<b>(\$10,397,912)</b>
Classified	15	16	16	16	16	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</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>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1331 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,134,825	\$4,368,600	\$4,368,600	\$4,592,097	\$5,600,435	\$1,231,835
Other Compensation	\$10,877	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,224,285	\$2,850,730	\$2,850,730	\$2,708,781	\$3,363,001	\$512,271
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,369,987</b>	<b>\$7,236,985</b>	<b>\$7,236,985</b>	<b>\$7,318,533</b>	<b>\$8,981,091</b>	<b>\$1,744,106</b>
Travel	\$127,967	\$137,850	\$137,850	\$141,172	\$194,404	\$56,554
Operating Services	\$65,775	\$214,276	\$214,276	\$219,440	\$225,082	\$10,806
Supplies	\$22,180	\$31,745	\$31,745	\$32,510	\$49,252	\$17,507
<b>TOTAL OPERATING EXPENSES</b>	<b>\$215,922</b>	<b>\$383,871</b>	<b>\$383,871</b>	<b>\$393,122</b>	<b>\$468,738</b>	<b>\$84,867</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,300</b>	<b>\$17,097</b>	<b>\$17,097</b>	<b>\$17,509</b>	<b>\$69,097</b>	<b>\$52,000</b>
Other Charges	\$997,172	\$1,279,659	\$1,279,659	\$979,659	\$979,659	(\$300,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$692,079	\$1,606,700	\$2,441,450	\$1,989,522	\$2,048,870	(\$392,580)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,689,251</b>	<b>\$2,886,359</b>	<b>\$3,721,109</b>	<b>\$2,969,181</b>	<b>\$3,028,529</b>	<b>(\$692,580)</b>
Acquisitions	\$0	\$0	\$34,455	\$0	\$0	(\$34,455)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,455</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$34,455)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,278,460</b>	<b>\$10,524,312</b>	<b>\$11,393,517</b>	<b>\$10,698,345</b>	<b>\$12,547,455</b>	<b>\$1,153,938</b>
Classified	67	67	67	67	83	16
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>84</b>	<b>16</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>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>84</b>	<b>16</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

### 1332 - Title III, Title V, Title VII and NSIP

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$240,933	\$174,705	\$174,705	\$180,480	\$180,480	\$5,775
Other Compensation	\$21,403	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$99,450	\$93,689	\$93,689	\$85,964	\$85,964	(\$7,725)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$361,786</b>	<b>\$268,394</b>	<b>\$268,394</b>	<b>\$266,444</b>	<b>\$266,444</b>	<b>(\$1,950)</b>
Travel	\$18,730	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$757	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,487</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	\$40,166,624	\$42,752,862	\$44,916,588	\$44,252,862	\$44,252,862	(\$663,726)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,166	\$3,401	\$3,401	\$3,401	\$3,401	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$40,169,790</b>	<b>\$42,756,263</b>	<b>\$44,919,989</b>	<b>\$44,256,263</b>	<b>\$44,256,263</b>	<b>(\$663,726)</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>\$40,551,063</b>	<b>\$43,024,657</b>	<b>\$45,188,383</b>	<b>\$44,522,707</b>	<b>\$44,522,707</b>	<b>(\$665,676)</b>
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</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>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1334 - Parish Councils on Aging

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$7,923,225	\$6,945,137	\$6,945,137	\$6,945,137	\$6,945,137	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$7,923,225</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>\$0</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>\$7,923,225</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>\$6,945,137</b>	<b>\$0</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

## 1335 - Senior Centers

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$8,908,949	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$8,908,949</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$0</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>\$8,908,949</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$9,033,258</b>	<b>\$0</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>

Line Item Expenditure Summary - Program

Executive Budget

2541 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,448,927	\$4,324,800	\$4,324,800	\$4,420,711	\$4,359,328	\$34,528
Other Compensation	\$103,280	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,461,202	\$2,039,302	\$2,039,302	\$1,878,321	\$1,851,430	(\$187,872)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,013,409</b>	<b>\$6,441,694</b>	<b>\$6,441,694</b>	<b>\$6,376,624</b>	<b>\$6,288,350</b>	<b>(\$153,344)</b>
Travel	\$149,603	\$156,589	\$156,589	\$160,363	\$156,589	\$0
Operating Services	\$397,832	\$456,899	\$456,899	\$467,910	\$456,899	\$0
Supplies	\$86,243	\$83,750	\$83,750	\$85,768	\$83,750	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$633,678</b>	<b>\$697,238</b>	<b>\$697,238</b>	<b>\$714,041</b>	<b>\$697,238</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$126,577</b>	<b>\$290,964</b>	<b>\$290,964</b>	<b>\$297,976</b>	<b>\$290,964</b>	<b>\$0</b>
Other Charges	\$7,253,919	\$9,143,540	\$9,143,540	\$10,494,667	\$10,494,667	\$1,351,127
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,097,934	\$1,595,509	\$1,595,509	\$1,620,797	\$1,620,647	\$25,138
<b>TOTAL OTHER CHARGES</b>	<b>\$8,351,854</b>	<b>\$10,739,049</b>	<b>\$10,739,049</b>	<b>\$12,115,464</b>	<b>\$12,115,314</b>	<b>\$1,376,265</b>
Acquisitions	\$72,825	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$72,825</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,198,343</b>	<b>\$18,223,945</b>	<b>\$18,223,945</b>	<b>\$19,559,105</b>	<b>\$19,446,866</b>	<b>\$1,222,921</b>
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</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>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2551 - Office of Financial Institutions

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,316,014	\$7,821,585	\$7,821,585	\$8,562,408	\$8,312,082	\$490,497
Other Compensation	\$32,879	\$57,328	\$57,328	\$57,328	\$57,328	\$0
Related Benefits	\$3,605,843	\$4,898,869	\$4,898,869	\$4,833,917	\$4,721,414	(\$177,455)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,954,736</b>	<b>\$12,777,782</b>	<b>\$12,777,782</b>	<b>\$13,453,653</b>	<b>\$13,090,824</b>	<b>\$313,042</b>
Travel	\$144,792	\$361,424	\$361,424	\$370,134	\$361,424	\$0
Operating Services	\$776,403	\$777,475	\$777,475	\$796,212	\$777,475	\$0
Supplies	\$62,090	\$111,560	\$111,560	\$114,249	\$111,560	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$983,285</b>	<b>\$1,250,459</b>	<b>\$1,250,459</b>	<b>\$1,280,595</b>	<b>\$1,250,459</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,538</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$56,326</b>	<b>\$55,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$961,559	\$1,698,647	\$1,698,647	\$1,529,240	\$1,526,796	(\$171,851)
<b>TOTAL OTHER CHARGES</b>	<b>\$961,559</b>	<b>\$1,698,647</b>	<b>\$1,698,647</b>	<b>\$1,529,240</b>	<b>\$1,526,796</b>	<b>(\$171,851)</b>
Acquisitions	\$98,140	\$210,000	\$210,000	\$126,000	\$126,000	(\$84,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$98,140</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$126,000</b>	<b>\$126,000</b>	<b>(\$84,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,000,258</b>	<b>\$15,991,888</b>	<b>\$15,991,888</b>	<b>\$16,445,814</b>	<b>\$16,049,079</b>	<b>\$57,191</b>
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</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>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>0</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

### Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$172,682,455	\$196,557,974	\$196,972,283	\$178,323,909	\$184,678,822	(\$12,293,461)
Tax Commission Expense Fund	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616
Children's Trust Fund	\$1,523,729	\$1,579,743	\$1,579,743	\$1,577,750	\$1,576,727	(\$3,016)
Drug Abuse Education and Treatment Fund	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)
La. Stadium & Expo. District License	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
<b>Total:</b>	<b>\$177,397,990</b>	<b>\$202,457,694</b>	<b>\$202,890,121</b>	<b>\$184,266,900</b>	<b>\$190,606,850</b>	<b>(\$12,283,271)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Crime Victims Reparations Fund	\$3,216,087	\$5,697,932	\$5,697,932	\$5,616,362	\$5,605,788	(\$92,144)
DNA Testing Post-Conviction Relief	\$4,725	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Tobacco Tax Health Care Fund	\$1,821,757	\$1,831,493	\$1,831,493	\$1,804,015	\$1,803,755	(\$27,738)
Video Draw Poker Device Purse Supplement	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming	\$6,140,165	\$6,147,614	\$6,147,614	\$6,190,839	\$6,172,752	\$25,138
New Orleans Sports Franchise Assistance	\$2,049,395	\$2,049,331	\$2,049,331	\$2,049,744	\$2,049,331	\$0
Sports Wagering Purse Supplement Fund	\$0	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Innocence Compensation Fund	\$1,120,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Natural Resource Restoration Trust Fund	\$15,691,531	\$35,725,213	\$35,725,213	\$42,304,522	\$42,303,967	\$6,578,754
Disability Affairs Trust Fund	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0
Sports Facility Assistance Fund	\$5,150,430	\$6,150,000	\$6,150,000	\$6,155,538	\$6,150,000	\$0
New Orleans Sports Franchise Fund	\$11,026,031	\$11,700,000	\$11,700,000	\$11,711,761	\$11,700,000	\$0
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,723	\$30,000	\$0
State Emergency Response Fund	\$11,560,172	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Louisiana Public Defender Fund	\$45,979,237	\$47,262,791	\$47,568,704	\$47,154,583	\$47,134,543	(\$434,161)



**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Rescue Plan Fund	\$500,750,000	\$0	\$750,000	\$0	\$0	(\$750,000)
Louisiana Water Sector Fund	\$4,731,125	\$150,000,000	\$150,000,000	\$150,000,000	\$100,000,000	(\$50,000,000)
Granting Unserved Municipality Broadband	\$0	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Blue Tarp Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within Water	\$239,839	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0	(\$15,000,000)
Emergency Communication Inoperability	\$2,632,109	\$0	\$1,346,875	\$0	\$0	(\$1,346,875)
Political Subdivision Federal Grant Asst	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Disability-Focused Disaster Preparedness	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Coastal Protection and Restoration Fund	\$35,710,732	\$78,776,354	\$78,796,187	\$88,990,673	\$88,542,159	\$9,745,972
<b>Total:</b>	<b>\$670,033,002</b>	<b>\$464,591,532</b>	<b>\$472,014,153</b>	<b>\$466,230,769</b>	<b>\$417,213,099</b>	<b>(\$49,801,054)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

100 - Executive Office

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$119,843	\$120,000	\$120,000	\$120,241	\$120,000	\$0
Children's Trust Fund	\$1,523,729	\$1,579,743	\$1,579,743	\$1,577,750	\$1,576,727	(\$3,016)
<b>Total:</b>	<b>\$1,643,572</b>	<b>\$1,699,743</b>	<b>\$1,699,743</b>	<b>\$1,697,991</b>	<b>\$1,696,727</b>	<b>(\$3,016)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Disability Affairs Trust Fund	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0
<b>Total:</b>	<b>\$118,864</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

101 - Office of Indian Affairs

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
<b>Total:</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</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 - Agency

Executive Budget

102 - Office of Inspector General

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Report Date: 2/7/24

Executive Budget

103 - Mental Health Advocacy Service

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

106 - Louisiana Tax Commission

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Tax Commission Expense Fund	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616
<b>Total:</b>	<b>\$2,916,901</b>	<b>\$3,348,704</b>	<b>\$3,366,822</b>	<b>\$3,401,222</b>	<b>\$3,387,438</b>	<b>\$20,616</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</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 - Agency

Executive Budget

107 - Division of Administration

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$36,148,488	\$79,330,589	\$79,330,589	\$43,566,597	\$51,056,446	(\$28,274,143)
<b>Total:</b>	<b>\$36,148,488</b>	<b>\$79,330,589</b>	<b>\$79,330,589</b>	<b>\$43,566,597</b>	<b>\$51,056,446</b>	<b>(\$28,274,143)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,723	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Louisiana Water Sector Fund	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$0	(\$50,000,000)
Granting Unserved Municipality Broadband	\$0	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Blue Tarp Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within Water	\$239,839	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0	(\$15,000,000)
Political Subdivision Federal Grant Asst	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>Total:</b>	<b>\$18,239,839</b>	<b>\$160,130,000</b>	<b>\$160,130,000</b>	<b>\$145,130,723</b>	<b>\$96,630,000</b>	<b>(\$63,500,000)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

**109 - Coastal Protection and Restoration Authority**

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Natural Resource Restoration Trust Fund	\$15,691,531	\$35,725,213	\$35,725,213	\$42,304,522	\$42,303,967	\$6,578,754
Coastal Protection and Restoration Fund	\$35,710,732	\$78,776,354	\$78,796,187	\$88,990,673	\$88,542,159	\$9,745,972
<b>Total:</b>	<b>\$51,402,263</b>	<b>\$114,501,567</b>	<b>\$114,521,400</b>	<b>\$131,295,195</b>	<b>\$130,846,126</b>	<b>\$16,324,726</b>



Statutory Dedication and Fund Account Summary - Agency

Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
<b>Total:</b>	<b>\$554,415</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
State Emergency Response Fund	\$11,560,172	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Louisiana Rescue Plan Fund	\$500,750,000	\$0	\$750,000	\$0	\$0	(\$750,000)
Louisiana Water Sector Fund	\$4,731,125	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$0
Emergency Communication Inoperability	\$2,632,109	\$0	\$1,346,875	\$0	\$0	(\$1,346,875)
Disability-Focused Disaster Preparedness	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
<b>Total:</b>	<b>\$519,673,406</b>	<b>\$101,500,000</b>	<b>\$103,596,875</b>	<b>\$101,500,000</b>	<b>\$101,500,000</b>	<b>(\$2,096,875)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

112 - Department of Military Affairs

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$4,063,127	\$5,929,747	\$6,344,056	\$5,927,520	\$6,009,065	(\$334,991)
<b>Total:</b>	<b>\$4,063,127</b>	<b>\$5,929,747</b>	<b>\$6,344,056</b>	<b>\$5,927,520</b>	<b>\$6,009,065</b>	<b>(\$334,991)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$51,205</b>	<b>\$50,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

**116 - Louisiana Public Defender Board**

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
DNA Testing Post-Conviction Relief	\$4,725	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$45,979,237	\$47,262,791	\$47,568,704	\$47,154,583	\$47,134,543	(\$434,161)
<b>Total:</b>	<b>\$45,983,962</b>	<b>\$47,312,791</b>	<b>\$47,618,704</b>	<b>\$47,204,583</b>	<b>\$47,184,543</b>	<b>(\$434,161)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

124 - Louisiana Stadium and Exposition District

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$115,813,951	\$87,804,327	\$87,804,327	\$103,490,379	\$102,765,026	\$14,960,699
La. Stadium & Expo. District License	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
<b>Total:</b>	<b>\$115,813,951</b>	<b>\$88,404,327</b>	<b>\$88,404,327</b>	<b>\$104,090,379</b>	<b>\$103,365,026</b>	<b>\$14,960,699</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
New Orleans Sports Franchise Assistance	\$2,049,395	\$2,049,331	\$2,049,331	\$2,049,744	\$2,049,331	\$0
Sports Facility Assistance Fund	\$5,150,430	\$6,150,000	\$6,150,000	\$6,155,538	\$6,150,000	\$0
New Orleans Sports Franchise Fund	\$11,026,031	\$11,700,000	\$11,700,000	\$11,711,761	\$11,700,000	\$0
<b>Total:</b>	<b>\$18,225,856</b>	<b>\$19,899,331</b>	<b>\$19,899,331</b>	<b>\$19,917,043</b>	<b>\$19,899,331</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

129 - Louisiana Commission on Law Enforcement

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Drug Abuse Education and Treatment Fund	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)
<b>Total:</b>	<b>\$274,904</b>	<b>\$371,273</b>	<b>\$371,273</b>	<b>\$364,019</b>	<b>\$363,863</b>	<b>(\$7,410)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Crime Victims Reparations Fund	\$3,216,087	\$5,697,932	\$5,697,932	\$5,616,362	\$5,605,788	(\$92,144)
Tobacco Tax Health Care Fund	\$1,821,757	\$1,831,493	\$1,831,493	\$1,804,015	\$1,803,755	(\$27,738)
Innocence Compensation Fund	\$1,120,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
<b>Total:</b>	<b>\$6,157,844</b>	<b>\$9,009,425</b>	<b>\$14,009,425</b>	<b>\$8,900,377</b>	<b>\$8,889,543</b>	<b>(\$5,119,882)</b>

**Statutory Dedication and Fund Account Summary - Agency**

**Executive Budget**

**133 - Office of Elderly Affairs**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</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 - Agency

Executive Budget

254 - Louisiana State Racing Commission

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$3,967,374	\$6,085,527	\$6,085,527	\$7,477,462	\$7,383,310	\$1,297,783
<b>Total:</b>	<b>\$3,967,374</b>	<b>\$6,085,527</b>	<b>\$6,085,527</b>	<b>\$7,477,462</b>	<b>\$7,383,310</b>	<b>\$1,297,783</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Video Draw Poker Device Purse Supplement	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming	\$6,140,165	\$6,147,614	\$6,147,614	\$6,190,839	\$6,172,752	\$25,138
Sports Wagering Purse Supplement Fund	\$0	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
<b>Total:</b>	<b>\$10,230,969</b>	<b>\$12,038,418</b>	<b>\$12,038,418</b>	<b>\$12,081,643</b>	<b>\$12,063,556</b>	<b>\$25,138</b>

**Statutory Dedication and Fund Account Summary - Agency**

**Executive Budget**

**255 - Office of Financial Institutions**

<b>Fees and Self Generated</b>	<b>PY Actuals 22 - 23</b>	<b>Enacted 23 - 24</b>	<b>Existing Operating Budget as of 12/01/23</b>	<b>Continuation 24 - 25</b>	<b>Recommended 24 - 25</b>	<b>Total Executive Adjustment 24 - 25</b>
Fees & Self-generated	\$12,000,258	\$15,991,888	\$15,991,888	\$16,445,814	\$16,049,079	\$57,191
<b>Total:</b>	<b>\$12,000,258</b>	<b>\$15,991,888</b>	<b>\$15,991,888</b>	<b>\$16,445,814</b>	<b>\$16,049,079</b>	<b>\$57,191</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY -</b>	<b>Enacted FY -</b>	<b>EOB as of 12/01/</b>	<b>Continuation FY -</b>	<b>Recommended FY -</b>	<b>Total Executive Adjustment FY -</b>
<b>Total:</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 - Program

Executive Budget

1001 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$119,843	\$120,000	\$120,000	\$120,241	\$120,000	\$0
Children's Trust Fund	\$1,523,729	\$1,579,743	\$1,579,743	\$1,577,750	\$1,576,727	(\$3,016)
<b>Total:</b>	<b>\$1,643,572</b>	<b>\$1,699,743</b>	<b>\$1,699,743</b>	<b>\$1,697,991</b>	<b>\$1,696,727</b>	<b>(\$3,016)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Disability Affairs Trust Fund	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0
<b>Total:</b>	<b>\$118,864</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1011 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
<b>Total:</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</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 - Program

Executive Budget

1021 - Administrative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1031 - Administrative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1061 - Property Taxation Regulatory/Oversight

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Tax Commission Expense Fund	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616
<b>Total:</b>	<b>\$2,916,901</b>	<b>\$3,348,704</b>	<b>\$3,366,822</b>	<b>\$3,401,222</b>	<b>\$3,387,438</b>	<b>\$20,616</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</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 - Program

Executive Budget

1071 - Executive Administration

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$14,997,323	\$19,788,094	\$19,788,094	\$20,463,635	\$20,124,733	\$336,639
<b>Total:</b>	<b>\$14,997,323</b>	<b>\$19,788,094</b>	<b>\$19,788,094</b>	<b>\$20,463,635</b>	<b>\$20,124,733</b>	<b>\$336,639</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,723	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Granting Unserved Municipality Broadband	\$0	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0	(\$15,000,000)
Political Subdivision Federal Grant Asst	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>Total:</b>	<b>\$16,500,000</b>	<b>\$105,130,000</b>	<b>\$105,130,000</b>	<b>\$90,130,723</b>	<b>\$91,630,000</b>	<b>(\$13,500,000)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1073 - Community Development Block Grant

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$20,003,622	\$54,709,887	\$54,709,887	\$18,250,000	\$26,078,751	(\$28,631,136)
<b>Total:</b>	<b>\$20,003,622</b>	<b>\$54,709,887</b>	<b>\$54,709,887</b>	<b>\$18,250,000</b>	<b>\$26,078,751</b>	<b>(\$28,631,136)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Water Sector Fund	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$0	(\$50,000,000)
Blue Tarp Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within Water	\$239,839	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
<b>Total:</b>	<b>\$1,739,839</b>	<b>\$55,000,000</b>	<b>\$55,000,000</b>	<b>\$55,000,000</b>	<b>\$5,000,000</b>	<b>(\$50,000,000)</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**107V - Auxiliary Account**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,147,543	\$4,832,608	\$4,832,608	\$4,852,962	\$4,852,962	\$20,354
<b>Total:</b>	<b>\$1,147,543</b>	<b>\$4,832,608</b>	<b>\$4,832,608</b>	<b>\$4,852,962</b>	<b>\$4,852,962</b>	<b>\$20,354</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</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 - Program

Executive Budget

1091 - Implementation

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Natural Resource Restoration Trust Fund	\$15,691,531	\$35,725,213	\$35,725,213	\$42,304,522	\$42,303,967	\$6,578,754
Coastal Protection and Restoration Fund	\$35,710,732	\$78,776,354	\$78,796,187	\$88,990,673	\$88,542,159	\$9,745,972
<b>Total:</b>	<b>\$51,402,263</b>	<b>\$114,501,567</b>	<b>\$114,521,400</b>	<b>\$131,295,195</b>	<b>\$130,846,126</b>	<b>\$16,324,726</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1111 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$554,415	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
<b>Total:</b>	<b>\$554,415</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$1,265,396</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
State Emergency Response Fund	\$11,560,172	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Louisiana Rescue Plan Fund	\$500,750,000	\$0	\$750,000	\$0	\$0	(\$750,000)
Louisiana Water Sector Fund	\$4,731,125	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$0
Emergency Communication Inoperability	\$2,632,109	\$0	\$1,346,875	\$0	\$0	(\$1,346,875)
Disability-Focused Disaster Preparedness	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
<b>Total:</b>	<b>\$519,673,406</b>	<b>\$101,500,000</b>	<b>\$103,596,875</b>	<b>\$101,500,000</b>	<b>\$101,500,000</b>	<b>(\$2,096,875)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1121 - Military Affairs

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$3,365,135	\$4,896,081	\$5,305,270	\$4,865,860	\$4,968,567	(\$336,703)
<b>Total:</b>	<b>\$3,365,135</b>	<b>\$4,896,081</b>	<b>\$5,305,270</b>	<b>\$4,865,860</b>	<b>\$4,968,567</b>	<b>(\$336,703)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$51,205</b>	<b>\$50,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1123 - Education

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$107,399	\$151,981	\$153,685	\$155,644	\$151,981	(\$1,704)
<b>Total:</b>	<b>\$107,399</b>	<b>\$151,981</b>	<b>\$153,685</b>	<b>\$155,644</b>	<b>\$151,981</b>	<b>(\$1,704)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</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 - Program

Executive Budget

112V - Auxiliary Account

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$590,593	\$881,685	\$885,101	\$906,016	\$888,517	\$3,416
<b>Total:</b>	<b>\$590,593</b>	<b>\$881,685</b>	<b>\$885,101</b>	<b>\$906,016</b>	<b>\$888,517</b>	<b>\$3,416</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</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 - Program

Executive Budget

1161 - Louisiana Public Defender Board

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
DNA Testing Post-Conviction Relief	\$4,725	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$45,979,237	\$47,262,791	\$47,568,704	\$47,154,583	\$47,134,543	(\$434,161)
<b>Total:</b>	<b>\$45,983,962</b>	<b>\$47,312,791</b>	<b>\$47,618,704</b>	<b>\$47,204,583</b>	<b>\$47,184,543</b>	<b>(\$434,161)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1241 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$115,813,951	\$87,804,327	\$87,804,327	\$103,490,379	\$102,765,026	\$14,960,699
La. Stadium & Expo. District License	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
<b>Total:</b>	<b>\$115,813,951</b>	<b>\$88,404,327</b>	<b>\$88,404,327</b>	<b>\$104,090,379</b>	<b>\$103,365,026</b>	<b>\$14,960,699</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
New Orleans Sports Franchise Assistance	\$2,049,395	\$2,049,331	\$2,049,331	\$2,049,744	\$2,049,331	\$0
Sports Facility Assistance Fund	\$5,150,430	\$6,150,000	\$6,150,000	\$6,155,538	\$6,150,000	\$0
New Orleans Sports Franchise Fund	\$11,026,031	\$11,700,000	\$11,700,000	\$11,711,761	\$11,700,000	\$0
<b>Total:</b>	<b>\$18,225,856</b>	<b>\$19,899,331</b>	<b>\$19,899,331</b>	<b>\$19,917,043</b>	<b>\$19,899,331</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1291 - Federal

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0



Statutory Dedication and Fund Account Summary - Program

Executive Budget

1292 - State

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Drug Abuse Education and Treatment Fund	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)
<b>Total:</b>	<b>\$274,904</b>	<b>\$371,273</b>	<b>\$371,273</b>	<b>\$364,019</b>	<b>\$363,863</b>	<b>(\$7,410)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Crime Victims Reparations Fund	\$3,216,087	\$5,697,932	\$5,697,932	\$5,616,362	\$5,605,788	(\$92,144)
Tobacco Tax Health Care Fund	\$1,821,757	\$1,831,493	\$1,831,493	\$1,804,015	\$1,803,755	(\$27,738)
Innocence Compensation Fund	\$1,120,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
<b>Total:</b>	<b>\$6,157,844</b>	<b>\$9,009,425</b>	<b>\$14,009,425</b>	<b>\$8,900,377</b>	<b>\$8,889,543</b>	<b>(\$5,119,882)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1331 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</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 - Program

Executive Budget

1332 - Title III, Title V, Title VII and NSIP

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1334 - Parish Councils on Aging

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1335 - Senior Centers

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2541 - Louisiana State Racing Commission

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$3,967,374	\$6,085,527	\$6,085,527	\$7,477,462	\$7,383,310	\$1,297,783
<b>Total:</b>	<b>\$3,967,374</b>	<b>\$6,085,527</b>	<b>\$6,085,527</b>	<b>\$7,477,462</b>	<b>\$7,383,310</b>	<b>\$1,297,783</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Video Draw Poker Device Purse Supplement	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming	\$6,140,165	\$6,147,614	\$6,147,614	\$6,190,839	\$6,172,752	\$25,138
Sports Wagering Purse Supplement Fund	\$0	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
<b>Total:</b>	<b>\$10,230,969</b>	<b>\$12,038,418</b>	<b>\$12,038,418</b>	<b>\$12,081,643</b>	<b>\$12,063,556</b>	<b>\$25,138</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**2551 - Office of Financial Institutions**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$12,000,258	\$15,991,888	\$15,991,888	\$16,445,814	\$16,049,079	\$57,191
<b>Total:</b>	<b>\$12,000,258</b>	<b>\$15,991,888</b>	<b>\$15,991,888</b>	<b>\$16,445,814</b>	<b>\$16,049,079</b>	<b>\$57,191</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>