

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$286,840,193	\$179,203,471	\$338,884,560	\$301,372,939	\$247,316,309	(\$91,568,251)	(27.02%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$92,098,659	\$90,658,379	\$103,092,762	\$95,444,559	\$90,716,810	(\$12,375,952)	(12.00%)
FEES & SELF-GENERATED	\$148,590,998	\$149,205,062	\$149,654,213	\$165,750,125	\$209,952,565	\$60,298,352	40.29%
STATUTORY DEDICATIONS	\$1,133,719,932	\$1,280,713,242	\$1,289,208,089	\$417,092,064	\$410,455,922	(\$878,752,167)	(68.16%)
FEDERAL FUNDS	\$3,138,718,938	\$2,079,844,246	\$3,804,966,562	\$3,868,063,535	\$3,872,749,413	\$67,782,851	1.78%
TOTAL MEANS OF FINANCING	\$4,799,968,721	\$3,779,624,400	\$5,685,806,186	\$4,847,723,222	\$4,831,191,019	(\$854,615,167)	(15.03%)
Classified	936	936	936	945	950	14	1.50%
Unclassified	1,168	1,204	1,212	1,215	1,228	16	1.32%
AUTHORIZED T.O. POSITIONS	2,104	2,140	2,148	2,160	2,178	30	1.40%
AUTHORIZED OTHER CHARGES POSITIONS	285	286	286	268	268	(18)	(6.29%)
NON-T.O. FTE POSITIONS	91	87	87	87	87	0	0%
POSITIONS	2,480	2,513	2,521	2,515	2,533	12	0%

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Means of Finance Summary - Agency
Executive Budget

100 - Executive Office

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,769,493	\$10,373,992	\$10,524,393	\$11,918,505	\$11,861,586	\$1,337,193	12.71%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,342,673	\$2,829,134	\$4,829,134	\$2,332,195	\$3,290,203	(\$1,538,931)	(31.87%)
FEES & SELF-GENERATED	\$1,201,443	\$1,696,920	\$1,696,920	\$1,700,410	\$1,699,743	\$2,823	0.17%
STATUTORY DEDICATIONS	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$2,589,651	\$3,082,562	\$3,082,562	\$4,095,575	\$4,091,452	\$1,008,890	32.73%
TOTAL MEANS OF FINANCING	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975	3.99%
Classified	0	0	0	0	0	0	0%
Unclassified	80	80	88	88	88	0	0%
AUTHORIZED T.O. POSITIONS	80	80	88	88	88	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	85	85	93	93	93	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

101 - Office of Indian Affairs

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
STATUTORY DEDICATIONS	\$1,454,579	\$2,500,000	\$2,500,000	\$0	\$0	(\$2,500,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,454,579	\$2,518,000	\$2,518,000	\$18,000	\$18,000	(\$2,500,000)	(99.29%)
Classified	0	0	0	0	0	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	1	1	1	1	1	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

102 - Office of Inspector General

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,027,015	\$2,396,757	\$2,433,407	\$2,298,847	\$2,297,713	(\$135,694)	(5.58%)
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%
TOTAL MEANS OF FINANCING	\$2,027,015	\$2,413,087	\$2,449,737	\$2,315,177	\$2,314,043	(\$135,694)	(5.54%)
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

103 - Mental Health Advocacy Service

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,651,028	\$5,333,985	\$5,333,985	\$5,791,745	\$5,959,206	\$625,221	11.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$218,756	\$659,555	\$659,555	\$659,555	\$672,055	\$12,500	1.90%
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%
TOTAL MEANS OF FINANCING	\$4,869,784	\$5,993,540	\$5,993,540	\$6,451,300	\$6,631,261	\$637,721	10.64%
Classified	44	44	44	44	46	2	4.55%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	45	45	45	45	47	2	4.44%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	53	53	53	53	55	2	4%

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106 - Louisiana Tax Commission

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,040,045	\$2,157,964	\$2,157,964	\$2,016,059	\$1,968,912	(\$189,052)	(8.76%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,455,904	\$3,282,895	\$3,282,895	\$3,359,444	\$3,348,704	\$65,809	2.00%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,495,949	\$5,440,859	\$5,440,859	\$5,375,503	\$5,317,616	(\$123,243)	(2.27%)
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	37	37	37	37	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

107 - Division of Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,244,699	\$59,531,957	\$61,531,957	\$66,226,877	\$66,174,219	\$4,642,262	7.54%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$45,768,326	\$68,427,534	\$71,719,062	\$68,840,367	\$68,680,419	(\$3,038,643)	(4.24%)
FEES & SELF-GENERATED	\$25,183,164	\$36,693,600	\$36,693,600	\$43,041,056	\$86,825,460	\$50,131,860	136.62%
STATUTORY DEDICATIONS	\$400,000,000	\$110,130,000	\$110,130,000	\$110,130,711	\$110,130,000	\$0	0%
FEDERAL FUNDS	\$277,508,245	\$626,164,816	\$626,164,816	\$716,049,778	\$715,844,245	\$89,679,429	14.32%
TOTAL MEANS OF FINANCING	\$803,704,434	\$900,947,907	\$906,239,435	\$1,004,288,789	\$1,047,654,343	\$141,414,908	15.60%
Classified	428	423	423	431	434	11	2.60%
Unclassified	86	86	86	86	86	0	0%
AUTHORIZED T.O. POSITIONS	514	509	509	517	520	11	2.16%
AUTHORIZED OTHER CHARGES POSITIONS	41	42	42	42	42	0	0%
NON-T.O. FTE POSITIONS	8	5	5	5	5	0	0%
POSITIONS	563	556	556	564	567	11	2%

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Means of Finance Summary - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$189,001	\$0	\$8,783,639	\$0	\$0	(\$8,783,639)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,207,413	\$7,956,160	\$7,956,160	\$12,434,167	\$8,432,420	\$476,260	5.99%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$47,606,033	\$122,716,644	\$122,716,644	\$110,982,113	\$114,445,957	(\$8,270,687)	(6.74%)
FEDERAL FUNDS	\$21,685,731	\$56,103,542	\$56,103,542	\$54,418,979	\$54,418,161	(\$1,685,381)	(3.00%)
TOTAL MEANS OF FINANCING	\$75,688,179	\$186,776,346	\$195,559,985	\$177,835,259	\$177,296,538	(\$18,263,447)	(9.34%)
Classified	175	179	179	180	180	1	0.56%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	181	185	185	186	186	1	0.54%
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	6	6	(1)	(14.29%)
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	193	197	197	197	197	0	0%

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111 - Office of Homeland Security & Emergency Preparedness

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$130,476,182	\$16,066,431	\$155,398,101	\$127,806,159	\$70,843,906	(\$84,554,195)	(54.41%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$378,093	\$801,087	\$801,087	\$801,087	\$801,087	\$0	0%
FEES & SELF-GENERATED	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0	0%
STATUTORY DEDICATIONS	\$613,740,245	\$961,560,172	\$969,927,686	\$111,722,932	\$101,000,000	(\$868,927,686)	(89.59%)
FEDERAL FUNDS	\$2,701,861,544	\$1,250,006,315	\$2,963,307,894	\$2,958,244,996	\$2,958,456,033	(\$4,851,861)	(0.16%)
TOTAL MEANS OF FINANCING	\$3,447,542,759	\$2,229,699,401	\$4,090,700,164	\$3,199,840,570	\$3,132,366,422	(\$958,333,742)	(23.43%)
Classified	0	0	0	0	0	0	0%
Unclassified	62	64	64	87	100	36	56.25%
AUTHORIZED T.O. POSITIONS	62	64	64	87	100	36	56.25%
AUTHORIZED OTHER CHARGES POSITIONS	227	227	227	210	210	(17)	(7.49%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	289	291	291	297	310	19	7%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

112 - Department of Military Affairs

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$43,731,047	\$44,085,718	\$49,606,705	\$45,113,425	\$49,094,747	(\$511,958)	(1.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$32,235,742	\$4,958,251	\$11,813,941	\$5,292,537	\$3,757,196	(\$8,056,745)	(68.20%)
FEES & SELF-GENERATED	\$3,727,351	\$6,424,979	\$6,874,130	\$5,409,504	\$5,929,747	(\$944,383)	(13.74%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0	0%
FEDERAL FUNDS	\$54,206,867	\$67,878,569	\$76,467,706	\$63,708,955	\$68,440,139	(\$8,027,567)	(10.50%)
TOTAL MEANS OF FINANCING	\$133,901,006	\$123,397,517	\$144,812,482	\$119,575,606	\$127,271,829	(\$17,540,653)	(12.11%)
Classified	1	1	1	1	1	0	0%
Unclassified	847	879	879	859	859	(20)	(2.28%)
AUTHORIZED T.O. POSITIONS	848	880	880	860	860	(20)	(2.27%)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0	0%
NON-T.O. FTE POSITIONS	60	60	60	60	60	0	0%
POSITIONS	912	944	944	924	924	(20)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
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116 - Louisiana Public Defender Board

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,324,180	\$979,680	\$3,235,495	\$979,680	\$0	(\$3,235,495)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$255,000	\$800,000	\$800,000	\$813,054	\$813,054	\$13,054	1.63%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$39,140,145	\$46,207,831	\$46,335,164	\$46,351,056	\$47,312,791	\$977,627	2.11%
FEDERAL FUNDS	\$147,125	\$148,416	\$149,707	\$38,000	\$38,000	(\$111,707)	(74.62%)
TOTAL MEANS OF FINANCING	\$44,866,449	\$48,135,927	\$50,520,366	\$48,181,790	\$48,163,845	(\$2,356,521)	(4.66%)
Classified	8	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	4	4	4	4	0	0%
POSITIONS	21	21	21	21	21	0	0%

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124 - Louisiana Stadium and Exposition District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$100,363,291	\$78,596,501	\$78,596,501	\$88,019,015	\$88,404,327	\$9,807,826	12.48%
STATUTORY DEDICATIONS	\$17,152,967	\$17,930,430	\$17,930,430	\$18,216,749	\$18,199,331	\$268,901	1.50%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$117,516,258	\$96,526,931	\$96,526,931	\$106,235,764	\$106,603,658	\$10,076,727	10.44%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
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129 - Louisiana Commission on Law Enforcement

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,374,641	\$3,513,354	\$3,881,254	\$3,523,865	\$3,493,909	(\$387,345)	(9.98%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,692,656	\$4,226,658	\$4,513,823	\$4,271,597	\$4,270,376	(\$243,447)	(5.39%)
FEES & SELF-GENERATED	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)	(0.49%)
STATUTORY DEDICATIONS	\$5,724,063	\$9,237,196	\$9,237,196	\$9,231,261	\$8,929,425	(\$307,771)	(3.33%)
FEDERAL FUNDS	\$48,806,632	\$45,170,191	\$45,170,191	\$37,898,169	\$37,852,300	(\$7,317,891)	(16.20%)
TOTAL MEANS OF FINANCING	\$62,790,900	\$62,520,485	\$63,175,550	\$55,297,204	\$54,917,283	(\$8,258,267)	(13.07%)
Classified	40	40	40	40	40	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	42	42	42	42	42	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	47	47	47	47	47	0	0%

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133 - Office of Elderly Affairs

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$30,012,863	\$34,763,633	\$35,997,660	\$35,697,777	\$35,622,111	(\$375,549)	(1.04%)
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	\$31,913,143	\$31,273,505	\$34,503,814	\$33,592,753	\$33,592,753	(\$911,061)	(2.64%)
TOTAL MEANS OF FINANCING	\$61,926,007	\$66,049,638	\$70,513,974	\$69,303,030	\$69,227,364	(\$1,286,610)	(1.82%)
Classified	70	70	70	70	70	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	71	71	71	71	71	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	71	71	71	71	71	0	0%

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254 - Louisiana State Racing Commission

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$3,257,028	\$5,186,761	\$5,186,761	\$6,171,370	\$6,085,527	\$898,766	17.33%
STATUTORY DEDICATIONS	\$8,697,218	\$10,230,969	\$10,230,969	\$10,256,057	\$10,238,418	\$7,449	0.07%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,954,246	\$15,417,730	\$15,417,730	\$16,427,427	\$16,323,945	\$906,215	5.88%
Classified	17	22	22	22	22	0	0%
Unclassified	65	67	67	67	67	0	0%
AUTHORIZED T.O. POSITIONS	82	89	89	89	89	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	82	89	89	89	89	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

255 - Office of Financial Institutions

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464	2.16%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464	2.16%
Classified	110	105	105	105	105	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	111	106	106	106	106	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	111	106	106	106	106	0	0%

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
\$10,524,393	\$4,829,134	\$1,696,920	\$150,000	\$3,082,562	\$20,283,009	88	Existing Operating Budget as of 12/01/2022
(\$66,007)	\$1,069	\$2,823	\$0	\$8,890	(\$53,225)	0	Statewide Adjustments
\$903,200	(\$1,040,000)	\$0	\$0	\$1,000,000	\$863,200	0	Other Adjustments
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$11,861,586	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,092,984	88	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,925)	\$0	(\$430)	\$0	(\$4,123)	(\$102,478)	0	Attrition Adjustment
\$1,397	\$0	\$0	\$0	\$0	\$1,397	0	Capitol Park Security
\$18,347	\$0	\$193	\$0	\$773	\$19,313	0	Group Insurance Rate Adjustment for Active Employees
\$5,381	\$0	\$0	\$0	\$0	\$5,381	0	Group Insurance Rate Adjustment for Retirees
\$1,880	\$1,069	\$0	\$0	\$0	\$2,949	0	Maintenance in State-Owned Buildings
(\$325,620)	\$0	\$0	\$0	\$0	(\$325,620)	0	Non-recurring 27th Pay Period
(\$4,230)	\$0	\$0	\$0	\$0	(\$4,230)	0	Non-Recurring Acquisitions & Major Repairs
(\$150,401)	\$0	\$0	\$0	\$0	(\$150,401)	0	Non-recurring Carryforwards
(\$1,121)	\$0	\$0	\$0	\$0	(\$1,121)	0	Office of State Procurement
\$93,778	\$0	\$0	\$0	\$0	\$93,778	0	Office of Technology Services (OTS)
\$41,803	\$0	\$440	\$0	\$1,760	\$44,003	0	Related Benefits Base Adjustment
\$30,327	\$0	\$0	\$0	\$0	\$30,327	0	Rent in State-Owned Buildings
\$50,241	\$0	\$529	\$0	\$2,115	\$52,885	0	Retirement Rate Adjustment
\$71,323	\$0	\$0	\$0	\$0	\$71,323	0	Risk Management
\$198,669	\$0	\$2,091	\$0	\$8,365	\$209,125	0	Salary Base Adjustment
\$144	\$0	\$0	\$0	\$0	\$144	0	UPS Fees
(\$66,007)	\$1,069	\$2,823	\$0	\$8,890	(\$53,225)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

100 - Executive Office

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution reducing Interagency Transfers from the Department of Children and Family Services for the Louisiana Children's Advocacy Center.
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$600,000	\$600,000	0	Increase in grant funding to the Louisiana Children's Trust Fund (LCTF) for child abuse and neglect prevention programs statewide.
\$0	\$0	\$0	\$0	\$400,000	\$400,000	0	Increase in grant funding to the Louisiana Youth for Excellence program (LYFE) to enhance the abstinence programs being provided to the children throughout the state.
\$0	\$960,000	\$0	\$0	\$0	\$960,000	0	Increases budget authority to receive funding from Department of Children and Family Services to support the Governor's Office of Human Trafficking Prevention.
\$65,000	\$0	\$0	\$0	\$0	\$65,000	0	Provides funding for election year transition cost.
\$838,200	(\$2,000,000)	\$0	\$0	\$0	(\$1,161,800)	0	Removes Interagency Transfers from the Department of Economic Development and increasing State General Fund for the Office of Rural Development.
\$903,200	(\$1,040,000)	\$0	\$0	\$1,000,000	\$863,200	0	Total

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	\$2,500,000	\$0	\$2,518,000	1	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Other Adjustments
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Removes budget authority associated with the Avoyelles Parish Local Government Gaming Mitigation Fund. Act 605 of the 2022 Regular Session amends and reenacts R.S. 33:3005 such that the monies in the fund are no longer subject to annual appropriation by the legislature.
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Total

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
\$2,433,407	\$0	\$0	\$0	\$16,330	\$2,449,737	15	Existing Operating Budget as of 12/01/2022
(\$135,694)	\$0	\$0	\$0	\$0	(\$135,694)	0	Statewide Adjustments
\$2,297,713	\$0	\$0	\$0	\$16,330	\$2,314,043	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$617	\$0	\$0	\$0	\$0	\$617	0	Capitol Park Security
\$494	\$0	\$0	\$0	\$0	\$494	0	Civil Service Fees
\$3,034	\$0	\$0	\$0	\$0	\$3,034	0	Group Insurance Rate Adjustment for Active Employees
\$2,214	\$0	\$0	\$0	\$0	\$2,214	0	Group Insurance Rate Adjustment for Retirees
\$35,268	\$0	\$0	\$0	\$0	\$35,268	0	Market Rate Classified
(\$66,973)	\$0	\$0	\$0	\$0	(\$66,973)	0	Non-recurring 27th Pay Period
(\$66,483)	\$0	\$0	\$0	\$0	(\$66,483)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,650)	\$0	\$0	\$0	\$0	(\$36,650)	0	Non-recurring Carryforwards
(\$950)	\$0	\$0	\$0	\$0	(\$950)	0	Office of Technology Services (OTS)
\$2,962	\$0	\$0	\$0	\$0	\$2,962	0	Related Benefits Base Adjustment
\$2,484	\$0	\$0	\$0	\$0	\$2,484	0	Rent in State-Owned Buildings
\$9,863	\$0	\$0	\$0	\$0	\$9,863	0	Retirement Rate Adjustment
(\$26,905)	\$0	\$0	\$0	\$0	(\$26,905)	0	Risk Management
\$5,298	\$0	\$0	\$0	\$0	\$5,298	0	Salary Base Adjustment
\$33	\$0	\$0	\$0	\$0	\$33	0	UPS Fees
(\$135,694)	\$0	\$0	\$0	\$0	(\$135,694)	0	Total

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
\$5,333,985	\$659,555	\$0	\$0	\$0	\$5,993,540	45	Existing Operating Budget as of 12/01/2022
\$173,264	\$0	\$0	\$0	\$0	\$173,264	0	Statewide Adjustments
\$390,957	\$12,500	\$0	\$0	\$0	\$403,457	1	Other Adjustments
\$61,000	\$0	\$0	\$0	\$0	\$61,000	1	Workload Adjustments
\$5,959,206	\$672,055	\$0	\$0	\$0	\$6,631,261	47	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$47,379)	\$0	\$0	\$0	\$0	(\$47,379)	0	Attrition Adjustment
\$1,009	\$0	\$0	\$0	\$0	\$1,009	0	Capitol Park Security
\$427	\$0	\$0	\$0	\$0	\$427	0	Capitol Police
(\$1,503)	\$0	\$0	\$0	\$0	(\$1,503)	0	Civil Service Fees
\$22,899	\$0	\$0	\$0	\$0	\$22,899	0	Civil Service Pay Scale Adjustment
\$4,486	\$0	\$0	\$0	\$0	\$4,486	0	Civil Service Training Series
\$12,226	\$0	\$0	\$0	\$0	\$12,226	0	Group Insurance Rate Adjustment for Active Employees
\$1,968	\$0	\$0	\$0	\$0	\$1,968	0	Group Insurance Rate Adjustment for Retirees
\$1,043	\$0	\$0	\$0	\$0	\$1,043	0	Maintenance in State-Owned Buildings
\$133,676	\$0	\$0	\$0	\$0	\$133,676	0	Market Rate Classified
(\$158,999)	\$0	\$0	\$0	\$0	(\$158,999)	0	Non-recurring 27th Pay Period
(\$6,121)	\$0	\$0	\$0	\$0	(\$6,121)	0	Non-Recurring Acquisitions & Major Repairs
\$330	\$0	\$0	\$0	\$0	\$330	0	Office of State Procurement
\$6,221	\$0	\$0	\$0	\$0	\$6,221	0	Office of Technology Services (OTS)
\$207,005	\$0	\$0	\$0	\$0	\$207,005	0	Related Benefits Base Adjustment
\$8,325	\$0	\$0	\$0	\$0	\$8,325	0	Rent in State-Owned Buildings
\$27,993	\$0	\$0	\$0	\$0	\$27,993	0	Retirement Rate Adjustment
\$2,544	\$0	\$0	\$0	\$0	\$2,544	0	Risk Management
(\$43,072)	\$0	\$0	\$0	\$0	(\$43,072)	0	Salary Base Adjustment
\$186	\$0	\$0	\$0	\$0	\$186	0	UPS Fees
\$173,264	\$0	\$0	\$0	\$0	\$173,264	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

103 - Mental Health Advocacy Service

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,500	\$12,500	\$0	\$0	\$0	\$25,000	0	Increases funding for ongoing training of staff and two (2) conflict panels of attorneys in child welfare and mental health cases. This will ensure a pool of outside counsels to provide legal representation on behalf of the agency in the event of a conflict of interest.
\$130,944	\$0	\$0	\$0	\$0	\$130,944	1	Increases one (1) attorney position and associated funding for the new office in Monroe. This position will provide mental health representation in Northeast Louisiana.
\$235,497	\$0	\$0	\$0	\$0	\$235,497	0	Provides funding for five (5) When Actually Employed (WAE) positions due to the increase in caseloads.
\$12,016	\$0	\$0	\$0	\$0	\$12,016	0	Provides funding for office space in Monroe. This will allow the agency to better serve and provide mental health representation in Northeast Louisiana.
\$390,957	\$12,500	\$0	\$0	\$0	\$403,457	1	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$61,000	\$0	\$0	\$0	\$0	\$61,000	1	Increases one (1) administrative assistant position and associated funding for the Baton Rouge office to organize files, perform data entry, open and close cases, and assist the attorneys in that office.
\$61,000	\$0	\$0	\$0	\$0	\$61,000	1	Total

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
\$2,157,964	\$0	\$3,282,895	\$0	\$0	\$5,440,859	36	Existing Operating Budget as of 12/01/2022
(\$189,052)	\$0	\$115,809	\$0	\$0	(\$73,243)	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
\$1,968,912	\$0	\$3,348,704	\$0	\$0	\$5,317,616	36	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,843	\$0	\$0	\$1,843	0	Capitol Park Security
\$0	\$0	\$524	\$0	\$0	\$524	0	Civil Service Fees
\$0	\$0	\$11,930	\$0	\$0	\$11,930	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$8,041	\$0	\$0	\$8,041	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$8,764	\$0	\$0	\$8,764	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$3,209	\$0	\$0	\$3,209	0	Legislative Auditor Fees
\$0	\$0	\$3,894	\$0	\$0	\$3,894	0	Maintenance in State-Owned Buildings
\$0	\$0	\$60,449	\$0	\$0	\$60,449	0	Market Rate Classified
(\$131,676)	\$0	\$0	\$0	\$0	(\$131,676)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$4,139	\$0	\$0	\$4,139	0	Office of State Procurement
(\$46,780)	\$0	\$2,292	\$0	\$0	(\$44,488)	0	Office of Technology Services (OTS)
(\$1,144)	\$0	\$0	\$0	\$0	(\$1,144)	0	Related Benefits Base Adjustment
\$0	\$0	\$19,736	\$0	\$0	\$19,736	0	Retirement Rate Adjustment
(\$9,452)	\$0	\$0	\$0	\$0	(\$9,452)	0	Risk Management
\$0	\$0	\$40,732	\$0	\$0	\$40,732	0	Salary Base Adjustment
\$0	\$0	\$256	\$0	\$0	\$256	0	UPS Fees
(\$189,052)	\$0	\$115,809	\$0	\$0	(\$73,243)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

106 - Louisiana Tax Commission

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces Other Compensation funding for WAEs, which was added in FY22 to assist in the appraisal of properties and complete annual ratio studies. This reduction will align the agency's budget to projected expenditures.
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Total

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
\$61,531,957	\$71,719,062	\$36,693,600	\$110,130,000	\$626,164,816	\$906,239,435	509	Existing Operating Budget as of 12/01/2022
(\$539,823)	\$440,357	(\$561,740)	\$0	(\$487,176)	(\$1,148,382)	0	Statewide Adjustments
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Non-Recurring Other
\$2,703,085	\$0	\$50,693,600	\$0	\$90,166,605	\$143,563,290	11	Other Adjustments
\$2,479,000	(\$2,479,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$66,174,219	\$68,680,419	\$86,825,460	\$110,130,000	\$715,844,245	\$1,047,654,343	520	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$347,993)	\$0	(\$782,575)	\$0	(\$192,717)	(\$1,323,285)	0	Attrition Adjustment
\$59,271	\$0	\$0	\$0	\$0	\$59,271	0	Capitol Park Security
\$4,338	\$0	\$0	\$0	\$0	\$4,338	0	Capitol Police
(\$9,677)	\$0	\$0	\$0	\$0	(\$9,677)	0	Civil Service Fees
\$163,690	\$0	\$2,100	\$0	\$0	\$165,790	0	Civil Service Pay Scale Adjustment
\$18,844	\$32,408	\$12,132	\$0	\$10,976	\$74,360	0	Civil Service Training Series
\$98,267	\$30,442	(\$15,545)	\$0	\$12,110	\$125,274	0	Group Insurance Rate Adjustment for Active Employees
\$135,291	\$0	\$0	\$0	\$0	\$135,291	0	Group Insurance Rate Adjustment for Retirees
\$85,026	\$0	\$0	\$0	\$0	\$85,026	0	Legislative Auditor Fees
\$0	\$307	\$0	\$0	\$0	\$307	0	Maintenance in State-Owned Buildings
\$819,514	\$295,360	\$25,120	\$0	\$23,390	\$1,163,384	0	Market Rate Classified
(\$1,429,152)	(\$189,875)	(\$89,650)	\$0	(\$277,308)	(\$1,985,985)	0	Non-recurring 27th Pay Period
(\$153,000)	(\$76,763)	\$0	\$0	\$0	(\$229,763)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recurring Carryforwards
\$20	\$0	\$0	\$0	\$0	\$20	0	Office of State Procurement
\$429,700	\$0	\$300,000	\$0	\$0	\$729,700	0	Office of Technology Services (OTS)
\$360,653	\$85,447	\$8,513	\$0	(\$45,246)	\$409,367	0	Related Benefits Base Adjustment
\$113,419	\$6,796	\$0	\$0	\$18,403	\$138,618	0	Rent in State-Owned Buildings
\$239,223	\$74,577	(\$37,342)	\$0	\$30,647	\$307,105	0	Retirement Rate Adjustment
\$151,810	\$0	\$0	\$0	\$0	\$151,810	0	Risk Management
\$720,835	\$181,658	\$15,507	\$0	(\$67,431)	\$850,569	0	Salary Base Adjustment
\$98	\$0	\$0	\$0	\$0	\$98	0	State Treasury Fees
(\$539,823)	\$440,357	(\$561,740)	\$0	(\$487,176)	(\$1,148,382)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,479,000	(\$2,479,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution for annual costs of repairs, maintenance, and enhancement of specific buildings and grounds in the capitol complex.
\$2,479,000	(\$2,479,000)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs Interagency Transfers budget authority in the Office of Broadband and Connectivity from the Louisiana Department of Education for the costs to expand and enhance broadband access.
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$100,000,000	\$100,000,000	0	Increases budget authority to receive Broadband Equity, Access, and Deployment (BEAD) funds from the Bipartisan Infrastructure Law to expand high speed internet in rural areas.
\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	0	Increases budget authority to receive funding transferred from the Office of Community Development, Disaster Recovery Unit to the Community Development Block Grant state program to support eligible public infrastructure and existing affordable housing.
\$0	\$0	\$44,742,466	\$0	\$0	\$44,742,466	0	Increases program income for Katrina, Rita, Gustav, and Ike recovery programs closeout expenditures.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides for estimated enhancement costs of the LaGov system.
\$678,871	\$0	\$0	\$0	\$0	\$678,871	0	Provides for increases in state building utilities.
\$132,808	\$0	\$0	\$0	\$0	\$132,808	1	Provides for one (1) position for the Office of General Counsel to assist the Office of Broadband and Connectivity by providing transactional and litigation support.
\$0	\$0	\$951,134	\$0	\$0	\$951,134	7	Provides for seven (7) positions for the Office of State Lands due to increase workload. Position duties are currently being performed by other offices, but employees are no longer able to handle the workload.
\$391,406	\$0	\$0	\$0	\$0	\$391,406	3	Provides for three (3) program manager positions in the Office of Broadband Development and Connectivity.
\$0	\$0	\$0	\$0	(\$9,833,395)	(\$9,833,395)	0	Reduces budget authority for grant awards from the Governor's Emergency Education Relief (GEER) Fund provided through the Consolidated Appropriations Act, 2021. The total amount recommended for the GEER Fund in FY 2023-2024 is \$13,151,925.
\$2,703,085	\$0	\$50,693,600	\$0	\$90,166,605	\$143,563,290	11	Total

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
\$8,783,639	\$7,956,160	\$0	\$122,716,644	\$56,103,542	\$195,559,985	185	Existing Operating Budget as of 12/01/2022
(\$8,783,639)	\$0	\$0	\$994,693	\$0	(\$7,788,946)	0	Statewide Adjustments
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Non-Recurring Other
\$0	\$4,476,260	\$0	(\$12,948,050)	(\$1,685,381)	(\$10,157,171)	1	Other Adjustments
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Means of Finance Substitution
\$0	\$8,432,420	\$0	\$114,445,957	\$54,418,161	\$177,296,538	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$618,521	\$0	\$618,521	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$2,469	\$0	\$2,469	0	Administrative Law Judges
\$0	\$0	\$0	(\$486,539)	\$0	(\$486,539)	0	Attrition Adjustment
\$0	\$0	\$0	(\$2,685)	\$0	(\$2,685)	0	Civil Service Fees
\$0	\$0	\$0	\$18,656	\$0	\$18,656	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$64,083	\$0	\$64,083	0	Civil Service Training Series
\$0	\$0	\$0	\$45,936	\$0	\$45,936	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$12,878	\$0	\$12,878	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$6,815	\$0	\$6,815	0	Legislative Auditor Fees
\$0	\$0	\$0	\$614,491	\$0	\$614,491	0	Market Rate Classified
\$0	\$0	\$0	(\$844,057)	\$0	(\$844,057)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$244,000)	\$0	(\$244,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,783,639)	\$0	\$0	\$0	\$0	(\$8,783,639)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$1,427	\$0	\$1,427	0	Office of State Procurement
\$0	\$0	\$0	\$536,691	\$0	\$536,691	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$229,151	\$0	\$229,151	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138,013	\$0	\$138,013	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$13,798)	\$0	(\$13,798)	0	Risk Management
\$0	\$0	\$0	\$295,790	\$0	\$295,790	0	Salary Base Adjustment
\$0	\$0	\$0	\$851	\$0	\$851	0	UPS Fees
(\$8,783,639)	\$0	\$0	\$994,693	\$0	(\$7,788,946)	0	Total

STATE OF LOUISIANA
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109 - Coastal Protection and Restoration Authority

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Means of finance substitution removing Interagency Transfers from Department of Transportation & Development and increasing Statutory Dedications out of the Coastal Protection and Restoration Fund.
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Non-recurs one-time funding for IT acquisitions.
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,476,260	\$0	(\$13,398,176)	(\$1,685,381)	(\$10,607,297)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$9,421,676 and the Natural Resource Restoration Trust Fund by \$3,976,500.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Deepwater Horizon Oil Spill job appointment to a classified T.O. position. The position is a coastal resources program specialist 3 and expires on 1/14/2024.
\$0	\$0	\$0	\$12,324	\$0	\$12,324	0	Increases for project documentation for public and federal sponsors.
\$0	\$0	\$0	\$55,102	\$0	\$55,102	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for the New Orleans Regional field office and the Water Campus building.
\$0	\$0	\$0	\$382,700	\$0	\$382,700	0	Increases Statutory Dedications out of the Coastal Protection Restoration Fund for IT acquisitions to replace and upgrade computer equipment and software and to establish a new records management system.
\$0	\$4,476,260	\$0	(\$12,948,050)	(\$1,685,381)	(\$10,157,171)	1	Total

STATE OF LOUISIANA
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111 - Office of Homeland Security & Emergency Preparedness

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$155,398,101	\$801,087	\$1,265,396	\$969,927,686	\$2,963,307,894	\$4,090,700,164	64	Existing Operating Budget as of 12/01/2022
(\$134,814,332)	\$0	\$0	(\$12,060,172)	(\$3,847,973)	(\$150,722,477)	0	Statewide Adjustments
\$2,099,887	\$0	\$0	(\$856,867,514)	(\$368,688)	(\$855,136,315)	17	Other Adjustments
\$47,525,050	\$0	\$0	\$0	\$0	\$47,525,050	19	New and Expanded
\$635,200	\$0	\$0	\$0	(\$635,200)	\$0	0	Means of Finance Substitution
\$70,843,906	\$801,087	\$1,265,396	\$101,000,000	\$2,958,456,033	\$3,132,366,422	100	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,809	\$0	\$0	\$0	\$59,102	\$60,911	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$5,675	\$5,675	0	Group Insurance Rate Adjustment for Retirees
\$131,679	\$0	\$0	\$0	\$0	\$131,679	0	Legislative Auditor Fees
\$42,454	\$0	\$0	\$0	\$715,256	\$757,710	0	Market Rate Unclassified
(\$16,026)	\$0	\$0	\$0	(\$920,550)	(\$936,576)	0	Non-recurring 27th Pay Period
(\$77,546)	\$0	\$0	\$0	\$0	(\$77,546)	0	Non-Recurring Acquisitions & Major Repairs
(\$139,331,670)	\$0	\$0	(\$1,500,000)	\$0	(\$140,831,670)	0	Non-recurring Carryforwards
\$377	\$0	\$0	\$0	\$18,494	\$18,871	0	Office of State Procurement
\$138,858	\$0	\$0	(\$10,560,172)	\$327,107	(\$10,094,207)	0	Office of Technology Services (OTS)
\$1,439,103	\$0	\$0	\$0	(\$1,570,174)	(\$131,071)	0	Related Benefits Base Adjustment
\$8,763	\$0	\$0	\$0	\$138,281	\$147,044	0	Retirement Rate Adjustment
\$1,922	\$0	\$0	\$0	\$2,655	\$4,577	0	Risk Management
\$2,845,936	\$0	\$0	\$0	(\$2,624,245)	\$221,691	0	Salary Base Adjustment
\$9	\$0	\$0	\$0	\$426	\$435	0	UPS Fees
(\$134,814,332)	\$0	\$0	(\$12,060,172)	(\$3,847,973)	(\$150,722,477)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$635,200	\$0	\$0	\$0	(\$635,200)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds to provide for operating expenditures FEMA has deemed ineligible under Federal grants.
\$635,200	\$0	\$0	\$0	(\$635,200)	\$0	0	Total

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111 - Office of Homeland Security & Emergency Preparedness

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$368,688	\$0	\$0	\$0	(\$368,688)	\$0	17	Conversion of 17 Other Charges positions to T.O. positions due to the permanency of the functions of these positions in the agency's operation. The means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds provides for the cost allocations of positions not eligible for Federal grant funding.
\$286,041	\$0	\$0	\$0	\$0	\$286,041	0	Increase for office space in Baton Rouge for the State Emergency Operations Center (EOC), which carries out critical emergency services and disaster relief activities for the State during emergency and disaster activation activities.
\$0	\$0	\$0	(\$6,867,514)	\$0	(\$6,867,514)	0	Non-recurs Statutory Dedications out of the Emergency Communications Interoperability Fund to fund the Louisiana Wireless Interoperability Network (LWIN) Statewide Infrastructure Connectivity Ethernet Upgrade.
\$0	\$0	\$0	(\$500,000,000)	\$0	(\$500,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund.
\$1,445,158	\$0	\$0	\$0	\$0	\$1,445,158	0	Provides for increase in costs and maintenance to the Louisiana Wireless information Network (LWIN). This will provide for ongoing operating and maintenance costs of \$231,913 and one-time Acquisitions and Major Repairs of \$1,213,245.
\$0	\$0	\$0	(\$350,000,000)	\$0	(\$350,000,000)	0	Reduces Statutory Dedications out of the Water Sector Fund for repairs, improvements, and consolidation of community water and sewer systems, and repairs and improvements necessitated by storm water. The total amount recommended for the Water Sector Fund in FY 2023-2024 is \$100 million.
\$2,099,887	\$0	\$0	(\$856,867,514)	(\$368,688)	(\$855,136,315)	17	Total

STATE OF LOUISIANA
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111 - Office of Homeland Security & Emergency Preparedness

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,782,714	\$0	\$0	\$0	\$0	\$37,782,714	6	Cybersecurity: \$1.73 million personnel and associated costs for six (6) additional T.O. positions; and \$1.70 million for State cost share for the Federal State and Local Cybersecurity Grant Program (SLCGP); and \$34.47 million to send to Office of Technology Services for costs to develop, staff and operate the Cybersecurity Assurance Program.
\$8,969,075	\$0	\$0	\$0	\$0	\$8,969,075	11	Provides funding for the Louisiana School Safety Center/ Program, including 11 T.O. positions and associated funding, to administer the program and coordinate with stakeholders across the state to support whole community approach to school safety. This will provide funding of \$1.11 million in personnel and costs associated, \$5 million to provide grants to eligible schools and nonprofits organizations to defray the cost of school safety security enhancements, \$2.60 million for subscription costs of two (2) school safety mobile applications that are available free of charge to schools throughout the state, Crime Stoppers and RAVE, and \$256,310 for Louisiana State Police to administer the two (2) school safety mobile applications.
\$773,261	\$0	\$0	\$0	\$0	\$773,261	2	Provides funding for the Non-Congregate Sheltering (NCS) program. This will provide funding of \$173,261 in personnel costs and \$600,000 for the maintenance of the state's supply of travel trailers that will be ready for immediate distribution after a disaster.
\$47,525,050	\$0	\$0	\$0	\$0	\$47,525,050	19	Total

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112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$49,606,705	\$11,813,941	\$6,874,130	\$50,000	\$76,467,706	\$144,812,482	880	Existing Operating Budget as of 12/01/2022
(\$3,882,068)	(\$8,079,760)	(\$1,080,955)	\$0	(\$5,398,272)	(\$18,441,055)	0	Statewide Adjustments
\$2,495,110	\$23,015	\$136,572	\$0	\$805,548	\$3,460,245	0	Other Adjustments
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Workload Adjustments
\$49,094,747	\$3,757,196	\$5,929,747	\$50,000	\$68,440,139	\$127,271,829	860	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$619,000	\$0	\$5,696,000	\$6,315,000	0	Acquisitions & Major Repairs
(\$188,810)	(\$68,404)	(\$5,440)	\$0	(\$381,884)	(\$644,538)	0	Attrition Adjustment
(\$5)	\$0	\$0	\$0	\$0	(\$5)	0	Civil Service Fees
\$633,569	\$0	\$52,308	\$0	\$1,196,696	\$1,882,573	0	Civil Service Pay Scale Adjustment
\$24,069	\$6,539	\$554	\$0	\$68,651	\$99,813	0	Group Insurance Rate Adjustment for Active Employees
\$7,814	\$0	\$0	\$0	\$6,393	\$14,207	0	Group Insurance Rate Adjustment for Retirees
(\$22,100)	\$0	\$0	\$0	\$0	(\$22,100)	0	Legislative Auditor Fees
\$1,347	\$0	\$0	\$0	\$0	\$1,347	0	Market Rate Classified
\$777,445	\$96,184	\$10,089	\$0	\$1,068,558	\$1,952,276	0	Market Rate Unclassified
(\$1,150,200)	\$0	(\$41)	\$0	(\$1,004,553)	(\$2,154,794)	0	Non-recurring 27th Pay Period
(\$1,531,292)	\$0	(\$1,702,757)	\$0	(\$4,221,145)	(\$7,455,194)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,520,987)	(\$6,855,690)	(\$449,151)	\$0	(\$8,589,137)	(\$21,414,965)	0	Non-recurring Carryforwards
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project.
(\$7,424)	\$0	\$0	\$0	\$0	(\$7,424)	0	Office of State Procurement
(\$38,974)	\$0	\$0	\$0	\$0	(\$38,974)	0	Office of Technology Services (OTS)
\$789,594	(\$384,601)	\$145,381	\$0	\$72,370	\$622,744	0	Related Benefits Base Adjustment
\$117,009	\$40,618	\$5,431	\$0	\$182,873	\$345,931	0	Retirement Rate Adjustment
\$197,674	\$0	\$0	\$0	\$0	\$197,674	0	Risk Management
\$2,527,022	(\$914,406)	\$243,671	\$0	\$506,906	\$2,363,193	0	Salary Base Adjustment
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	State Treasury Fees
\$2,991	\$0	\$0	\$0	\$0	\$2,991	0	UPS Fees
(\$3,882,068)	(\$8,079,760)	(\$1,080,955)	\$0	(\$5,398,272)	(\$18,441,055)	0	Total

STATE OF LOUISIANA
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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
\$1,744,122	\$0	\$0	\$0	\$0	\$1,744,122	0	Associated costs for 10 positions designated for cyber readiness.
\$48,300	\$0	\$0	\$0	\$0	\$48,300	0	Provides for annual subscription of the Integriify software, an automated workflow system to aid in the management of the agency's procurement process. This will allow for an efficient, centralized system to process and track the workflow through the multi-departments approval process.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for building materials to construct new operational building at the Regional Staging Area (RSA) in Roseland. Building will replace current facilities to increase staging and response capabilities in the RSA by 25%.
\$0	\$0	\$80,000	\$0	\$0	\$80,000	0	Provides for cost increases of supplies for resale at Camp Beauregard Enlisted and Officers' Club (\$25,000), Camp Minden Exchange (\$25,000), and Gillis Long Exchange (\$30,000).
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Provides for cost increase to items necessary for the sustainment of operations of the Camp Minden Wildlife program.
\$266,280	\$23,015	\$36,572	\$0	\$529,822	\$855,689	0	Provides for increases in electric and gas utilities.
\$57,992	\$0	\$0	\$0	\$268,976	\$326,968	0	Provides for replacement of 150 laptops and docking stations or terminals, 52 computers, 20 iPads, and 2 Smart Boards for staff and cadets in the Youth Challenge Program (YCP).
\$115,916	\$0	\$0	\$0	\$0	\$115,916	0	Provides for the annual ground maintenance of Chennault – Lake Charles Readiness Center.
\$22,750	\$0	\$0	\$0	\$0	\$22,750	0	Provides for the annual maintenance of the agency's fleet of 50 Search and Rescue (SAR) Gator Boats by an authorized dealer.
\$138,000	\$0	\$0	\$0	\$0	\$138,000	0	Provides for the annual maintenance of the agency's stock of 69 emergency generators.
\$1,750	\$0	\$0	\$0	\$6,750	\$8,500	0	Provides for two (2) screen displays and four (4) iPads or Surface Pros for the Youth Challenge Program (YCP).
\$2,495,110	\$23,015	\$136,572	\$0	\$805,548	\$3,460,245	0	Total

STATE OF LOUISIANA
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112 - Department of Military Affairs

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Provides for the 25% state match for the Job Challenge Program (JCP). This is due to the transition from the Department of Labor pilot program to the National Guard Bureau (NGB) Youth Program. The reduction in Federal budget authority and positions are to align the agency's budget under NGB Youth Program, which is funded at a lower enrollment target of 100 cadets annually.
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Total

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
\$3,235,495	\$800,000	\$0	\$46,335,164	\$149,707	\$50,520,366	17	Existing Operating Budget as of 12/01/2022
(\$2,255,815)	\$0	\$0	(\$62,643)	(\$1,291)	(\$2,319,749)	0	Statewide Adjustments
\$0	\$13,054	\$0	\$60,590	(\$110,416)	(\$36,772)	0	Other Adjustments
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Means of Finance Substitution
\$0	\$813,054	\$0	\$47,312,791	\$38,000	\$48,163,845	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$15,600	\$0	\$15,600	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$285	\$0	\$285	0	Civil Service Fees
\$0	\$0	\$0	\$68,297	\$0	\$68,297	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$3,586	\$0	\$3,586	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,979	\$0	\$1,979	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$23,843	\$0	\$23,843	0	Market Rate Classified
\$0	\$0	\$0	(\$75,699)	\$0	(\$75,699)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$6,600)	\$0	(\$6,600)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,255,815)	\$0	\$0	(\$127,333)	(\$1,291)	(\$2,384,439)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$430	\$0	\$430	0	Office of State Procurement
\$0	\$0	\$0	\$995	\$0	\$995	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$40,925	\$0	\$40,925	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$602)	\$0	(\$602)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$11,237	\$0	\$11,237	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$34,511)	\$0	(\$34,511)	0	Risk Management
\$0	\$0	\$0	\$14,881	\$0	\$14,881	0	Salary Base Adjustment
\$0	\$0	\$0	\$44	\$0	\$44	0	UPS Fees
(\$2,255,815)	\$0	\$0	(\$62,643)	(\$1,291)	(\$2,319,749)	0	Total

STATE OF LOUISIANA
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116 - Louisiana Public Defender Board

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Means of finance substitution removing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Public Defender Fund.
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,054	\$0	\$0	\$0	\$13,054	0	Increases budget authority for funding from the Edward Byrne Memorial Justice Assistance Grant received from Louisiana Commission on Law Enforcement.
\$0	\$0	\$0	\$60,590	\$0	\$60,590	0	Increases operating services, professional services, and supplies for anticipated costs.
\$0	\$0	\$0	\$0	(\$110,416)	(\$110,416)	0	Reduces budget authority for the grant received from the Office of Justice Programs, United States Department of Justice ending in September 2023. This grant supports state and local offices in developing and implementing tools and strategies to ensure that youths involved in the juvenile justice system have fair and equal access to high-quality legal representation.
\$0	\$13,054	\$0	\$60,590	(\$110,416)	(\$36,772)	0	Total

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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	\$78,596,501	\$17,930,430	\$0	\$96,526,931	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Statewide Adjustments
\$0	\$0	\$10,730,579	\$268,901	\$0	\$10,999,480	0	Other Adjustments
\$0	\$0	\$88,404,327	\$18,199,331	\$0	\$106,603,658	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Risk Management
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$730,669)	\$0	(\$730,669)	0	Decreases Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund in recognition of the latest adopted Revenue Estimating Conference (REC) forecast adopted on Dec. 15, 2022.
\$0	\$0	\$9,883,499	\$0	\$0	\$9,883,499	0	Increases budget authority for hotel occupancy taxes, event rentals, concessions, merchandise, and parking.
\$0	\$0	\$0	\$999,570	\$0	\$999,570	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund based on projected fund collections for FY 2023-2024.
\$0	\$0	\$847,080	\$0	\$0	\$847,080	0	Provides for private liability insurance.
\$0	\$0	\$10,730,579	\$268,901	\$0	\$10,999,480	0	Total

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129 - Louisiana Commission on Law Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,881,254	\$4,513,823	\$373,086	\$9,237,196	\$45,170,191	\$63,175,550	42	Existing Operating Budget as of 12/01/2022
(\$387,345)	(\$243,447)	(\$1,813)	(\$18,528)	(\$126,261)	(\$777,394)	0	Statewide Adjustments
\$0	\$0	\$0	(\$289,243)	(\$7,191,630)	(\$7,480,873)	0	Other Adjustments
\$3,493,909	\$4,270,376	\$371,273	\$8,929,425	\$37,852,300	\$54,917,283	42	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$14,174)	\$0	(\$886)	(\$2,658)	\$0	(\$17,718)	0	Attrition Adjustment
\$0	\$0	\$0	\$1,351	\$0	\$1,351	0	Capitol Park Security
\$0	\$0	\$0	\$0	(\$1,276)	(\$1,276)	0	Civil Service Fees
\$30,307	\$0	\$1,683	\$5,053	\$22,466	\$59,509	0	Civil Service Pay Scale Adjustment
\$4,502	\$0	\$226	\$678	\$5,942	\$11,348	0	Group Insurance Rate Adjustment for Active Employees
\$2,769	\$0	\$132	\$395	\$4,428	\$7,724	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$11,905)	\$0	(\$11,905)	0	Legislative Auditor Fees
\$44,320	\$0	\$2,170	\$6,509	\$64,241	\$117,240	0	Market Rate Classified
(\$66,092)	\$0	(\$6,137)	\$0	(\$79,588)	(\$151,817)	0	Non-recurring 27th Pay Period
(\$25,000)	\$0	\$0	\$0	(\$66,133)	(\$91,133)	0	Non-Recurring Acquisitions & Major Repairs
(\$367,900)	(\$243,447)	\$0	\$0	\$0	(\$611,347)	0	Non-recurring Carryforwards
(\$9,486)	\$0	\$0	\$0	\$0	(\$9,486)	0	Office of State Procurement
\$2,368	\$0	\$0	\$0	\$0	\$2,368	0	Office of Technology Services (OTS)
(\$12,683)	\$0	(\$560)	(\$1,680)	(\$24,907)	(\$39,830)	0	Related Benefits Base Adjustment
\$6,301	\$0	\$0	\$0	\$0	\$6,301	0	Rent in State-Owned Buildings
\$9,604	\$0	\$493	\$1,480	\$11,456	\$23,033	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,949)	\$0	(\$20,949)	0	Risk Management
\$7,662	\$0	\$1,066	\$3,198	(\$62,890)	(\$50,964)	0	Salary Base Adjustment
\$157	\$0	\$0	\$0	\$0	\$157	0	UPS Fees
(\$387,345)	(\$243,447)	(\$1,813)	(\$18,528)	(\$126,261)	(\$777,394)	0	Total

STATE OF LOUISIANA
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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	(\$289,243)	\$0	(\$289,243)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the 12/15/2022 Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$7,191,630)	(\$7,191,630)	0	Reduces excess Federal Funds budget authority.
\$0	\$0	\$0	(\$289,243)	(\$7,191,630)	(\$7,480,873)	0	Total

STATE OF LOUISIANA
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133 - Office of Elderly Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,997,660	\$0	\$12,500	\$0	\$34,503,814	\$70,513,974	71	Existing Operating Budget as of 12/01/2022
(\$529,567)	\$0	\$0	\$0	(\$3,230,309)	(\$3,759,876)	0	Statewide Adjustments
\$154,018	\$0	\$0	\$0	\$2,319,248	\$2,473,266	0	Other Adjustments
\$35,622,111	\$0	\$12,500	\$0	\$33,592,753	\$69,227,364	71	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,164)	\$0	\$0	\$0	\$0	(\$66,164)	0	Attrition Adjustment
(\$590)	\$0	\$0	\$0	\$0	(\$590)	0	Civil Service Fees
\$37,768	\$0	\$0	\$0	\$0	\$37,768	0	Civil Service Pay Scale Adjustment
\$3,698	\$0	\$0	\$0	\$0	\$3,698	0	Civil Service Training Series
\$15,807	\$0	\$0	\$0	\$0	\$15,807	0	Group Insurance Rate Adjustment for Active Employees
\$17,904	\$0	\$0	\$0	\$0	\$17,904	0	Group Insurance Rate Adjustment for Retirees
\$1,217	\$0	\$0	\$0	\$0	\$1,217	0	Legislative Auditor Fees
\$487	\$0	\$0	\$0	\$0	\$487	0	Maintenance in State-Owned Buildings
\$210,939	\$0	\$0	\$0	\$0	\$210,939	0	Market Rate Classified
(\$237,709)	\$0	\$0	\$0	\$0	(\$237,709)	0	Non-recurring 27th Pay Period
(\$1,234,027)	\$0	\$0	\$0	(\$3,230,309)	(\$4,464,336)	0	Non-recurring Carryforwards
\$11,460	\$0	\$0	\$0	\$0	\$11,460	0	Office of State Procurement
\$390,688	\$0	\$0	\$0	\$0	\$390,688	0	Office of Technology Services (OTS)
\$116,864	\$0	\$0	\$0	\$0	\$116,864	0	Related Benefits Base Adjustment
\$4,828	\$0	\$0	\$0	\$0	\$4,828	0	Rent in State-Owned Buildings
\$38,056	\$0	\$0	\$0	\$0	\$38,056	0	Retirement Rate Adjustment
(\$17,699)	\$0	\$0	\$0	\$0	(\$17,699)	0	Risk Management
\$176,430	\$0	\$0	\$0	\$0	\$176,430	0	Salary Base Adjustment
\$476	\$0	\$0	\$0	\$0	\$476	0	UPS Fees
(\$529,567)	\$0	\$0	\$0	(\$3,230,309)	(\$3,759,876)	0	Total

STATE OF LOUISIANA
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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	\$2,319,248	\$2,319,248	0	Increases Federal Funds budget authority to receive grant funding from the Department of Health & Human Services for the Ombudsman Program, Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services.
\$33,722	\$0	\$0	\$0	\$0	\$33,722	0	Increases to fully fund the Parish Council on Aging formula based on the 2020 official census.
\$120,296	\$0	\$0	\$0	\$0	\$120,296	0	Increases to fully fund the Senior Center formula based on the 2020 official census.
\$154,018	\$0	\$0	\$0	\$2,319,248	\$2,473,266	0	Total

STATE OF LOUISIANA
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254 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,186,761	\$10,230,969	\$0	\$15,417,730	89	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$212,221	\$7,449	\$0	\$219,670	0	Statewide Adjustments
\$0	\$0	\$686,545	\$0	\$0	\$686,545	0	Other Adjustments
\$0	\$0	\$6,085,527	\$10,238,418	\$0	\$16,323,945	89	Total

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	(\$81,484)	\$0	\$0	(\$81,484)	0	Attrition Adjustment
\$0	\$0	\$0	\$1,018	\$0	\$1,018	0	Civil Service Fees
\$0	\$0	\$10,602	\$0	\$0	\$10,602	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$10,052	\$0	\$0	\$10,052	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,548	\$0	\$0	\$2,548	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$3,814	\$0	\$3,814	0	Legislative Auditor Fees
\$0	\$0	\$46,077	\$0	\$0	\$46,077	0	Market Rate Classified
\$0	\$0	(\$74,839)	\$0	\$0	(\$74,839)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$82,522)	\$0	\$0	(\$82,522)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$4,990)	\$0	(\$4,990)	0	Office of State Procurement
\$0	\$0	\$0	\$12,662	\$0	\$12,662	0	Office of Technology Services (OTS)
\$0	\$0	\$117,407	\$0	\$0	\$117,407	0	Related Benefits Base Adjustment
\$0	\$0	\$28,751	\$0	\$0	\$28,751	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$5,337)	\$0	(\$5,337)	0	Risk Management
\$0	\$0	\$180,629	\$0	\$0	\$180,629	0	Salary Base Adjustment
\$0	\$0	\$0	\$282	\$0	\$282	0	UPS Fees
\$0	\$0	\$212,221	\$7,449	\$0	\$219,670	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

254 - Louisiana State Racing Commission

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Increase for a contract with Thoroughbred Racing Protective Bureau, an independent third-party investigation services, to review, audit, and report on Historical Horse Racing.
\$0	\$0	\$626,545	\$0	\$0	\$626,545	0	Increase for veterinarians and track employees due to recruitment and retention challenges for these specialized, essential positions.
\$0	\$0	\$686,545	\$0	\$0	\$686,545	0	Total

STATE OF LOUISIANA
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255 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,654,424	\$0	\$0	\$15,654,424	106	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$346,678	\$0	\$0	\$346,678	0	Statewide Adjustments
\$0	\$0	(\$28,814)	\$0	\$0	(\$28,814)	0	Non-Recurring Other
\$0	\$0	\$19,600	\$0	\$0	\$19,600	0	Other Adjustments
\$0	\$0	\$15,991,888	\$0	\$0	\$15,991,888	106	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$210,000	\$0	\$0	\$210,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$4,720)	\$0	\$0	(\$4,720)	0	Administrative Law Judges
\$0	\$0	(\$358,290)	\$0	\$0	(\$358,290)	0	Attrition Adjustment
\$0	\$0	\$1,921	\$0	\$0	\$1,921	0	Civil Service Fees
\$0	\$0	\$18,374	\$0	\$0	\$18,374	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$24,265	\$0	\$0	\$24,265	0	Civil Service Training Series
\$0	\$0	\$25,716	\$0	\$0	\$25,716	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$31,292	\$0	\$0	\$31,292	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$10,570)	\$0	\$0	(\$10,570)	0	Legislative Auditor Fees
\$0	\$0	\$276,518	\$0	\$0	\$276,518	0	Market Rate Classified
\$0	\$0	(\$422,602)	\$0	\$0	(\$422,602)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$105,000)	\$0	\$0	(\$105,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$149)	\$0	\$0	(\$149)	0	Office of State Procurement
\$0	\$0	\$50,788	\$0	\$0	\$50,788	0	Office of Technology Services (OTS)
\$0	\$0	\$117,747	\$0	\$0	\$117,747	0	Related Benefits Base Adjustment
\$0	\$0	\$61,378	\$0	\$0	\$61,378	0	Retirement Rate Adjustment
\$0	\$0	(\$54,369)	\$0	\$0	(\$54,369)	0	Risk Management
\$0	\$0	\$484,126	\$0	\$0	\$484,126	0	Salary Base Adjustment
\$0	\$0	\$253	\$0	\$0	\$253	0	UPS Fees
\$0	\$0	\$346,678	\$0	\$0	\$346,678	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

255 - Office of Financial Institutions

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$28,814)	\$0	\$0	(\$28,814)	0	Non-recurs one-time funding for replacement IT equipment.
\$0	\$0	(\$28,814)	\$0	\$0	(\$28,814)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$19,600	\$0	\$0	\$19,600	0	Provides funding for the replacement of 14 notebook computers.
\$0	\$0	\$19,600	\$0	\$0	\$19,600	0	Total

STATE OF LOUISIANA
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$338,884,560	\$103,092,762	\$149,654,213	\$1,289,208,089	\$3,804,966,562	\$5,685,806,186	2,148	Existing Operating Budget
(\$151,410,078)	(\$7,881,781)	(\$1,889,730)	(\$11,139,201)	(\$13,082,392)	(\$185,403,182)	0	Statewide Adjustments
\$0	(\$1,000,000)	(\$28,814)	(\$317,330)	\$0	(\$1,346,144)	0	Non-Recurring Other
\$8,746,257	\$3,484,829	\$62,216,896	(\$872,275,316)	\$84,935,286	(\$712,892,048)	30	Other Adjustments
\$47,525,050	\$0	\$0	\$0	\$0	\$47,525,050	19	New and Expanded
\$2,634,520	(\$6,979,000)	\$0	\$4,979,680	(\$635,200)	\$0	0	Means of Finance Substitution
\$936,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,498,843)	(19)	Workload Adjustments
\$247,316,309	\$90,716,810	\$209,952,565	\$410,455,922	\$3,872,749,413	\$4,831,191,019	2,178	Total

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Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$884,000	\$634,121	\$5,696,000	\$7,214,121	0	Acquisitions & Major Repairs
\$0	\$0	(\$4,720)	\$2,469	\$0	(\$2,251)	0	Administrative Law Judges
(\$762,445)	(\$68,404)	(\$1,229,105)	(\$489,197)	(\$578,724)	(\$3,127,875)	0	Attrition Adjustment
\$62,294	\$0	\$1,843	\$1,351	\$0	\$65,488	0	Capitol Park Security
\$4,765	\$0	\$0	\$0	\$0	\$4,765	0	Capitol Police
(\$11,281)	\$0	\$2,445	(\$1,382)	(\$1,276)	(\$11,494)	0	Civil Service Fees
\$888,233	\$0	\$96,997	\$92,006	\$1,219,162	\$2,296,398	0	Civil Service Pay Scale Adjustment
\$27,028	\$32,408	\$36,397	\$64,083	\$10,976	\$170,892	0	Civil Service Training Series
\$178,061	\$36,981	\$29,237	\$50,200	\$146,578	\$441,057	0	Group Insurance Rate Adjustment for Active Employees
\$173,341	\$0	\$42,736	\$15,252	\$16,496	\$247,825	0	Group Insurance Rate Adjustment for Retirees
\$195,822	\$0	(\$7,361)	(\$1,276)	\$0	\$187,185	0	Legislative Auditor Fees
\$3,410	\$1,376	\$3,894	\$0	\$0	\$8,680	0	Maintenance in State-Owned Buildings
\$1,245,064	\$295,360	\$410,334	\$644,843	\$87,631	\$2,683,232	0	Market Rate Classified
\$819,899	\$96,184	\$10,089	\$0	\$1,783,814	\$2,709,986	0	Market Rate Unclassified
(\$3,582,447)	(\$189,875)	(\$593,269)	(\$919,756)	(\$2,281,999)	(\$7,567,346)	0	Non-recurring 27th Pay Period
(\$1,863,672)	(\$76,763)	(\$1,940,279)	(\$250,600)	(\$4,287,278)	(\$8,418,592)	0	Non-Recurring Acquisitions & Major Repairs
(\$159,681,089)	(\$7,099,137)	(\$449,151)	(\$1,627,333)	(\$11,820,737)	(\$180,677,447)	0	Non-recurring Carryforwards
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project.
(\$5,844)	\$0	\$3,990	(\$3,133)	\$18,494	\$13,507	0	Office of State Procurement
\$974,909	\$0	\$353,080	(\$10,009,824)	\$327,107	(\$8,354,728)	0	Office of Technology Services (OTS)
\$2,944,157	(\$299,154)	\$388,928	\$268,396	(\$1,566,197)	\$1,736,130	0	Related Benefits Base Adjustment
\$165,684	\$6,796	\$0	(\$602)	\$18,403	\$190,281	0	Rent in State-Owned Buildings
\$500,752	\$115,195	\$78,976	\$150,730	\$365,372	\$1,211,025	0	Retirement Rate Adjustment
\$371,217	\$0	(\$977,122)	(\$74,595)	\$2,655	(\$677,845)	0	Risk Management
\$6,438,780	(\$732,748)	\$967,822	\$313,869	(\$2,239,295)	\$4,748,428	0	Salary Base Adjustment
(\$712)	\$0	\$0	\$0	\$0	(\$712)	0	State Treasury Fees
\$3,996	\$0	\$509	\$1,177	\$426	\$6,108	0	UPS Fees
(\$151,410,078)	(\$7,881,781)	(\$1,889,730)	(\$11,139,201)	(\$13,082,392)	(\$185,403,182)	0	Total

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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,479,000	(\$2,479,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution for annual costs of repairs, maintenance, and enhancement of specific buildings and grounds in the capitol complex.
\$635,200	\$0	\$0	\$0	(\$635,200)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds to provide for operating expenditures FEMA has deemed ineligible under Federal grants.
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution reducing Interagency Transfers from the Department of Children and Family Services for the Louisiana Children's Advocacy Center.
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Means of finance substitution removing Interagency Transfers from Department of Transportation & Development and increasing Statutory Dedications out of the Coastal Protection and Restoration Fund.
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Means of finance substitution removing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Public Defender Fund.
\$2,634,520	(\$6,979,000)	\$0	\$4,979,680	(\$635,200)	\$0	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs Interagency Transfers budget authority in the Office of Broadband and Connectivity from the Louisiana Department of Education for the costs to expand and enhance broadband access.
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Non-recurs one-time funding for IT acquisitions.
\$0	\$0	(\$28,814)	\$0	\$0	(\$28,814)	0	Non-recurs one-time funding for replacement IT equipment.
\$0	(\$1,000,000)	(\$28,814)	(\$317,330)	\$0	(\$1,346,144)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,476,260	\$0	(\$13,398,176)	(\$1,685,381)	(\$10,607,297)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$9,421,676 and the Natural Resource Restoration Trust Fund by \$3,976,500.
\$1,744,122	\$0	\$0	\$0	\$0	\$1,744,122	0	Associated costs for 10 positions designated for cyber readiness.
\$368,688	\$0	\$0	\$0	(\$368,688)	\$0	17	Conversion of 17 Other Charges positions to T.O. positions due to the permanency of the functions of these positions in the agency's operation. The means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds provides for the cost allocations of positions not eligible for Federal grant funding.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Deepwater Horizon Oil Spill job appointment to a classified T.O. position. The position is a coastal resources program specialist 3 and expires on 1/14/2024.
\$0	\$0	\$0	(\$730,669)	\$0	(\$730,669)	0	Decreases Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund in recognition of the latest adopted Revenue Estimating Conference (REC) forecast adopted on Dec. 15, 2022.
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the 12/15/2022 Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Increase for a contract with Thoroughbred Racing Protective Bureau, an independent third-party investigation services, to review, audit, and report on Historical Horse Racing.
\$286,041	\$0	\$0	\$0	\$0	\$286,041	0	Increase for office space in Baton Rouge for the State Emergency Operations Center (EOC), which carries out critical emergency services and disaster relief activities for the State during emergency and disaster activation activities.
\$0	\$0	\$626,545	\$0	\$0	\$626,545	0	Increase for veterinarians and track employees due to recruitment and retention challenges for these specialized, essential positions.
\$0	\$0	\$0	\$0	\$600,000	\$600,000	0	Increase in grant funding to the Louisiana Children's Trust Fund (LCTF) for child abuse and neglect prevention programs statewide.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$400,000	\$400,000	0	Increase in grant funding to the Louisiana Youth for Excellence program (LYFE) to enhance the abstinence programs being provided to the children throughout the state.
\$0	\$13,054	\$0	\$0	\$0	\$13,054	0	Increases budget authority for funding from the Edward Byrne Memorial Justice Assistance Grant received from Louisiana Commission on Law Enforcement.
\$0	\$0	\$9,883,499	\$0	\$0	\$9,883,499	0	Increases budget authority for hotel occupancy taxes, event rentals, concessions, merchandise, and parking.
\$0	\$0	\$0	\$0	\$100,000,000	\$100,000,000	0	Increases budget authority to receive Broadband Equity, Access, and Deployment (BEAD) funds from the Bipartisan Infrastructure Law to expand high speed internet in rural areas.
\$0	\$960,000	\$0	\$0	\$0	\$960,000	0	Increases budget authority to receive funding from Department of Children and Family Services to support the Governor's Office of Human Trafficking Prevention.
\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	0	Increases budget authority to receive funding transferred from the Office of Community Development, Disaster Recovery Unit to the Community Development Block Grant state program to support eligible public infrastructure and existing affordable housing.
\$0	\$0	\$0	\$0	\$2,319,248	\$2,319,248	0	Increases Federal Funds budget authority to receive grant funding from the Department of Health & Human Services for the Ombudsman Program, Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services.
\$0	\$0	\$0	\$12,324	\$0	\$12,324	0	Increases for project documentation for public and federal sponsors.
\$12,500	\$12,500	\$0	\$0	\$0	\$25,000	0	Increases funding for ongoing training of staff and two (2) conflict panels of attorneys in child welfare and mental health cases. This will ensure a pool of outside counsels to provide legal representation on behalf of the agency in the event of a conflict of interest.
\$130,944	\$0	\$0	\$0	\$0	\$130,944	1	Increases one (1) attorney position and associated funding for the new office in Monroe. This position will provide mental health representation in Northeast Louisiana.
\$0	\$0	\$0	\$60,590	\$0	\$60,590	0	Increases operating services, professional services, and supplies for anticipated costs.
\$0	\$0	\$44,742,466	\$0	\$0	\$44,742,466	0	Increases program income for Katrina, Rita, Gustav, and Ike recovery programs closeout expenditures.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$55,102	\$0	\$55,102	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for the New Orleans Regional field office and the Water Campus building.
\$0	\$0	\$0	\$382,700	\$0	\$382,700	0	Increases Statutory Dedications out of the Coastal Protection Restoration Fund for IT acquisitions to replace and upgrade computer equipment and software and to establish a new records management system.
\$0	\$0	\$0	\$999,570	\$0	\$999,570	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund based on projected fund collections for FY 2023-2024.
\$33,722	\$0	\$0	\$0	\$0	\$33,722	0	Increases to fully fund the Parish Council on Aging formula based on the 2020 official census.
\$120,296	\$0	\$0	\$0	\$0	\$120,296	0	Increases to fully fund the Senior Center formula based on the 2020 official census.
\$0	\$0	\$0	(\$6,867,514)	\$0	(\$6,867,514)	0	Non-recurs Statutory Dedications out of the Emergency Communications Interoperability Fund to fund the Louisiana Wireless Interoperability Network (LWIN) Statewide Infrastructure Connectivity Ethernet Upgrade.
\$0	\$0	\$0	(\$500,000,000)	\$0	(\$500,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund.
\$48,300	\$0	\$0	\$0	\$0	\$48,300	0	Provides for annual subscription of the Intregrify software, an automated workflow system to aid in the management of the agency's procurement process. This will allow for an efficient, centralized system to process and track the workflow through the multi-departments approval process.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for building materials to construct new operational building at the Regional Staging Area (RSA) in Roseland. Building will replace current facilities to increase staging and response capabilities in the RSA by 25%.
\$0	\$0	\$80,000	\$0	\$0	\$80,000	0	Provides for cost increases of supplies for resale at Camp Beauregard Enlisted and Officers' Club (\$25,000), Camp Minden Exchange (\$25,000), and Gillis Long Exchange (\$30,000).
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Provides for cost increase to items necessary for the sustainment of operations of the Camp Minden Wildlife program.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides for estimated enhancement costs of the LaGov system.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,445,158	\$0	\$0	\$0	\$0	\$1,445,158	0	Provides for increase in costs and maintenance to the Louisiana Wireless information Network (LWIN). This will provide for ongoing operating and maintenance costs of \$231,913 and one-time Acquisitions and Major Repairs of \$1,213,245.
\$266,280	\$23,015	\$36,572	\$0	\$529,822	\$855,689	0	Provides for increases in electric and gas utilities.
\$678,871	\$0	\$0	\$0	\$0	\$678,871	0	Provides for increases in state building utilities.
\$132,808	\$0	\$0	\$0	\$0	\$132,808	1	Provides for one (1) position for the Office of General Counsel to assist the Office of Broadband and Connectivity by providing transactional and litigation support.
\$0	\$0	\$847,080	\$0	\$0	\$847,080	0	Provides for private liability insurance.
\$57,992	\$0	\$0	\$0	\$268,976	\$326,968	0	Provides for replacement of 150 laptops and docking stations or terminals, 52 computers, 20 iPads, and 2 Smart Boards for staff and cadets in the Youth Challenge Program (YCP).
\$0	\$0	\$951,134	\$0	\$0	\$951,134	7	Provides for seven (7) positions for the Office of State Lands due to increase workload. Position duties are currently being performed by other offices, but employees are no longer able to handle the workload.
\$115,916	\$0	\$0	\$0	\$0	\$115,916	0	Provides for the annual ground maintenance of Chennault – Lake Charles Readiness Center.
\$22,750	\$0	\$0	\$0	\$0	\$22,750	0	Provides for the annual maintenance of the agency's fleet of 50 Search and Rescue (SAR) Gator Boats by an authorized dealer.
\$138,000	\$0	\$0	\$0	\$0	\$138,000	0	Provides for the annual maintenance of the agency's stock of 69 emergency generators.
\$391,406	\$0	\$0	\$0	\$0	\$391,406	3	Provides for three (3) program manager positions in the Office of Broadband Development and Connectivity.
\$1,750	\$0	\$0	\$0	\$6,750	\$8,500	0	Provides for two (2) screen displays and four (4) iPads or Surface Pros for the Youth Challenge Program (YCP).
\$65,000	\$0	\$0	\$0	\$0	\$65,000	0	Provides funding for election year transition cost.
\$235,497	\$0	\$0	\$0	\$0	\$235,497	0	Provides funding for five (5) When Actually Employed (WAE) positions due to the increase in caseloads.
\$12,016	\$0	\$0	\$0	\$0	\$12,016	0	Provides funding for office space in Monroe. This will allow the agency to better serve and provide mental health representation in Northeast Louisiana.
\$0	\$0	\$19,600	\$0	\$0	\$19,600	0	Provides funding for the replacement of 14 notebook computers.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$9,833,395)	(\$9,833,395)	0	Reduces budget authority for grant awards from the Governor's Emergency Education Relief (GEER) Fund provided through the Consolidated Appropriations Act, 2021. The total amount recommended for the GEER Fund in FY 2023-2024 is \$13,151,925.
\$0	\$0	\$0	\$0	(\$110,416)	(\$110,416)	0	Reduces budget authority for the grant received from the Office of Justice Programs, United States Department of Justice ending in September 2023. This grant supports state and local offices in developing and implementing tools and strategies to ensure that youths involved in the juvenile justice system have fair and equal access to high-quality legal representation.
\$0	\$0	\$0	\$0	(\$7,191,630)	(\$7,191,630)	0	Reduces excess Federal Funds budget authority.
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces Other Compensation funding for WAEs, which was added in FY22 to assist in the appraisal of properties and complete annual ratio studies. This reduction will align the agency's budget to projected expenditures.
\$0	\$0	\$0	(\$350,000,000)	\$0	(\$350,000,000)	0	Reduces Statutory Dedications out of the Water Sector Fund for repairs, improvements, and consolidation of community water and sewer systems, and repairs and improvements necessitated by storm water. The total amount recommended for the Water Sector Fund in FY 2023-2024 is \$100 million.
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Removes budget authority associated with the Avoyelles Parish Local Government Gaming Mitigation Fund. Act 605 of the 2022 Regular Session amends and reenacts R.S. 33:3005 such that the monies in the fund are no longer subject to annual appropriation by the legislature.
\$838,200	(\$2,000,000)	\$0	\$0	\$0	(\$1,161,800)	0	Removes Interagency Transfers from the Department of Economic Development and increasing State General Fund for the Office of Rural Development.
\$8,746,257	\$3,484,829	\$62,216,896	(\$872,275,316)	\$84,935,286	(\$712,892,048)	30	Total

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New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,782,714	\$0	\$0	\$0	\$0	\$37,782,714	6	Cybersecurity: \$1.73 million personnel and associated costs for six (6) additional T.O. positions; and \$1.70 million for State cost share for the Federal State and Local Cybersecurity Grant Program (SLCGP); and \$34.47 million to send to Office of Technology Services for costs to develop, staff and operate the Cybersecurity Assurance Program.
\$8,969,075	\$0	\$0	\$0	\$0	\$8,969,075	11	Provides funding for the Louisiana School Safety Center/ Program, including 11 T.O. positions and associated funding, to administer the program and coordinate with stakeholders across the state to support whole community approach to school safety. This will provide funding of \$1.11 million in personnel and costs associated, \$5 million to provide grants to eligible schools and nonprofits organizations to defray the cost of school safety security enhancements, \$2.60 million for subscription costs of two (2) school safety mobile applications that are available free of charge to schools throughout the state, Crime Stoppers and RAVE, and \$256,310 for Louisiana State Police to administer the two (2) school safety mobile applications.
\$773,261	\$0	\$0	\$0	\$0	\$773,261	2	Provides funding for the Non-Congregate Sheltering (NCS) program. This will provide funding of \$173,261 in personnel costs and \$600,000 for the maintenance of the state's supply of travel trailers that will be ready for immediate distribution after a disaster.
\$47,525,050	\$0	\$0	\$0	\$0	\$47,525,050	19	Total

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Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$61,000	\$0	\$0	\$0	\$0	\$61,000	1	Increases one (1) administrative assistant position and associated funding for the Baton Rouge office to organize files, perform data entry, open and close cases, and assist the attorneys in that office.
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Provides for the 25% state match for the Job Challenge Program (JCP). This is due to the transition from the Department of Labor pilot program to the National Guard Bureau (NGB) Youth Program. The reduction in Federal budget authority and positions are to align the agency's budget under NGB Youth Program, which is funded at a lower enrollment target of 100 cadets annually.
\$936,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,498,843)	(19)	Total

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1001 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,524,393	\$4,829,134	\$1,696,920	\$150,000	\$3,082,562	\$20,283,009	88	Existing Operating Budget as of 12/01/2022
(\$66,007)	\$1,069	\$2,823	\$0	\$8,890	(\$53,225)	0	Statewide Adjustments
\$903,200	(\$1,040,000)	\$0	\$0	\$1,000,000	\$863,200	0	Other Adjustments
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$11,861,586	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,092,984	88	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,925)	\$0	(\$430)	\$0	(\$4,123)	(\$102,478)	0	Attrition Adjustment
\$1,397	\$0	\$0	\$0	\$0	\$1,397	0	Capitol Park Security
\$18,347	\$0	\$193	\$0	\$773	\$19,313	0	Group Insurance Rate Adjustment for Active Employees
\$5,381	\$0	\$0	\$0	\$0	\$5,381	0	Group Insurance Rate Adjustment for Retirees
\$1,880	\$1,069	\$0	\$0	\$0	\$2,949	0	Maintenance in State-Owned Buildings
(\$325,620)	\$0	\$0	\$0	\$0	(\$325,620)	0	Non-recurring 27th Pay Period
(\$4,230)	\$0	\$0	\$0	\$0	(\$4,230)	0	Non-Recurring Acquisitions & Major Repairs
(\$150,401)	\$0	\$0	\$0	\$0	(\$150,401)	0	Non-recurring Carryforwards
(\$1,121)	\$0	\$0	\$0	\$0	(\$1,121)	0	Office of State Procurement
\$93,778	\$0	\$0	\$0	\$0	\$93,778	0	Office of Technology Services (OTS)
\$41,803	\$0	\$440	\$0	\$1,760	\$44,003	0	Related Benefits Base Adjustment
\$30,327	\$0	\$0	\$0	\$0	\$30,327	0	Rent in State-Owned Buildings
\$50,241	\$0	\$529	\$0	\$2,115	\$52,885	0	Retirement Rate Adjustment
\$71,323	\$0	\$0	\$0	\$0	\$71,323	0	Risk Management
\$198,669	\$0	\$2,091	\$0	\$8,365	\$209,125	0	Salary Base Adjustment
\$144	\$0	\$0	\$0	\$0	\$144	0	UPS Fees
(\$66,007)	\$1,069	\$2,823	\$0	\$8,890	(\$53,225)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution reducing Interagency Transfers from the Department of Children and Family Services for the Louisiana Children's Advocacy Center.
\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	0	Total

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1001 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$600,000	\$600,000	0	Increase in grant funding to the Louisiana Children's Trust Fund (LCTF) for child abuse and neglect prevention programs statewide.
\$0	\$0	\$0	\$0	\$400,000	\$400,000	0	Increase in grant funding to the Louisiana Youth for Excellence program (LYFE) to enhance the abstinence programs being provided to the children throughout the state.
\$0	\$960,000	\$0	\$0	\$0	\$960,000	0	Increases budget authority to receive funding from Department of Children and Family Services to support the Governor's Office of Human Trafficking Prevention.
\$65,000	\$0	\$0	\$0	\$0	\$65,000	0	Provides funding for election year transition cost.
\$838,200	(\$2,000,000)	\$0	\$0	\$0	(\$1,161,800)	0	Removes Interagency Transfers from the Department of Economic Development and increasing State General Fund for the Office of Rural Development.
\$903,200	(\$1,040,000)	\$0	\$0	\$1,000,000	\$863,200	0	Total

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1011 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$18,000	\$2,500,000	\$0	\$2,518,000	1	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Other Adjustments
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Removes budget authority associated with the Avoyelles Parish Local Government Gaming Mitigation Fund. Act 605 of the 2022 Regular Session amends and reenacts R.S. 33:3005 such that the monies in the fund are no longer subject to annual appropriation by the legislature.
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Total

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1021 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,433,407	\$0	\$0	\$0	\$16,330	\$2,449,737	15	Existing Operating Budget as of 12/01/2022
(\$135,694)	\$0	\$0	\$0	\$0	(\$135,694)	0	Statewide Adjustments
\$2,297,713	\$0	\$0	\$0	\$16,330	\$2,314,043	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$617	\$0	\$0	\$0	\$0	\$617	0	Capitol Park Security
\$494	\$0	\$0	\$0	\$0	\$494	0	Civil Service Fees
\$3,034	\$0	\$0	\$0	\$0	\$3,034	0	Group Insurance Rate Adjustment for Active Employees
\$2,214	\$0	\$0	\$0	\$0	\$2,214	0	Group Insurance Rate Adjustment for Retirees
\$35,268	\$0	\$0	\$0	\$0	\$35,268	0	Market Rate Classified
(\$66,973)	\$0	\$0	\$0	\$0	(\$66,973)	0	Non-recurring 27th Pay Period
(\$66,483)	\$0	\$0	\$0	\$0	(\$66,483)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,650)	\$0	\$0	\$0	\$0	(\$36,650)	0	Non-recurring Carryforwards
(\$950)	\$0	\$0	\$0	\$0	(\$950)	0	Office of Technology Services (OTS)
\$2,962	\$0	\$0	\$0	\$0	\$2,962	0	Related Benefits Base Adjustment
\$2,484	\$0	\$0	\$0	\$0	\$2,484	0	Rent in State-Owned Buildings
\$9,863	\$0	\$0	\$0	\$0	\$9,863	0	Retirement Rate Adjustment
(\$26,905)	\$0	\$0	\$0	\$0	(\$26,905)	0	Risk Management
\$5,298	\$0	\$0	\$0	\$0	\$5,298	0	Salary Base Adjustment
\$33	\$0	\$0	\$0	\$0	\$33	0	UPS Fees
(\$135,694)	\$0	\$0	\$0	\$0	(\$135,694)	0	Total

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1031 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,333,985	\$659,555	\$0	\$0	\$0	\$5,993,540	45	Existing Operating Budget as of 12/01/2022
\$173,264	\$0	\$0	\$0	\$0	\$173,264	0	Statewide Adjustments
\$390,957	\$12,500	\$0	\$0	\$0	\$403,457	1	Other Adjustments
\$61,000	\$0	\$0	\$0	\$0	\$61,000	1	Workload Adjustments
\$5,959,206	\$672,055	\$0	\$0	\$0	\$6,631,261	47	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$47,379)	\$0	\$0	\$0	\$0	(\$47,379)	0	Attrition Adjustment
\$1,009	\$0	\$0	\$0	\$0	\$1,009	0	Capitol Park Security
\$427	\$0	\$0	\$0	\$0	\$427	0	Capitol Police
(\$1,503)	\$0	\$0	\$0	\$0	(\$1,503)	0	Civil Service Fees
\$22,899	\$0	\$0	\$0	\$0	\$22,899	0	Civil Service Pay Scale Adjustment
\$4,486	\$0	\$0	\$0	\$0	\$4,486	0	Civil Service Training Series
\$12,226	\$0	\$0	\$0	\$0	\$12,226	0	Group Insurance Rate Adjustment for Active Employees
\$1,968	\$0	\$0	\$0	\$0	\$1,968	0	Group Insurance Rate Adjustment for Retirees
\$1,043	\$0	\$0	\$0	\$0	\$1,043	0	Maintenance in State-Owned Buildings
\$133,676	\$0	\$0	\$0	\$0	\$133,676	0	Market Rate Classified
(\$158,999)	\$0	\$0	\$0	\$0	(\$158,999)	0	Non-recurring 27th Pay Period
(\$6,121)	\$0	\$0	\$0	\$0	(\$6,121)	0	Non-Recurring Acquisitions & Major Repairs
\$330	\$0	\$0	\$0	\$0	\$330	0	Office of State Procurement
\$6,221	\$0	\$0	\$0	\$0	\$6,221	0	Office of Technology Services (OTS)
\$207,005	\$0	\$0	\$0	\$0	\$207,005	0	Related Benefits Base Adjustment
\$8,325	\$0	\$0	\$0	\$0	\$8,325	0	Rent in State-Owned Buildings
\$27,993	\$0	\$0	\$0	\$0	\$27,993	0	Retirement Rate Adjustment
\$2,544	\$0	\$0	\$0	\$0	\$2,544	0	Risk Management
(\$43,072)	\$0	\$0	\$0	\$0	(\$43,072)	0	Salary Base Adjustment
\$186	\$0	\$0	\$0	\$0	\$186	0	UPS Fees
\$173,264	\$0	\$0	\$0	\$0	\$173,264	0	Total

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1031 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,500	\$12,500	\$0	\$0	\$0	\$25,000	0	Increases funding for ongoing training of staff and two (2) conflict panels of attorneys in child welfare and mental health cases. This will ensure a pool of outside counsels to provide legal representation on behalf of the agency in the event of a conflict of interest.
\$130,944	\$0	\$0	\$0	\$0	\$130,944	1	Increases one (1) attorney position and associated funding for the new office in Monroe. This position will provide mental health representation in Northeast Louisiana.
\$235,497	\$0	\$0	\$0	\$0	\$235,497	0	Provides funding for five (5) When Actually Employed (WAE) positions due to the increase in caseloads.
\$12,016	\$0	\$0	\$0	\$0	\$12,016	0	Provides funding for office space in Monroe. This will allow the agency to better serve and provide mental health representation in Northeast Louisiana.
\$390,957	\$12,500	\$0	\$0	\$0	\$403,457	1	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$61,000	\$0	\$0	\$0	\$0	\$61,000	1	Increases one (1) administrative assistant position and associated funding for the Baton Rouge office to organize files, perform data entry, open and close cases, and assist the attorneys in that office.
\$61,000	\$0	\$0	\$0	\$0	\$61,000	1	Total

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1061 - Property Taxation Regulatory/Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,157,964	\$0	\$3,282,895	\$0	\$0	\$5,440,859	36	Existing Operating Budget as of 12/01/2022
(\$189,052)	\$0	\$115,809	\$0	\$0	(\$73,243)	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
\$1,968,912	\$0	\$3,348,704	\$0	\$0	\$5,317,616	36	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,843	\$0	\$0	\$1,843	0	Capitol Park Security
\$0	\$0	\$524	\$0	\$0	\$524	0	Civil Service Fees
\$0	\$0	\$11,930	\$0	\$0	\$11,930	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$8,041	\$0	\$0	\$8,041	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$8,764	\$0	\$0	\$8,764	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$3,209	\$0	\$0	\$3,209	0	Legislative Auditor Fees
\$0	\$0	\$3,894	\$0	\$0	\$3,894	0	Maintenance in State-Owned Buildings
\$0	\$0	\$60,449	\$0	\$0	\$60,449	0	Market Rate Classified
(\$131,676)	\$0	\$0	\$0	\$0	(\$131,676)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$4,139	\$0	\$0	\$4,139	0	Office of State Procurement
(\$46,780)	\$0	\$2,292	\$0	\$0	(\$44,488)	0	Office of Technology Services (OTS)
(\$1,144)	\$0	\$0	\$0	\$0	(\$1,144)	0	Related Benefits Base Adjustment
\$0	\$0	\$19,736	\$0	\$0	\$19,736	0	Retirement Rate Adjustment
(\$9,452)	\$0	\$0	\$0	\$0	(\$9,452)	0	Risk Management
\$0	\$0	\$40,732	\$0	\$0	\$40,732	0	Salary Base Adjustment
\$0	\$0	\$256	\$0	\$0	\$256	0	UPS Fees
(\$189,052)	\$0	\$115,809	\$0	\$0	(\$73,243)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces Other Compensation funding for WAEs, which was added in FY22 to assist in the appraisal of properties and complete annual ratio studies. This reduction will align the agency's budget to projected expenditures.
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Total

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1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,876,155	\$28,857,636	\$19,722,880	\$105,130,000	\$23,384,743	\$237,971,414	407	Existing Operating Budget as of 12/01/2022
(\$501,685)	\$371,617	(\$885,920)	\$0	(\$147,620)	(\$1,163,608)	0	Statewide Adjustments
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Non-Recurring Other
\$2,703,085	\$0	\$951,134	\$0	\$90,166,605	\$93,820,824	11	Other Adjustments
\$2,479,000	(\$2,479,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$65,556,555	\$25,750,253	\$19,788,094	\$105,130,000	\$113,403,728	\$329,628,630	418	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$337,723)	\$0	(\$782,575)	\$0	\$0	(\$1,120,298)	0	Attrition Adjustment
\$59,271	\$0	\$0	\$0	\$0	\$59,271	0	Capitol Park Security
\$4,338	\$0	\$0	\$0	\$0	\$4,338	0	Capitol Police
(\$9,677)	\$0	\$0	\$0	\$0	(\$9,677)	0	Civil Service Fees
\$163,690	\$0	\$0	\$0	\$0	\$163,690	0	Civil Service Pay Scale Adjustment
\$18,844	\$29,313	\$4,187	\$0	\$0	\$52,344	0	Civil Service Training Series
\$94,230	\$25,606	(\$17,412)	\$0	\$0	\$102,424	0	Group Insurance Rate Adjustment for Active Employees
\$130,586	\$0	\$0	\$0	\$0	\$130,586	0	Group Insurance Rate Adjustment for Retirees
\$85,026	\$0	\$0	\$0	\$0	\$85,026	0	Legislative Auditor Fees
\$0	\$307	\$0	\$0	\$0	\$307	0	Maintenance in State-Owned Buildings
\$811,614	\$270,538	\$0	\$0	\$0	\$1,082,152	0	Market Rate Classified
(\$1,358,930)	(\$186,725)	(\$47,804)	\$0	\$0	(\$1,593,459)	0	Non-recurring 27th Pay Period
(\$153,000)	(\$76,763)	\$0	\$0	\$0	(\$229,763)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recurring Carryforwards
\$20	\$0	\$0	\$0	\$0	\$20	0	Office of State Procurement
\$429,700	\$0	\$0	\$0	\$0	\$429,700	0	Office of Technology Services (OTS)
\$356,377	\$77,522	\$0	\$0	(\$46,533)	\$387,366	0	Related Benefits Base Adjustment
\$113,419	\$6,796	\$0	\$0	\$0	\$120,215	0	Rent in State-Owned Buildings
\$229,007	\$62,230	(\$42,316)	\$0	\$0	\$248,921	0	Retirement Rate Adjustment
\$151,810	\$0	\$0	\$0	\$0	\$151,810	0	Risk Management
\$709,615	\$162,793	\$0	\$0	(\$101,087)	\$771,321	0	Salary Base Adjustment
\$98	\$0	\$0	\$0	\$0	\$98	0	State Treasury Fees
(\$501,685)	\$371,617	(\$885,920)	\$0	(\$147,620)	(\$1,163,608)	0	Total

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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,479,000	(\$2,479,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution for annual costs of repairs, maintenance, and enhancement of specific buildings and grounds in the capitol complex.
\$2,479,000	(\$2,479,000)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs Interagency Transfers budget authority in the Office of Broadband and Connectivity from the Louisiana Department of Education for the costs to expand and enhance broadband access.
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$100,000,000	\$100,000,000	0	Increases budget authority to receive Broadband Equity, Access, and Deployment (BEAD) funds from the Bipartisan Infrastructure Law to expand high speed internet in rural areas.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides for estimated enhancement costs of the LaGov system.
\$678,871	\$0	\$0	\$0	\$0	\$678,871	0	Provides for increases in state building utilities.
\$132,808	\$0	\$0	\$0	\$0	\$132,808	1	Provides for one (1) position for the Office of General Counsel to assist the Office of Broadband and Connectivity by providing transactional and litigation support.
\$0	\$0	\$951,134	\$0	\$0	\$951,134	7	Provides for seven (7) positions for the Office of State Lands due to increase workload. Position duties are currently being performed by other offices, but employees are no longer able to handle the workload.
\$391,406	\$0	\$0	\$0	\$0	\$391,406	3	Provides for three (3) program manager positions in the Office of Broadband Development and Connectivity.
\$0	\$0	\$0	\$0	(\$9,833,395)	(\$9,833,395)	0	Reduces budget authority for grant awards from the Governor's Emergency Education Relief (GEER) Fund provided through the Consolidated Appropriations Act, 2021. The total amount recommended for the GEER Fund in FY 2023-2024 is \$13,151,925.
\$2,703,085	\$0	\$951,134	\$0	\$90,166,605	\$93,820,824	11	Total

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1073 - Community Development Block Grant

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$655,802	\$11,009,110	\$12,462,292	\$5,000,000	\$602,780,073	\$631,907,277	90	Existing Operating Budget as of 12/01/2022
(\$38,138)	\$40,665	\$0	\$0	(\$339,556)	(\$337,029)	0	Statewide Adjustments
\$0	\$0	\$49,742,466	\$0	\$0	\$49,742,466	0	Other Adjustments
\$617,664	\$11,049,775	\$62,204,758	\$5,000,000	\$602,440,517	\$681,312,714	90	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$10,270)	\$0	\$0	\$0	(\$192,717)	(\$202,987)	0	Attrition Adjustment
\$0	\$3,095	\$0	\$0	\$10,976	\$14,071	0	Civil Service Training Series
\$4,037	\$4,036	\$0	\$0	\$12,110	\$20,183	0	Group Insurance Rate Adjustment for Active Employees
\$4,705	\$0	\$0	\$0	\$0	\$4,705	0	Group Insurance Rate Adjustment for Retirees
\$7,900	\$7,823	\$0	\$0	\$23,390	\$39,113	0	Market Rate Classified
(\$70,222)	\$0	\$0	\$0	(\$277,308)	(\$347,530)	0	Non-recurring 27th Pay Period
\$4,276	\$4,276	\$0	\$0	\$1,287	\$9,839	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$18,403	\$18,403	0	Rent in State-Owned Buildings
\$10,216	\$10,216	\$0	\$0	\$30,647	\$51,079	0	Retirement Rate Adjustment
\$11,220	\$11,219	\$0	\$0	\$33,656	\$56,095	0	Salary Base Adjustment
(\$38,138)	\$40,665	\$0	\$0	(\$339,556)	(\$337,029)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	0	Increases budget authority to receive funding transferred from the Office of Community Development, Disaster Recovery Unit to the Community Development Block Grant state program to support eligible public infrastructure and existing affordable housing.
\$0	\$0	\$44,742,466	\$0	\$0	\$44,742,466	0	Increases program income for Katrina, Rita, Gustav, and Ike recovery programs closeout expenditures.
\$0	\$0	\$49,742,466	\$0	\$0	\$49,742,466	0	Total

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107V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$31,852,316	\$4,508,428	\$0	\$0	\$36,360,744	12	Existing Operating Budget as of 12/01/2022
\$0	\$28,075	\$324,180	\$0	\$0	\$352,255	0	Statewide Adjustments
\$0	\$31,880,391	\$4,832,608	\$0	\$0	\$36,712,999	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,100	\$0	\$0	\$2,100	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$7,945	\$0	\$0	\$7,945	0	Civil Service Training Series
\$0	\$800	\$1,867	\$0	\$0	\$2,667	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,999	\$25,120	\$0	\$0	\$42,119	0	Market Rate Classified
\$0	(\$3,150)	(\$41,846)	\$0	\$0	(\$44,996)	0	Non-recurring 27th Pay Period
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Office of Technology Services (OTS)
\$0	\$3,649	\$8,513	\$0	\$0	\$12,162	0	Related Benefits Base Adjustment
\$0	\$2,131	\$4,974	\$0	\$0	\$7,105	0	Retirement Rate Adjustment
\$0	\$7,646	\$15,507	\$0	\$0	\$23,153	0	Salary Base Adjustment
\$0	\$28,075	\$324,180	\$0	\$0	\$352,255	0	Total

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1091 - Implementation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,783,639	\$7,956,160	\$0	\$122,716,644	\$56,103,542	\$195,559,985	185	Existing Operating Budget as of 12/01/2022
(\$8,783,639)	\$0	\$0	\$994,693	\$0	(\$7,788,946)	0	Statewide Adjustments
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Non-Recurring Other
\$0	\$4,476,260	\$0	(\$12,948,050)	(\$1,685,381)	(\$10,157,171)	1	Other Adjustments
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Means of Finance Substitution
\$0	\$8,432,420	\$0	\$114,445,957	\$54,418,161	\$177,296,538	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$618,521	\$0	\$618,521	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$2,469	\$0	\$2,469	0	Administrative Law Judges
\$0	\$0	\$0	(\$486,539)	\$0	(\$486,539)	0	Attrition Adjustment
\$0	\$0	\$0	(\$2,685)	\$0	(\$2,685)	0	Civil Service Fees
\$0	\$0	\$0	\$18,656	\$0	\$18,656	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$64,083	\$0	\$64,083	0	Civil Service Training Series
\$0	\$0	\$0	\$45,936	\$0	\$45,936	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$12,878	\$0	\$12,878	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$6,815	\$0	\$6,815	0	Legislative Auditor Fees
\$0	\$0	\$0	\$614,491	\$0	\$614,491	0	Market Rate Classified
\$0	\$0	\$0	(\$844,057)	\$0	(\$844,057)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$244,000)	\$0	(\$244,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,783,639)	\$0	\$0	\$0	\$0	(\$8,783,639)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$1,427	\$0	\$1,427	0	Office of State Procurement
\$0	\$0	\$0	\$536,691	\$0	\$536,691	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$229,151	\$0	\$229,151	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138,013	\$0	\$138,013	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$13,798)	\$0	(\$13,798)	0	Risk Management
\$0	\$0	\$0	\$295,790	\$0	\$295,790	0	Salary Base Adjustment
\$0	\$0	\$0	\$851	\$0	\$851	0	UPS Fees
(\$8,783,639)	\$0	\$0	\$994,693	\$0	(\$7,788,946)	0	Total

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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Means of finance substitution removing Interagency Transfers from Department of Transportation & Development and increasing Statutory Dedications out of the Coastal Protection and Restoration Fund.
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Non-recurs one-time funding for IT acquisitions.
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,476,260	\$0	(\$13,398,176)	(\$1,685,381)	(\$10,607,297)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$9,421,676 and the Natural Resource Restoration Trust Fund by \$3,976,500.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Deepwater Horizon Oil Spill job appointment to a classified T.O. position. The position is a coastal resources program specialist 3 and expires on 1/14/2024.
\$0	\$0	\$0	\$12,324	\$0	\$12,324	0	Increases for project documentation for public and federal sponsors.
\$0	\$0	\$0	\$55,102	\$0	\$55,102	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for the New Orleans Reginal field office and the Water Campus building.
\$0	\$0	\$0	\$382,700	\$0	\$382,700	0	Increases Statutory Dedications out of the Coastal Protection Restoration Fund for IT acquisitions to replace and upgrade computer equipment and software and to establish a new records management system.
\$0	\$4,476,260	\$0	(\$12,948,050)	(\$1,685,381)	(\$10,157,171)	1	Total

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$155,398,101	\$801,087	\$1,265,396	\$969,927,686	\$2,963,307,894	\$4,090,700,164	64	Existing Operating Budget as of 12/01/2022
(\$134,814,332)	\$0	\$0	(\$12,060,172)	(\$3,847,973)	(\$150,722,477)	0	Statewide Adjustments
\$2,099,887	\$0	\$0	(\$856,867,514)	(\$368,688)	(\$855,136,315)	17	Other Adjustments
\$47,525,050	\$0	\$0	\$0	\$0	\$47,525,050	19	New and Expanded
\$635,200	\$0	\$0	\$0	(\$635,200)	\$0	0	Means of Finance Substitution
\$70,843,906	\$801,087	\$1,265,396	\$101,000,000	\$2,958,456,033	\$3,132,366,422	100	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,809	\$0	\$0	\$0	\$59,102	\$60,911	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$5,675	\$5,675	0	Group Insurance Rate Adjustment for Retirees
\$131,679	\$0	\$0	\$0	\$0	\$131,679	0	Legislative Auditor Fees
\$42,454	\$0	\$0	\$0	\$715,256	\$757,710	0	Market Rate Unclassified
(\$16,026)	\$0	\$0	\$0	(\$920,550)	(\$936,576)	0	Non-recurring 27th Pay Period
(\$77,546)	\$0	\$0	\$0	\$0	(\$77,546)	0	Non-Recurring Acquisitions & Major Repairs
(\$139,331,670)	\$0	\$0	(\$1,500,000)	\$0	(\$140,831,670)	0	Non-recurring Carryforwards
\$377	\$0	\$0	\$0	\$18,494	\$18,871	0	Office of State Procurement
\$138,858	\$0	\$0	(\$10,560,172)	\$327,107	(\$10,094,207)	0	Office of Technology Services (OTS)
\$1,439,103	\$0	\$0	\$0	(\$1,570,174)	(\$131,071)	0	Related Benefits Base Adjustment
\$8,763	\$0	\$0	\$0	\$138,281	\$147,044	0	Retirement Rate Adjustment
\$1,922	\$0	\$0	\$0	\$2,655	\$4,577	0	Risk Management
\$2,845,936	\$0	\$0	\$0	(\$2,624,245)	\$221,691	0	Salary Base Adjustment
\$9	\$0	\$0	\$0	\$426	\$435	0	UPS Fees
(\$134,814,332)	\$0	\$0	(\$12,060,172)	(\$3,847,973)	(\$150,722,477)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$635,200	\$0	\$0	\$0	(\$635,200)	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds to provide for operating expenditures FEMA has deemed ineligible under Federal grants.
\$635,200	\$0	\$0	\$0	(\$635,200)	\$0	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$368,688	\$0	\$0	\$0	(\$368,688)	\$0	17	Conversion of 17 Other Charges positions to T.O. positions due to the permanency of the functions of these positions in the agency's operation. The means of finance substitution increasing State General Fund (Direct) and decreasing Federal Funds provides for the cost allocations of positions not eligible for Federal grant funding.
\$286,041	\$0	\$0	\$0	\$0	\$286,041	0	Increase for office space in Baton Rouge for the State Emergency Operations Center (EOC), which carries out critical emergency services and disaster relief activities for the State during emergency and disaster activation activities.
\$0	\$0	\$0	(\$6,867,514)	\$0	(\$6,867,514)	0	Non-recurs Statutory Dedications out of the Emergency Communications Interoperability Fund to fund the Louisiana Wireless Interoperability Network (LWIN) Statewide Infrastructure Connectivity Ethernet Upgrade.
\$0	\$0	\$0	(\$500,000,000)	\$0	(\$500,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund.
\$1,445,158	\$0	\$0	\$0	\$0	\$1,445,158	0	Provides for increase in costs and maintenance to the Louisiana Wireless information Network (LWIN). This will provide for ongoing operating and maintenance costs of \$231,913 and one-time Acquisitions and Major Repairs of \$1,213,245.
\$0	\$0	\$0	(\$350,000,000)	\$0	(\$350,000,000)	0	Reduces Statutory Dedications out of the Water Sector Fund for repairs, improvements, and consolidation of community water and sewer systems, and repairs and improvements necessitated by storm water. The total amount recommended for the Water Sector Fund in FY 2023-2024 is \$100 million.
\$2,099,887	\$0	\$0	(\$856,867,514)	(\$368,688)	(\$855,136,315)	17	Total

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New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,782,714	\$0	\$0	\$0	\$0	\$37,782,714	6	Cybersecurity: \$1.73 million personnel and associated costs for six (6) additional T.O. positions; and \$1.70 million for State cost share for the Federal State and Local Cybersecurity Grant Program (SLCGP); and \$34.47 million to send to Office of Technology Services for costs to develop, staff and operate the Cybersecurity Assurance Program.
\$8,969,075	\$0	\$0	\$0	\$0	\$8,969,075	11	Provides funding for the Louisiana School Safety Center/ Program, including 11 T.O. positions and associated funding, to administer the program and coordinate with stakeholders across the state to support whole community approach to school safety. This will provide funding of \$1.11 million in personnel and costs associated, \$5 million to provide grants to eligible schools and nonprofits organizations to defray the cost of school safety security enhancements, \$2.60 million for subscription costs of two (2) school safety mobile applications that are available free of charge to schools throughout the state, Crime Stoppers and RAVE, and \$256,310 for Louisiana State Police to administer the two (2) school safety mobile applications.
\$773,261	\$0	\$0	\$0	\$0	\$773,261	2	Provides funding for the Non-Congregate Sheltering (NCS) program. This will provide funding of \$173,261 in personnel costs and \$600,000 for the maintenance of the state's supply of travel trailers that will be ready for immediate distribution after a disaster.
\$47,525,050	\$0	\$0	\$0	\$0	\$47,525,050	19	Total

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1121 - Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$38,907,935	\$10,559,449	\$5,922,856	\$50,000	\$44,475,281	\$99,915,521	453	Existing Operating Budget as of 12/01/2022
(\$2,757,791)	(\$7,972,151)	(\$1,058,957)	\$0	(\$4,780,122)	(\$16,569,021)	0	Statewide Adjustments
\$2,419,556	\$23,015	\$32,182	\$0	\$470,782	\$2,945,535	0	Other Adjustments
\$38,569,700	\$2,610,313	\$4,896,081	\$50,000	\$40,165,941	\$86,292,035	453	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$594,000	\$0	\$5,636,000	\$6,230,000	0	Acquisitions & Major Repairs
(\$117,144)	(\$68,404)	(\$5,440)	\$0	(\$166,886)	(\$357,874)	0	Attrition Adjustment
(\$5)	\$0	\$0	\$0	\$0	(\$5)	0	Civil Service Fees
\$399,976	\$0	\$52,308	\$0	\$210,082	\$662,366	0	Civil Service Pay Scale Adjustment
\$11,094	\$6,539	\$554	\$0	\$29,724	\$47,911	0	Group Insurance Rate Adjustment for Active Employees
\$7,814	\$0	\$0	\$0	\$6,393	\$14,207	0	Group Insurance Rate Adjustment for Retirees
(\$22,100)	\$0	\$0	\$0	\$0	(\$22,100)	0	Legislative Auditor Fees
\$1,347	\$0	\$0	\$0	\$0	\$1,347	0	Market Rate Classified
\$558,825	\$96,184	\$10,089	\$0	\$391,911	\$1,057,009	0	Market Rate Unclassified
(\$672,324)	\$0	\$0	\$0	(\$486,855)	(\$1,159,179)	0	Non-recurring 27th Pay Period
(\$1,196,667)	\$0	(\$1,658,557)	\$0	(\$3,101,270)	(\$5,956,494)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,611,631)	(\$6,852,651)	(\$446,169)	\$0	(\$7,449,198)	(\$19,359,649)	0	Non-recurring Carryforwards
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project.
(\$7,424)	\$0	\$0	\$0	\$0	(\$7,424)	0	Office of State Procurement
(\$38,974)	\$0	\$0	\$0	\$0	(\$38,974)	0	Office of Technology Services (OTS)
\$740,577	(\$384,601)	\$145,156	\$0	(\$74,680)	\$426,452	0	Related Benefits Base Adjustment
\$80,172	\$40,618	\$5,431	\$0	\$72,363	\$198,584	0	Retirement Rate Adjustment
\$197,674	\$0	\$0	\$0	\$0	\$197,674	0	Risk Management
\$2,408,818	(\$809,836)	\$243,671	\$0	\$152,294	\$1,994,947	0	Salary Base Adjustment
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	State Treasury Fees
\$2,991	\$0	\$0	\$0	\$0	\$2,991	0	UPS Fees
(\$2,757,791)	(\$7,972,151)	(\$1,058,957)	\$0	(\$4,780,122)	(\$16,569,021)	0	Total

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
\$1,744,122	\$0	\$0	\$0	\$0	\$1,744,122	0	Associated costs for 10 positions designated for cyber readiness.
\$48,300	\$0	\$0	\$0	\$0	\$48,300	0	Provides for annual subscription of the Intregriify software, an automated workflow system to aid in the management of the agency's procurement process. This will allow for an efficient, centralized system to process and track the workflow through the multi-departments approval process.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for building materials to construct new operational building at the Regional Staging Area (RSA) in Roseland. Building will replace current facilities to increase staging and response capabilities in the RSA by 25%.
\$250,468	\$23,015	\$32,182	\$0	\$470,782	\$776,447	0	Provides for increases in electric and gas utilities.
\$115,916	\$0	\$0	\$0	\$0	\$115,916	0	Provides for the annual ground maintenance of Chennault – Lake Charles Readiness Center.
\$22,750	\$0	\$0	\$0	\$0	\$22,750	0	Provides for the annual maintenance of the agency's fleet of 50 Search and Rescue (SAR) Gator Boats by an authorized dealer.
\$138,000	\$0	\$0	\$0	\$0	\$138,000	0	Provides for the annual maintenance of the agency's stock of 69 emergency generators.
\$2,419,556	\$23,015	\$32,182	\$0	\$470,782	\$2,945,535	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1123 - Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,698,770	\$1,254,492	\$148,353	\$0	\$31,992,425	\$44,094,040	427	Existing Operating Budget as of 12/01/2022
(\$1,124,277)	(\$107,609)	(\$762)	\$0	(\$618,150)	(\$1,850,798)	0	Statewide Adjustments
\$75,554	\$0	\$4,390	\$0	\$334,766	\$414,710	0	Other Adjustments
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Workload Adjustments
\$10,525,047	\$1,146,883	\$151,981	\$0	\$28,274,198	\$40,098,109	407	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$60,000	\$60,000	0	Acquisitions & Major Repairs
(\$71,666)	\$0	\$0	\$0	(\$214,998)	(\$286,664)	0	Attrition Adjustment
\$233,593	\$0	\$0	\$0	\$986,614	\$1,220,207	0	Civil Service Pay Scale Adjustment
\$12,975	\$0	\$0	\$0	\$38,927	\$51,902	0	Group Insurance Rate Adjustment for Active Employees
\$218,620	\$0	\$0	\$0	\$676,647	\$895,267	0	Market Rate Unclassified
(\$477,876)	\$0	\$0	\$0	(\$517,698)	(\$995,574)	0	Non-recurring 27th Pay Period
(\$334,625)	\$0	\$0	\$0	(\$1,119,875)	(\$1,454,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$909,356)	(\$3,039)	(\$762)	\$0	(\$1,139,939)	(\$2,053,096)	0	Non-recurring Carryforwards
\$49,017	\$0	\$0	\$0	\$147,050	\$196,067	0	Related Benefits Base Adjustment
\$36,837	\$0	\$0	\$0	\$110,510	\$147,347	0	Retirement Rate Adjustment
\$118,204	(\$104,570)	\$0	\$0	\$354,612	\$368,246	0	Salary Base Adjustment
(\$1,124,277)	(\$107,609)	(\$762)	\$0	(\$618,150)	(\$1,850,798)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,812	\$0	\$4,390	\$0	\$59,040	\$79,242	0	Provides for increases in electric and gas utilities.
\$57,992	\$0	\$0	\$0	\$268,976	\$326,968	0	Provides for replacement of 150 laptops and docking stations or terminals, 52 computers, 20 iPads, and 2 Smart Boards for staff and cadets in the Youth Challenge Program (YCP).
\$1,750	\$0	\$0	\$0	\$6,750	\$8,500	0	Provides for two (2) screen displays and four (4) iPads or Surface Pros for the Youth Challenge Program (YCP).
\$75,554	\$0	\$4,390	\$0	\$334,766	\$414,710	0	Total

STATE OF LOUISIANA
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1123 - Education

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides for the 25% state match for the Job Challenge Program (JCP). This is due to the transition from the Department of Labor pilot program to the National Guard Bureau (NGB) Youth Program. The reduction in Federal budget authority and positions are to align the agency's budget under NGB Youth Program, which is funded at a lower enrollment target of 100 cadets annually.
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Total

STATE OF LOUISIANA
Adjustments Report - Program
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112V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$802,921	\$0	\$0	\$802,921	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$21,236)	\$0	\$0	(\$21,236)	0	Statewide Adjustments
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Other Adjustments
\$0	\$0	\$881,685	\$0	\$0	\$881,685	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,000	\$0	\$0	\$25,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$41)	\$0	\$0	(\$41)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$44,200)	\$0	\$0	(\$44,200)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$2,220)	\$0	\$0	(\$2,220)	0	Non-recurring Carryforwards
\$0	\$0	\$225	\$0	\$0	\$225	0	Related Benefits Base Adjustment
\$0	\$0	(\$21,236)	\$0	\$0	(\$21,236)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$80,000	\$0	\$0	\$80,000	0	Provides for cost increases of supplies for resale at Camp Beauregard Enlisted and Officers' Club (\$25,000), Camp Minden Exchange (\$25,000), and Gillis Long Exchange (\$30,000).
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Provides for cost increase to items necessary for the sustainment of operations of the Camp Minden Wildlife program.
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Total

STATE OF LOUISIANA
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1161 - Louisiana Public Defender Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,235,495	\$800,000	\$0	\$46,335,164	\$149,707	\$50,520,366	17	Existing Operating Budget as of 12/01/2022
(\$2,255,815)	\$0	\$0	(\$62,643)	(\$1,291)	(\$2,319,749)	0	Statewide Adjustments
\$0	\$13,054	\$0	\$60,590	(\$110,416)	(\$36,772)	0	Other Adjustments
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Means of Finance Substitution
\$0	\$813,054	\$0	\$47,312,791	\$38,000	\$48,163,845	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$15,600	\$0	\$15,600	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$285	\$0	\$285	0	Civil Service Fees
\$0	\$0	\$0	\$68,297	\$0	\$68,297	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$3,586	\$0	\$3,586	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,979	\$0	\$1,979	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$23,843	\$0	\$23,843	0	Market Rate Classified
\$0	\$0	\$0	(\$75,699)	\$0	(\$75,699)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$6,600)	\$0	(\$6,600)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,255,815)	\$0	\$0	(\$127,333)	(\$1,291)	(\$2,384,439)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$430	\$0	\$430	0	Office of State Procurement
\$0	\$0	\$0	\$995	\$0	\$995	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$40,925	\$0	\$40,925	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$602)	\$0	(\$602)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$11,237	\$0	\$11,237	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$34,511)	\$0	(\$34,511)	0	Risk Management
\$0	\$0	\$0	\$14,881	\$0	\$14,881	0	Salary Base Adjustment
\$0	\$0	\$0	\$44	\$0	\$44	0	UPS Fees
(\$2,255,815)	\$0	\$0	(\$62,643)	(\$1,291)	(\$2,319,749)	0	Total

STATE OF LOUISIANA
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Executive Budget

1161 - Louisiana Public Defender Board

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution removing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Public Defender Fund.
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases budget authority for funding from the Edward Byrne Memorial Justice Assistance Grant received from Louisiana Commission on Law Enforcement.
\$0	\$13,054	\$0	\$0	\$0	\$13,054	0	
\$0	\$0	\$0	\$60,590	\$0	\$60,590	0	Increases operating services, professional services, and supplies for anticipated costs.
							Reduces budget authority for the grant received from the Office of Justice Programs, United States Department of Justice ending in September 2023. This grant supports state and local offices in developing and implementing tools and strategies to ensure that youths involved in the juvenile justice system have fair and equal access to high-quality legal representation.
\$0	\$0	\$0	\$0	(\$110,416)	(\$110,416)	0	
\$0	\$13,054	\$0	\$60,590	(\$110,416)	(\$36,772)	0	Total

STATE OF LOUISIANA
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1241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$78,596,501	\$17,930,430	\$0	\$96,526,931	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Statewide Adjustments
\$0	\$0	\$10,730,579	\$268,901	\$0	\$10,999,480	0	Other Adjustments
\$0	\$0	\$88,404,327	\$18,199,331	\$0	\$106,603,658	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Risk Management
\$0	\$0	(\$922,753)	\$0	\$0	(\$922,753)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$730,669)	\$0	(\$730,669)	0	Decreases Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund in recognition of the latest adopted Revenue Estimating Conference (REC) forecast adopted on Dec. 15, 2022.
\$0	\$0	\$9,883,499	\$0	\$0	\$9,883,499	0	Increases budget authority for hotel occupancy taxes, event rentals, concessions, merchandise, and parking.
\$0	\$0	\$0	\$999,570	\$0	\$999,570	0	Increases Statutory Dedications out of the Sports Facility Assistance Fund based on projected fund collections for FY 2023-2024.
\$0	\$0	\$847,080	\$0	\$0	\$847,080	0	Provides for private liability insurance.
\$0	\$0	\$10,730,579	\$268,901	\$0	\$10,999,480	0	Total

STATE OF LOUISIANA
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1291 - Federal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$513,884	\$0	\$0	\$0	\$45,170,191	\$45,684,075	25	Existing Operating Budget as of 12/01/2022
(\$1,299)	\$0	\$0	\$0	(\$126,261)	(\$127,560)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$7,191,630)	(\$7,191,630)	0	Other Adjustments
\$512,585	\$0	\$0	\$0	\$37,852,300	\$38,364,885	25	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$1,276)	(\$1,276)	0	Civil Service Fees
\$3,356	\$0	\$0	\$0	\$22,466	\$25,822	0	Civil Service Pay Scale Adjustment
\$888	\$0	\$0	\$0	\$5,942	\$6,830	0	Group Insurance Rate Adjustment for Active Employees
\$662	\$0	\$0	\$0	\$4,428	\$5,090	0	Group Insurance Rate Adjustment for Retirees
\$9,598	\$0	\$0	\$0	\$64,241	\$73,839	0	Market Rate Classified
(\$10,853)	\$0	\$0	\$0	(\$79,588)	(\$90,441)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$66,133)	(\$66,133)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,722)	\$0	\$0	\$0	(\$24,907)	(\$28,629)	0	Related Benefits Base Adjustment
\$6,301	\$0	\$0	\$0	\$0	\$6,301	0	Rent in State-Owned Buildings
\$1,711	\$0	\$0	\$0	\$11,456	\$13,167	0	Retirement Rate Adjustment
(\$9,397)	\$0	\$0	\$0	(\$62,890)	(\$72,287)	0	Salary Base Adjustment
\$157	\$0	\$0	\$0	\$0	\$157	0	UPS Fees
(\$1,299)	\$0	\$0	\$0	(\$126,261)	(\$127,560)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$7,191,630)	(\$7,191,630)	0	Reduces excess Federal Funds budget authority.
\$0	\$0	\$0	\$0	(\$7,191,630)	(\$7,191,630)	0	Total

STATE OF LOUISIANA
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1292 - State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,367,370	\$4,513,823	\$373,086	\$9,237,196	\$0	\$17,491,475	17	Existing Operating Budget as of 12/01/2022
(\$386,046)	(\$243,447)	(\$1,813)	(\$18,528)	\$0	(\$649,834)	0	Statewide Adjustments
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Other Adjustments
\$2,981,324	\$4,270,376	\$371,273	\$8,929,425	\$0	\$16,552,398	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$14,174)	\$0	(\$886)	(\$2,658)	\$0	(\$17,718)	0	Attrition Adjustment
\$0	\$0	\$0	\$1,351	\$0	\$1,351	0	Capitol Park Security
\$26,951	\$0	\$1,683	\$5,053	\$0	\$33,687	0	Civil Service Pay Scale Adjustment
\$3,614	\$0	\$226	\$678	\$0	\$4,518	0	Group Insurance Rate Adjustment for Active Employees
\$2,107	\$0	\$132	\$395	\$0	\$2,634	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$11,905)	\$0	(\$11,905)	0	Legislative Auditor Fees
\$34,722	\$0	\$2,170	\$6,509	\$0	\$43,401	0	Market Rate Classified
(\$55,239)	\$0	(\$6,137)	\$0	\$0	(\$61,376)	0	Non-recurring 27th Pay Period
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$367,900)	(\$243,447)	\$0	\$0	\$0	(\$611,347)	0	Non-recurring Carryforwards
(\$9,486)	\$0	\$0	\$0	\$0	(\$9,486)	0	Office of State Procurement
\$2,368	\$0	\$0	\$0	\$0	\$2,368	0	Office of Technology Services (OTS)
(\$8,961)	\$0	(\$560)	(\$1,680)	\$0	(\$11,201)	0	Related Benefits Base Adjustment
\$7,893	\$0	\$493	\$1,480	\$0	\$9,866	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,949)	\$0	(\$20,949)	0	Risk Management
\$17,059	\$0	\$1,066	\$3,198	\$0	\$21,323	0	Salary Base Adjustment
(\$386,046)	(\$243,447)	(\$1,813)	(\$18,528)	\$0	(\$649,834)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the 12/15/2022 Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$289,243)	\$0	(\$289,243)	0	Total

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1331 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,895,757	\$0	\$12,500	\$0	\$615,544	\$9,523,801	68	Existing Operating Budget as of 12/01/2022
\$700,511	\$0	\$0	\$0	\$0	\$700,511	0	Statewide Adjustments
\$9,596,268	\$0	\$12,500	\$0	\$615,544	\$10,224,312	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,164)	\$0	\$0	\$0	\$0	(\$66,164)	0	Attrition Adjustment
(\$590)	\$0	\$0	\$0	\$0	(\$590)	0	Civil Service Fees
\$37,768	\$0	\$0	\$0	\$0	\$37,768	0	Civil Service Pay Scale Adjustment
\$3,698	\$0	\$0	\$0	\$0	\$3,698	0	Civil Service Training Series
\$15,330	\$0	\$0	\$0	\$0	\$15,330	0	Group Insurance Rate Adjustment for Active Employees
\$17,904	\$0	\$0	\$0	\$0	\$17,904	0	Group Insurance Rate Adjustment for Retirees
\$1,217	\$0	\$0	\$0	\$0	\$1,217	0	Legislative Auditor Fees
\$487	\$0	\$0	\$0	\$0	\$487	0	Maintenance in State-Owned Buildings
\$201,346	\$0	\$0	\$0	\$0	\$201,346	0	Market Rate Classified
(\$228,609)	\$0	\$0	\$0	\$0	(\$228,609)	0	Non-recurring 27th Pay Period
\$11,460	\$0	\$0	\$0	\$0	\$11,460	0	Office of State Procurement
\$390,688	\$0	\$0	\$0	\$0	\$390,688	0	Office of Technology Services (OTS)
\$116,609	\$0	\$0	\$0	\$0	\$116,609	0	Related Benefits Base Adjustment
\$4,828	\$0	\$0	\$0	\$0	\$4,828	0	Rent in State-Owned Buildings
\$36,560	\$0	\$0	\$0	\$0	\$36,560	0	Retirement Rate Adjustment
(\$17,699)	\$0	\$0	\$0	\$0	(\$17,699)	0	Risk Management
\$175,202	\$0	\$0	\$0	\$0	\$175,202	0	Salary Base Adjustment
\$476	\$0	\$0	\$0	\$0	\$476	0	UPS Fees
\$700,511	\$0	\$0	\$0	\$0	\$700,511	0	Total

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
\$10,237,526	\$0	\$0	\$0	\$33,888,270	\$44,125,796	3	Existing Operating Budget as of 12/01/2022
(\$190,078)	\$0	\$0	\$0	(\$3,230,309)	(\$3,420,387)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$2,319,248	\$2,319,248	0	Other Adjustments
\$10,047,448	\$0	\$0	\$0	\$32,977,209	\$43,024,657	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$477	\$0	\$0	\$0	\$0	\$477	0	Group Insurance Rate Adjustment for Active Employees
\$9,593	\$0	\$0	\$0	\$0	\$9,593	0	Market Rate Classified
(\$9,100)	\$0	\$0	\$0	\$0	(\$9,100)	0	Non-recurring 27th Pay Period
(\$194,027)	\$0	\$0	\$0	(\$3,230,309)	(\$3,424,336)	0	Non-recurring Carryforwards
\$255	\$0	\$0	\$0	\$0	\$255	0	Related Benefits Base Adjustment
\$1,496	\$0	\$0	\$0	\$0	\$1,496	0	Retirement Rate Adjustment
\$1,228	\$0	\$0	\$0	\$0	\$1,228	0	Salary Base Adjustment
(\$190,078)	\$0	\$0	\$0	(\$3,230,309)	(\$3,420,387)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$2,319,248	\$2,319,248	0	Increases Federal Funds budget authority to receive grant funding from the Department of Health & Human Services for the Ombudsman Program, Aging and Disability Resource Center/No Wrong Door System, and Adult Protective Services.
\$0	\$0	\$0	\$0	\$2,319,248	\$2,319,248	0	Total

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
\$7,951,415	\$0	\$0	\$0	\$0	\$7,951,415	0	Existing Operating Budget as of 12/01/2022
(\$1,040,000)	\$0	\$0	\$0	\$0	(\$1,040,000)	0	Statewide Adjustments
\$33,722	\$0	\$0	\$0	\$0	\$33,722	0	Other Adjustments
\$6,945,137	\$0	\$0	\$0	\$0	\$6,945,137	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,040,000)	\$0	\$0	\$0	\$0	(\$1,040,000)	0	Non-recurring Carryforwards
(\$1,040,000)	\$0	\$0	\$0	\$0	(\$1,040,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,722	\$0	\$0	\$0	\$0	\$33,722	0	Increases to fully fund the Parish Council on Aging formula based on the 2020 official census.
\$33,722	\$0	\$0	\$0	\$0	\$33,722	0	Total

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
\$8,912,962	\$0	\$0	\$0	\$0	\$8,912,962	0	Existing Operating Budget as of 12/01/2022
\$120,296	\$0	\$0	\$0	\$0	\$120,296	0	Other Adjustments
\$9,033,258	\$0	\$0	\$0	\$0	\$9,033,258	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$120,296	\$0	\$0	\$0	\$0	\$120,296	0	Increases to fully fund the Senior Center formula based on the 2020 official census.
\$120,296	\$0	\$0	\$0	\$0	\$120,296	0	Total

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
\$0	\$0	\$5,186,761	\$10,230,969	\$0	\$15,417,730	89	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$212,221	\$7,449	\$0	\$219,670	0	Statewide Adjustments
\$0	\$0	\$686,545	\$0	\$0	\$686,545	0	Other Adjustments
\$0	\$0	\$6,085,527	\$10,238,418	\$0	\$16,323,945	89	Total

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	(\$81,484)	\$0	\$0	(\$81,484)	0	Attrition Adjustment
\$0	\$0	\$0	\$1,018	\$0	\$1,018	0	Civil Service Fees
\$0	\$0	\$10,602	\$0	\$0	\$10,602	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$10,052	\$0	\$0	\$10,052	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,548	\$0	\$0	\$2,548	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$3,814	\$0	\$3,814	0	Legislative Auditor Fees
\$0	\$0	\$46,077	\$0	\$0	\$46,077	0	Market Rate Classified
\$0	\$0	(\$74,839)	\$0	\$0	(\$74,839)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$82,522)	\$0	\$0	(\$82,522)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$4,990)	\$0	(\$4,990)	0	Office of State Procurement
\$0	\$0	\$0	\$12,662	\$0	\$12,662	0	Office of Technology Services (OTS)
\$0	\$0	\$117,407	\$0	\$0	\$117,407	0	Related Benefits Base Adjustment
\$0	\$0	\$28,751	\$0	\$0	\$28,751	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$5,337)	\$0	(\$5,337)	0	Risk Management
\$0	\$0	\$180,629	\$0	\$0	\$180,629	0	Salary Base Adjustment
\$0	\$0	\$0	\$282	\$0	\$282	0	UPS Fees
\$0	\$0	\$212,221	\$7,449	\$0	\$219,670	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2541 - Louisiana State Racing Commission

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	Increase for a contract with Thoroughbred Racing Protective Bureau, an independent third-party investigation services, to review, audit, and report on Historical Horse Racing.
\$0	\$0	\$626,545	\$0	\$0	\$626,545	0	Increase for veterinarians and track employees due to recruitment and retention challenges for these specialized, essential positions.
\$0	\$0	\$686,545	\$0	\$0	\$686,545	0	Total

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	\$15,654,424	\$0	\$0	\$15,654,424	106	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$346,678	\$0	\$0	\$346,678	0	Statewide Adjustments
\$0	\$0	(\$28,814)	\$0	\$0	(\$28,814)	0	Non-Recurring Other
\$0	\$0	\$19,600	\$0	\$0	\$19,600	0	Other Adjustments
\$0	\$0	\$15,991,888	\$0	\$0	\$15,991,888	106	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$210,000	\$0	\$0	\$210,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$4,720)	\$0	\$0	(\$4,720)	0	Administrative Law Judges
\$0	\$0	(\$358,290)	\$0	\$0	(\$358,290)	0	Attrition Adjustment
\$0	\$0	\$1,921	\$0	\$0	\$1,921	0	Civil Service Fees
\$0	\$0	\$18,374	\$0	\$0	\$18,374	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$24,265	\$0	\$0	\$24,265	0	Civil Service Training Series
\$0	\$0	\$25,716	\$0	\$0	\$25,716	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$31,292	\$0	\$0	\$31,292	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$10,570)	\$0	\$0	(\$10,570)	0	Legislative Auditor Fees
\$0	\$0	\$276,518	\$0	\$0	\$276,518	0	Market Rate Classified
\$0	\$0	(\$422,602)	\$0	\$0	(\$422,602)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$105,000)	\$0	\$0	(\$105,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$149)	\$0	\$0	(\$149)	0	Office of State Procurement
\$0	\$0	\$50,788	\$0	\$0	\$50,788	0	Office of Technology Services (OTS)
\$0	\$0	\$117,747	\$0	\$0	\$117,747	0	Related Benefits Base Adjustment
\$0	\$0	\$61,378	\$0	\$0	\$61,378	0	Retirement Rate Adjustment
\$0	\$0	(\$54,369)	\$0	\$0	(\$54,369)	0	Risk Management
\$0	\$0	\$484,126	\$0	\$0	\$484,126	0	Salary Base Adjustment
\$0	\$0	\$253	\$0	\$0	\$253	0	UPS Fees
\$0	\$0	\$346,678	\$0	\$0	\$346,678	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2551 - Office of Financial Institutions

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$28,814)	\$0	\$0	(\$28,814)	0	Non-recurs one-time funding for replacement IT equipment.
\$0	\$0	(\$28,814)	\$0	\$0	(\$28,814)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$19,600	\$0	\$0	\$19,600	0	Provides funding for the replacement of 14 notebook computers.
\$0	\$0	\$19,600	\$0	\$0	\$19,600	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1001 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,769,493	\$10,373,992	\$10,524,393	\$11,918,505	\$11,861,586	\$1,337,193	12.71%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,342,673	\$2,829,134	\$4,829,134	\$2,332,195	\$3,290,203	(\$1,538,931)	(31.87%)
FEES & SELF-GENERATED	\$1,201,443	\$1,696,920	\$1,696,920	\$1,700,410	\$1,699,743	\$2,823	0.17%
STATUTORY DEDICATIONS	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$2,589,651	\$3,082,562	\$3,082,562	\$4,095,575	\$4,091,452	\$1,008,890	32.73%
TOTAL MEANS OF FINANCING	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975	3.99%
Classified	0	0	0	0	0	0	0%
Unclassified	80	80	88	88	88	0	0%
AUTHORIZED T.O. POSITIONS	80	80	88	88	88	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	85	85	93	93	93	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1011 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
STATUTORY DEDICATIONS	\$1,454,579	\$2,500,000	\$2,500,000	\$0	\$0	(\$2,500,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,454,579	\$2,518,000	\$2,518,000	\$18,000	\$18,000	(\$2,500,000)	(99.29%)
Classified	0	0	0	0	0	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	1	1	1	1	1	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1021 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,027,015	\$2,396,757	\$2,433,407	\$2,298,847	\$2,297,713	(\$135,694)	(5.58%)
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%
TOTAL MEANS OF FINANCING	\$2,027,015	\$2,413,087	\$2,449,737	\$2,315,177	\$2,314,043	(\$135,694)	(5.54%)
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1031 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,651,028	\$5,333,985	\$5,333,985	\$5,791,745	\$5,959,206	\$625,221	11.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$218,756	\$659,555	\$659,555	\$659,555	\$672,055	\$12,500	1.90%
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%
TOTAL MEANS OF FINANCING	\$4,869,784	\$5,993,540	\$5,993,540	\$6,451,300	\$6,631,261	\$637,721	10.64%
Classified	44	44	44	44	46	2	4.55%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	45	45	45	45	47	2	4.44%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	53	53	53	53	55	2	4%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1061 - Property Taxation Regulatory/Oversight

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,040,045	\$2,157,964	\$2,157,964	\$2,016,059	\$1,968,912	(\$189,052)	(8.76%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,455,904	\$3,282,895	\$3,282,895	\$3,359,444	\$3,348,704	\$65,809	2.00%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,495,949	\$5,440,859	\$5,440,859	\$5,375,503	\$5,317,616	(\$123,243)	(2.27%)
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	37	37	37	37	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1071 - Executive Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$54,790,724	\$58,876,155	\$60,876,155	\$65,598,302	\$65,556,555	\$4,680,400	7.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$33,574,299	\$25,566,108	\$28,857,636	\$25,909,592	\$25,750,253	(\$3,107,383)	(10.77%)
FEES & SELF-GENERATED	\$18,034,266	\$19,722,880	\$19,722,880	\$20,746,156	\$19,788,094	\$65,214	0.33%
STATUTORY DEDICATIONS	\$400,000,000	\$105,130,000	\$105,130,000	\$105,130,711	\$105,130,000	\$0	0%
FEDERAL FUNDS	\$13,796,749	\$23,384,743	\$23,384,743	\$113,403,895	\$113,403,728	\$90,018,985	384.95%
TOTAL MEANS OF FINANCING	\$520,196,038	\$232,679,886	\$237,971,414	\$330,788,656	\$329,628,630	\$91,657,216	38.52%
Classified	401	395	395	403	406	11	2.78%
Unclassified	14	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	415	407	407	415	418	11	2.70%
AUTHORIZED OTHER CHARGES POSITIONS	6	5	5	5	5	0	0%
NON-T.O. FTE POSITIONS	6	3	3	3	3	0	0%
POSITIONS	427	415	415	423	426	11	3%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1073 - Community Development Block Grant

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$451,326	\$655,802	\$655,802	\$628,575	\$617,664	(\$38,138)	(5.82%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,165,420	\$11,009,110	\$11,009,110	\$11,050,384	\$11,049,775	\$40,665	0.37%
FEES & SELF-GENERATED	\$6,010,985	\$12,462,292	\$12,462,292	\$17,462,292	\$62,204,758	\$49,742,466	399.14%
STATUTORY DEDICATIONS	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	0%
FEDERAL FUNDS	\$263,711,496	\$602,780,073	\$602,780,073	\$602,645,883	\$602,440,517	(\$339,556)	(0.06%)
TOTAL MEANS OF FINANCING	\$280,339,227	\$631,907,277	\$631,907,277	\$636,787,134	\$681,312,714	\$49,405,437	7.82%
Classified	15	16	16	16	16	0	0%
Unclassified	72	74	74	74	74	0	0%
AUTHORIZED T.O. POSITIONS	87	90	90	90	90	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	35	37	37	37	37	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	124	129	129	129	129	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

107V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,649	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,028,607	\$31,852,316	\$31,852,316	\$31,880,391	\$31,880,391	\$28,075	0.09%
FEES & SELF-GENERATED	\$1,137,913	\$4,508,428	\$4,508,428	\$4,832,608	\$4,832,608	\$324,180	7.19%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,169,169	\$36,360,744	\$36,360,744	\$36,712,999	\$36,712,999	\$352,255	0.97%
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	12	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1091 - Implementation

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$189,001	\$0	\$8,783,639	\$0	\$0	(\$8,783,639)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,207,413	\$7,956,160	\$7,956,160	\$12,434,167	\$8,432,420	\$476,260	5.99%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$47,606,033	\$122,716,644	\$122,716,644	\$110,982,113	\$114,445,957	(\$8,270,687)	(6.74%)
FEDERAL FUNDS	\$21,685,731	\$56,103,542	\$56,103,542	\$54,418,979	\$54,418,161	(\$1,685,381)	(3.00%)
TOTAL MEANS OF FINANCING	\$75,688,179	\$186,776,346	\$195,559,985	\$177,835,259	\$177,296,538	(\$18,263,447)	(9.34%)
Classified	175	179	179	180	180	1	0.56%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	181	185	185	186	186	1	0.54%
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	6	6	(1)	(14.29%)
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	193	197	197	197	197	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1111 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$130,476,182	\$16,066,431	\$155,398,101	\$127,806,159	\$70,843,906	(\$84,554,195)	(54.41%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$378,093	\$801,087	\$801,087	\$801,087	\$801,087	\$0	0%
FEES & SELF-GENERATED	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0	0%
STATUTORY DEDICATIONS	\$613,740,245	\$961,560,172	\$969,927,686	\$111,722,932	\$101,000,000	(\$868,927,686)	(89.59%)
FEDERAL FUNDS	\$2,701,861,544	\$1,250,006,315	\$2,963,307,894	\$2,958,244,996	\$2,958,456,033	(\$4,851,861)	(0.16%)
TOTAL MEANS OF FINANCING	\$3,447,542,759	\$2,229,699,401	\$4,090,700,164	\$3,199,840,570	\$3,132,366,422	(\$958,333,742)	(23.43%)
Classified	0	0	0	0	0	0	0%
Unclassified	62	64	64	87	100	36	56.25%
AUTHORIZED T.O. POSITIONS	62	64	64	87	100	36	56.25%
AUTHORIZED OTHER CHARGES POSITIONS	227	227	227	210	210	(17)	(7.49%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	289	291	291	297	310	19	7%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1121 - Military Affairs

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,973,617	\$34,296,304	\$38,907,935	\$34,484,429	\$38,569,700	(\$338,235)	(0.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$31,416,946	\$3,706,798	\$10,559,449	\$4,124,115	\$2,610,313	(\$7,949,136)	(75.28%)
FEES & SELF-GENERATED	\$3,249,540	\$5,476,687	\$5,922,856	\$4,357,501	\$4,896,081	(\$1,026,775)	(17.34%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0	0%
FEDERAL FUNDS	\$30,017,098	\$37,026,083	\$44,475,281	\$35,138,739	\$40,165,941	(\$4,309,340)	(9.69%)
TOTAL MEANS OF FINANCING	\$100,657,201	\$80,555,872	\$99,915,521	\$78,155,969	\$86,292,035	(\$13,623,486)	(13.64%)
Classified	1	1	1	1	1	0	0%
Unclassified	420	452	452	452	452	0	0%
AUTHORIZED T.O. POSITIONS	421	453	453	453	453	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	27	27	27	27	27	0	0%
POSITIONS	449	481	481	481	481	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1123 - Education

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,757,430	\$9,789,414	\$10,698,770	\$10,628,996	\$10,525,047	(\$173,723)	(1.62%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$818,796	\$1,251,453	\$1,254,492	\$1,168,422	\$1,146,883	(\$107,609)	(8.58%)
FEES & SELF-GENERATED	\$70,938	\$147,591	\$148,353	\$155,479	\$151,981	\$3,628	2.45%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$24,189,769	\$30,852,486	\$31,992,425	\$28,570,216	\$28,274,198	(\$3,718,227)	(11.62%)
TOTAL MEANS OF FINANCING	\$32,836,932	\$42,040,944	\$44,094,040	\$40,523,113	\$40,098,109	(\$3,995,931)	(9.06%)
Classified	0	0	0	0	0	0	0%
Unclassified	427	427	427	407	407	(20)	(4.68%)
AUTHORIZED T.O. POSITIONS	427	427	427	407	407	(20)	(4.68%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	28	28	28	28	28	0	0%
POSITIONS	458	458	458	438	438	(20)	(4%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

112V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$406,873	\$800,701	\$802,921	\$896,524	\$881,685	\$78,764	9.81%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$406,873	\$800,701	\$802,921	\$896,524	\$881,685	\$78,764	9.81%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1161 - Louisiana Public Defender Board

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,324,180	\$979,680	\$3,235,495	\$979,680	\$0	(\$3,235,495)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$255,000	\$800,000	\$800,000	\$813,054	\$813,054	\$13,054	1.63%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$39,140,145	\$46,207,831	\$46,335,164	\$46,351,056	\$47,312,791	\$977,627	2.11%
FEDERAL FUNDS	\$147,125	\$148,416	\$149,707	\$38,000	\$38,000	(\$111,707)	(74.62%)
TOTAL MEANS OF FINANCING	\$44,866,449	\$48,135,927	\$50,520,366	\$48,181,790	\$48,163,845	(\$2,356,521)	(4.66%)
Classified	8	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	4	4	4	4	0	0%
POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1241 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$100,363,291	\$78,596,501	\$78,596,501	\$88,019,015	\$88,404,327	\$9,807,826	12.48%
STATUTORY DEDICATIONS	\$17,152,967	\$17,930,430	\$17,930,430	\$18,216,749	\$18,199,331	\$268,901	1.50%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$117,516,258	\$96,526,931	\$96,526,931	\$106,235,764	\$106,603,658	\$10,076,727	10.44%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1291 - Federal

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$486,093	\$513,884	\$513,884	\$512,796	\$512,585	(\$1,299)	(0.25%)
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	\$48,806,632	\$45,170,191	\$45,170,191	\$37,898,169	\$37,852,300	(\$7,317,891)	(16.20%)
TOTAL MEANS OF FINANCING	\$49,292,725	\$45,684,075	\$45,684,075	\$38,410,965	\$38,364,885	(\$7,319,190)	(16.02%)
Classified	25	25	25	25	25	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	29	29	29	29	29	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1292 - State

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,888,548	\$2,999,470	\$3,367,370	\$3,011,069	\$2,981,324	(\$386,046)	(11.46%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,692,656	\$4,226,658	\$4,513,823	\$4,271,597	\$4,270,376	(\$243,447)	(5.39%)
FEES & SELF-GENERATED	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)	(0.49%)
STATUTORY DEDICATIONS	\$5,724,063	\$9,237,196	\$9,237,196	\$9,231,261	\$8,929,425	(\$307,771)	(3.33%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,498,175	\$16,836,410	\$17,491,475	\$16,886,239	\$16,552,398	(\$939,077)	(5.37%)
Classified	15	15	15	15	15	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	18	18	18	18	18	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1331 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,009,320	\$8,895,757	\$8,895,757	\$9,671,934	\$9,596,268	\$700,511	7.87%
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	\$661,547	\$615,544	\$615,544	\$615,544	\$615,544	\$0	0%
TOTAL MEANS OF FINANCING	\$7,670,867	\$9,523,801	\$9,523,801	\$10,299,978	\$10,224,312	\$700,511	7.36%
Classified	67	67	67	67	67	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	68	68	68	68	68	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,761,305	\$10,043,499	\$10,237,526	\$10,047,448	\$10,047,448	(\$190,078)	(1.86%)
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	\$31,251,596	\$30,657,961	\$33,888,270	\$32,977,209	\$32,977,209	(\$911,061)	(2.69%)
TOTAL MEANS OF FINANCING	\$41,012,902	\$40,701,460	\$44,125,796	\$43,024,657	\$43,024,657	(\$1,101,139)	(2.50%)
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1334 - Parish Councils on Aging

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,912,608	\$6,911,415	\$7,951,415	\$6,945,137	\$6,945,137	(\$1,006,278)	(12.66%)
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%
TOTAL MEANS OF FINANCING	\$6,912,608	\$6,911,415	\$7,951,415	\$6,945,137	\$6,945,137	(\$1,006,278)	(12.66%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1335 - Senior Centers

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,329,631	\$8,912,962	\$8,912,962	\$9,033,258	\$9,033,258	\$120,296	1.35%
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%
TOTAL MEANS OF FINANCING	\$6,329,631	\$8,912,962	\$8,912,962	\$9,033,258	\$9,033,258	\$120,296	1.35%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2541 - Louisiana State Racing Commission

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$3,257,028	\$5,186,761	\$5,186,761	\$6,171,370	\$6,085,527	\$898,766	17.33%
STATUTORY DEDICATIONS	\$8,697,218	\$10,230,969	\$10,230,969	\$10,256,057	\$10,238,418	\$7,449	0.07%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,954,246	\$15,417,730	\$15,417,730	\$16,427,427	\$16,323,945	\$906,215	5.88%
Classified	17	22	22	22	22	0	0%
Unclassified	65	67	67	67	67	0	0%
AUTHORIZED T.O. POSITIONS	82	89	89	89	89	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	82	89	89	89	89	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2551 - Office of Financial Institutions

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464	2.16%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464	2.16%
Classified	110	105	105	105	105	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	111	106	106	106	106	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	111	106	106	106	106	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$112,962,684	\$136,052,016	\$135,020,770	\$139,299,485	\$139,826,013	\$4,805,243
Other Compensation	\$3,803,594	\$4,467,317	\$5,094,498	\$5,115,595	\$5,115,595	\$21,097
Related Benefits	\$60,111,353	\$74,785,666	\$74,591,940	\$78,207,185	\$78,528,706	\$3,936,766
TOTAL PERSONAL SERVICES	\$176,877,631	\$215,304,999	\$214,707,208	\$222,622,265	\$223,470,314	\$8,763,106
Travel	\$1,139,167	\$2,086,387	\$2,028,400	\$2,065,843	\$2,697,826	\$669,426
Operating Services	\$90,729,321	\$60,579,329	\$66,617,744	\$76,124,725	\$78,203,963	\$11,586,219
Supplies	\$10,542,330	\$11,331,182	\$15,568,153	\$15,639,878	\$15,775,547	\$207,394
TOTAL OPERATING EXPENSES	\$102,410,818	\$73,996,898	\$84,214,297	\$93,830,446	\$96,677,336	\$12,463,039
PROFESSIONAL SERVICES	\$7,366,159	\$9,650,221	\$17,765,432	\$8,604,487	\$10,843,348	(\$6,922,084)
Other Charges	\$4,399,443,491	\$3,323,144,767	\$5,202,175,644	\$4,265,956,937	\$4,318,538,228	(\$883,637,416)
Debt Service	\$32,260,182	\$33,051,913	\$33,051,317	\$133,400,645	\$28,663,369	(\$4,387,948)
Interagency Transfers	\$74,522,235	\$116,443,333	\$116,107,695	\$120,844,108	\$143,470,100	\$27,362,405
TOTAL OTHER CHARGES	\$4,506,225,908	\$3,472,640,013	\$5,351,334,656	\$4,520,201,690	\$4,490,671,697	(\$860,662,959)
Acquisitions	\$4,062,813	\$4,532,232	\$8,677,913	\$2,464,334	\$6,070,324	(\$2,607,589)
Major Repairs	\$3,025,393	\$3,500,037	\$9,106,680	\$0	\$3,458,000	(\$5,648,680)
TOTAL ACQ. & MAJOR REPAIRS	\$7,088,206	\$8,032,269	\$17,784,593	\$2,464,334	\$9,528,324	(\$8,256,269)
TOTAL EXPENDITURES	\$4,799,968,721	\$3,779,624,400	\$5,685,806,186	\$4,847,723,222	\$4,831,191,019	(\$854,615,167)
Classified	936	936	936	945	950	14
Unclassified	1,168	1,204	1,212	1,215	1,228	16
AUTHORIZED T.O. POSITIONS	2,104	2,140	2,148	2,160	2,178	30
AUTHORIZED OTHER CHARGES POSITIONS	285	286	286	268	268	(18)
NON-T.O. FTE POSITIONS	91	87	87	87	87	0
POSITIONS	2,480	2,513	2,521	2,515	2,533	12

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

100 - Executive Office

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,501,839	\$6,473,578	\$6,842,809	\$6,931,773	\$6,929,333	\$86,524
Other Compensation	\$99,375	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,789,730	\$3,521,327	\$3,734,103	\$3,807,019	\$3,771,981	\$37,878
TOTAL PERSONAL SERVICES	\$8,390,944	\$10,165,005	\$10,747,012	\$10,908,892	\$10,871,414	\$124,402
Travel	\$54,668	\$73,000	\$104,000	\$106,465	\$104,000	\$0
Operating Services	\$208,320	\$261,684	\$265,684	\$271,981	\$265,684	\$0
Supplies	\$340,897	\$376,800	\$380,800	\$389,825	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$603,886	\$711,484	\$750,484	\$768,271	\$750,484	\$0
PROFESSIONAL SERVICES	\$537,352	\$583,473	\$506,348	\$364,383	\$355,947	(\$150,401)
Other Charges	\$5,501,626	\$5,725,942	\$7,044,535	\$6,725,942	\$7,685,942	\$641,407
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,072,923	\$946,704	\$1,230,400	\$1,429,197	\$1,429,197	\$198,797
TOTAL OTHER CHARGES	\$6,574,549	\$6,672,646	\$8,274,935	\$8,155,139	\$9,115,139	\$840,204
Acquisitions	\$1,211	\$0	\$4,230	\$0	\$0	(\$4,230)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,211	\$0	\$4,230	\$0	\$0	(\$4,230)
TOTAL EXPENDITURES	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975
Classified	0	0	0	0	0	0
Unclassified	80	80	88	88	88	0
AUTHORIZED T.O. POSITIONS	80	80	88	88	88	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	85	85	93	93	93	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

101 - Office of Indian Affairs

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,454,579	\$2,500,000	\$2,518,000	\$18,000	\$18,000	(\$2,500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$18,000	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,454,579	\$2,518,000	\$2,518,000	\$18,000	\$18,000	(\$2,500,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,454,579	\$2,518,000	\$2,518,000	\$18,000	\$18,000	(\$2,500,000)
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	1	1	1	1	1	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

102 - Office of Inspector General

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,113,193	\$1,271,942	\$1,271,942	\$1,254,876	\$1,254,876	(\$17,066)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$626,898	\$757,323	\$757,323	\$766,055	\$766,055	\$8,732
TOTAL PERSONAL SERVICES	\$1,740,092	\$2,029,265	\$2,029,265	\$2,020,931	\$2,020,931	(\$8,334)
Travel	\$8,415	\$7,264	\$7,264	\$7,436	\$7,264	\$0
Operating Services	\$27,491	\$25,112	\$25,112	\$25,707	\$25,112	\$0
Supplies	\$19,006	\$12,984	\$12,984	\$13,292	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$54,912	\$45,360	\$45,360	\$46,435	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,559	\$2,500	\$0
Other Charges	\$2,768	\$3,866	\$40,516	\$3,866	\$3,866	(\$36,650)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$228,661	\$265,613	\$265,613	\$241,386	\$241,386	(\$24,227)
TOTAL OTHER CHARGES	\$231,429	\$269,479	\$306,129	\$245,252	\$245,252	(\$60,877)
Acquisitions	\$583	\$66,483	\$66,483	\$0	\$0	(\$66,483)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$583	\$66,483	\$66,483	\$0	\$0	(\$66,483)
TOTAL EXPENDITURES	\$2,027,015	\$2,413,087	\$2,449,737	\$2,315,177	\$2,314,043	(\$135,694)
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

103 - Mental Health Advocacy Service

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,536,542	\$2,987,264	\$2,987,264	\$2,945,973	\$3,032,651	\$45,387
Other Compensation	\$69,365	\$146,045	\$146,045	\$381,542	\$381,542	\$235,497
Related Benefits	\$1,353,136	\$1,631,358	\$1,631,358	\$1,880,831	\$1,938,718	\$307,360
TOTAL PERSONAL SERVICES	\$3,959,043	\$4,764,667	\$4,764,667	\$5,208,346	\$5,352,911	\$588,244
Travel	\$82,783	\$91,378	\$91,378	\$93,544	\$116,378	\$25,000
Operating Services	\$175,232	\$130,009	\$130,009	\$133,090	\$130,009	\$0
Supplies	\$73,651	\$22,662	\$16,541	\$16,933	\$16,541	\$0
TOTAL OPERATING EXPENSES	\$331,666	\$244,049	\$237,928	\$243,567	\$262,928	\$25,000
PROFESSIONAL SERVICES	\$16,310	\$29,506	\$29,506	\$30,205	\$29,506	\$0
Other Charges	\$50,305	\$485,000	\$485,000	\$485,000	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$488,002	\$470,318	\$470,318	\$484,182	\$500,916	\$30,598
TOTAL OTHER CHARGES	\$538,307	\$955,318	\$955,318	\$969,182	\$985,916	\$30,598
Acquisitions	\$24,458	\$0	\$6,121	\$0	\$0	(\$6,121)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$24,458	\$0	\$6,121	\$0	\$0	(\$6,121)
TOTAL EXPENDITURES	\$4,869,784	\$5,993,540	\$5,993,540	\$6,451,300	\$6,631,261	\$637,721
Classified	44	44	44	44	46	2
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	45	45	45	45	47	2
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	53	53	53	53	55	2

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

106 - Louisiana Tax Commission

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,263,123	\$2,528,431	\$2,528,431	\$2,527,751	\$2,527,751	(\$680)
Other Compensation	\$5,756	\$100,000	\$100,000	\$50,000	\$50,000	(\$50,000)
Related Benefits	\$1,372,886	\$1,613,705	\$1,613,705	\$1,631,217	\$1,631,217	\$17,512
TOTAL PERSONAL SERVICES	\$3,641,764	\$4,242,136	\$4,242,136	\$4,208,968	\$4,208,968	(\$33,168)
Travel	\$107,380	\$160,000	\$160,000	\$163,792	\$160,000	\$0
Operating Services	\$68,745	\$92,430	\$92,430	\$94,621	\$92,430	\$0
Supplies	\$13,699	\$20,000	\$20,000	\$20,474	\$20,000	\$0
TOTAL OPERATING EXPENSES	\$189,823	\$272,430	\$272,430	\$278,887	\$272,430	\$0
PROFESSIONAL SERVICES	\$199,858	\$315,000	\$315,000	\$322,466	\$315,000	\$0
Other Charges	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$464,503	\$511,293	\$511,293	\$515,182	\$471,218	(\$40,075)
TOTAL OTHER CHARGES	\$464,503	\$561,293	\$561,293	\$565,182	\$521,218	(\$40,075)
Acquisitions	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
TOTAL EXPENDITURES	\$4,495,949	\$5,440,859	\$5,440,859	\$5,375,503	\$5,317,616	(\$123,243)
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	37	37	37	37	37	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

107 - Division of Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$31,291,643	\$37,410,598	\$36,822,974	\$37,758,665	\$36,908,349	\$85,375
Other Compensation	\$871,276	\$1,166,271	\$1,171,851	\$1,007,451	\$1,007,451	(\$164,400)
Related Benefits	\$19,372,522	\$23,539,062	\$22,941,308	\$23,992,286	\$23,910,723	\$969,415
TOTAL PERSONAL SERVICES	\$51,535,441	\$62,115,931	\$60,936,133	\$62,758,402	\$61,826,523	\$890,390
Travel	\$88,848	\$139,356	\$139,356	\$140,659	\$137,356	(\$2,000)
Operating Services	\$16,659,392	\$13,537,107	\$16,560,590	\$17,640,247	\$18,737,790	\$2,177,200
Supplies	\$1,156,064	\$1,016,871	\$1,059,214	\$1,084,218	\$1,059,114	(\$100)
TOTAL OPERATING EXPENSES	\$17,904,303	\$14,693,334	\$17,759,160	\$18,865,124	\$19,934,260	\$2,175,100
PROFESSIONAL SERVICES	\$696,180	\$1,115,885	\$1,018,561	\$942,701	\$918,561	(\$100,000)
Other Charges	\$692,111,975	\$780,180,649	\$782,562,237	\$875,838,842	\$921,048,633	\$138,486,396
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,268,504	\$42,612,345	\$43,733,581	\$45,883,720	\$43,926,366	\$192,785
TOTAL OTHER CHARGES	\$733,380,480	\$822,792,994	\$826,295,818	\$921,722,562	\$964,974,999	\$138,679,181
Acquisitions	\$188,030	\$229,763	\$229,763	\$0	\$0	(\$229,763)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$188,030	\$229,763	\$229,763	\$0	\$0	(\$229,763)
TOTAL EXPENDITURES	\$803,704,434	\$900,947,907	\$906,239,435	\$1,004,288,789	\$1,047,654,343	\$141,414,908
Classified	428	423	423	431	434	11
Unclassified	86	86	86	86	86	0
AUTHORIZED T.O. POSITIONS	514	509	509	517	520	11
AUTHORIZED OTHER CHARGES POSITIONS	41	42	42	42	42	0
NON-T.O. FTE POSITIONS	8	5	5	5	5	0
POSITIONS	563	556	556	564	567	11

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$14,232,673	\$16,073,738	\$16,073,738	\$16,330,094	\$16,007,497	(\$66,241)
Other Compensation	\$224,523	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,221,815	\$8,357,577	\$8,357,577	\$8,771,614	\$8,607,672	\$250,095
TOTAL PERSONAL SERVICES	\$21,679,011	\$24,734,622	\$24,734,622	\$25,405,015	\$24,918,476	\$183,854
Travel	\$65,416	\$122,520	\$122,520	\$125,424	\$122,520	\$0
Operating Services	\$1,846,238	\$1,868,012	\$1,868,012	\$1,976,986	\$1,932,714	\$64,702
Supplies	\$129,518	\$211,185	\$211,185	\$218,915	\$213,909	\$2,724
TOTAL OPERATING EXPENSES	\$2,041,172	\$2,201,717	\$2,201,717	\$2,321,325	\$2,269,143	\$67,426
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,898,505	\$137,613,650	\$146,397,289	\$125,516,226	\$125,516,226	(\$20,881,063)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,867,076	\$21,982,357	\$21,982,357	\$23,974,172	\$23,974,172	\$1,991,815
TOTAL OTHER CHARGES	\$51,765,580	\$159,596,007	\$168,379,646	\$149,490,398	\$149,490,398	(\$18,889,248)
Acquisitions	\$202,415	\$244,000	\$244,000	\$618,521	\$618,521	\$374,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$202,415	\$244,000	\$244,000	\$618,521	\$618,521	\$374,521
TOTAL EXPENDITURES	\$75,688,179	\$186,776,346	\$195,559,985	\$177,835,259	\$177,296,538	(\$18,263,447)
Classified	175	179	179	180	180	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	181	185	185	186	186	1
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	6	6	(1)
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	193	197	197	197	197	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,387,325	\$5,381,347	\$5,381,347	\$5,423,493	\$6,920,668	\$1,539,321
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,009,145	\$2,467,440	\$2,467,440	\$2,545,730	\$3,285,638	\$818,198
TOTAL PERSONAL SERVICES	\$6,396,470	\$7,848,787	\$7,848,787	\$7,969,223	\$10,206,306	\$2,357,519
Travel	\$2,872	\$5,417	\$7,917	\$8,046	\$242,917	\$235,000
Operating Services	\$5	\$1,380	\$1,169,774	\$1,455,848	\$2,196,527	\$1,026,753
Supplies	\$145,017	\$202,255	\$373,468	\$378,261	\$383,468	\$10,000
TOTAL OPERATING EXPENSES	\$147,893	\$209,052	\$1,551,159	\$1,842,155	\$2,822,912	\$1,271,753
PROFESSIONAL SERVICES	\$0	\$0	\$6,867,514	\$162,760	\$2,604,250	(\$4,263,264)
Other Charges	\$3,440,638,663	\$2,192,146,307	\$4,045,628,204	\$3,055,448,845	\$3,062,149,588	(\$983,478,616)
Debt Service	\$0	\$0	\$0	\$104,737,276	\$0	\$0
Interagency Transfers	\$359,733	\$29,417,709	\$27,513,709	\$28,467,066	\$53,116,621	\$25,602,912
TOTAL OTHER CHARGES	\$3,440,998,396	\$2,221,564,016	\$4,073,141,913	\$3,188,653,187	\$3,115,266,209	(\$957,875,704)
Acquisitions	\$0	\$77,546	\$1,290,791	\$1,213,245	\$1,466,745	\$175,954
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$77,546	\$1,290,791	\$1,213,245	\$1,466,745	\$175,954
TOTAL EXPENDITURES	\$3,447,542,759	\$2,229,699,401	\$4,090,700,164	\$3,199,840,570	\$3,132,366,422	(\$958,333,742)
Classified	0	0	0	0	0	0
Unclassified	62	64	64	87	100	36
AUTHORIZED T.O. POSITIONS	62	64	64	87	100	36
AUTHORIZED OTHER CHARGES POSITIONS	227	227	227	210	210	(17)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	289	291	291	297	310	19

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

112 - Department of Military Affairs

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$35,059,854	\$43,660,640	\$42,847,787	\$44,636,445	\$45,103,636	\$2,255,849
Other Compensation	\$2,187,137	\$2,153,047	\$2,774,648	\$2,774,648	\$2,774,648	\$0
Related Benefits	\$16,344,130	\$20,969,870	\$21,161,122	\$22,100,731	\$22,079,493	\$918,371
TOTAL PERSONAL SERVICES	\$53,591,121	\$66,783,557	\$66,783,557	\$69,511,824	\$69,957,777	\$3,174,220
Travel	\$330,373	\$605,889	\$514,402	\$518,021	\$925,828	\$411,426
Operating Services	\$30,969,174	\$22,359,723	\$24,174,827	\$21,868,140	\$21,847,763	(\$2,327,064)
Supplies	\$8,432,935	\$9,084,948	\$13,110,484	\$13,123,295	\$13,303,154	\$192,670
TOTAL OPERATING EXPENSES	\$39,732,481	\$32,050,560	\$37,799,713	\$35,509,456	\$36,076,745	(\$1,722,968)
PROFESSIONAL SERVICES	\$4,443,469	\$4,511,098	\$5,625,700	\$3,462,697	\$3,374,167	(\$2,251,533)
Other Charges	\$21,121,986	\$4,057,055	\$9,936,269	\$1,614,294	\$1,614,294	(\$8,321,975)
Debt Service	\$2,378,080	\$1,775,356	\$1,774,760	\$1,774,760	\$1,774,760	\$0
Interagency Transfers	\$6,022,697	\$7,113,147	\$7,284,533	\$7,350,607	\$7,311,628	\$27,095
TOTAL OTHER CHARGES	\$29,522,763	\$12,945,558	\$18,995,562	\$10,739,661	\$10,700,682	(\$8,294,880)
Acquisitions	\$3,585,779	\$3,606,707	\$6,501,270	\$351,968	\$3,704,458	(\$2,796,812)
Major Repairs	\$3,025,393	\$3,500,037	\$9,106,680	\$0	\$3,458,000	(\$5,648,680)
TOTAL ACQ. & MAJOR REPAIRS	\$6,611,172	\$7,106,744	\$15,607,950	\$351,968	\$7,162,458	(\$8,445,492)
TOTAL EXPENDITURES	\$133,901,006	\$123,397,517	\$144,812,482	\$119,575,606	\$127,271,829	(\$17,540,653)
Classified	1	1	1	1	1	0
Unclassified	847	879	879	859	859	(20)
AUTHORIZED T.O. POSITIONS	848	880	880	860	860	(20)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0
NON-T.O. FTE POSITIONS	60	60	60	60	60	0
POSITIONS	912	944	944	924	924	(20)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

116 - Louisiana Public Defender Board

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,327,191	\$1,491,631	\$1,491,631	\$1,517,984	\$1,517,984	\$26,353
Other Compensation	\$13,166	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$663,797	\$776,835	\$776,835	\$839,531	\$839,531	\$62,696
TOTAL PERSONAL SERVICES	\$2,004,155	\$2,382,015	\$2,382,015	\$2,471,064	\$2,471,064	\$89,049
Travel	\$3,777	\$43,000	\$43,000	\$44,019	\$43,000	\$0
Operating Services	\$260,555	\$288,913	\$288,913	\$326,646	\$319,799	\$30,886
Supplies	\$5,129	\$51,259	\$51,259	\$54,574	\$53,359	\$2,100
TOTAL OPERATING EXPENSES	\$269,461	\$383,172	\$383,172	\$425,239	\$416,158	\$32,986
PROFESSIONAL SERVICES	\$215,623	\$374,000	\$413,644	\$473,522	\$464,658	\$51,014
Other Charges	\$42,206,171	\$44,748,022	\$47,092,817	\$44,587,606	\$44,587,606	(\$2,505,211)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$171,041	\$242,118	\$242,118	\$208,759	\$208,759	(\$33,359)
TOTAL OTHER CHARGES	\$42,377,211	\$44,990,140	\$47,334,935	\$44,796,365	\$44,796,365	(\$2,538,570)
Acquisitions	\$0	\$6,600	\$6,600	\$15,600	\$15,600	\$9,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$6,600	\$6,600	\$15,600	\$15,600	\$9,000
TOTAL EXPENDITURES	\$44,866,449	\$48,135,927	\$50,520,366	\$48,181,790	\$48,163,845	(\$2,356,521)
Classified	8	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

124 - Louisiana Stadium and Exposition District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$39,026,676	\$20,218,824	\$20,218,824	\$30,464,672	\$30,832,566	\$10,613,742
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$39,026,676	\$20,218,824	\$20,218,824	\$30,464,672	\$30,832,566	\$10,613,742
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$43,396,959	\$38,594,298	\$38,594,298	\$43,367,984	\$43,367,984	\$4,773,686
Debt Service	\$29,882,102	\$31,276,557	\$31,276,557	\$26,888,609	\$26,888,609	(\$4,387,948)
Interagency Transfers	\$5,210,521	\$6,437,252	\$6,437,252	\$5,514,499	\$5,514,499	(\$922,753)
TOTAL OTHER CHARGES	\$78,489,582	\$76,308,107	\$76,308,107	\$75,771,092	\$75,771,092	(\$537,015)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$117,516,258	\$96,526,931	\$96,526,931	\$106,235,764	\$106,603,658	\$10,076,727
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,634,426	\$2,978,827	\$2,978,827	\$2,944,897	\$2,933,578	(\$45,249)
Other Compensation	\$169,764	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,548,795	\$1,811,314	\$1,811,314	\$1,821,487	\$1,815,088	\$3,774
TOTAL PERSONAL SERVICES	\$4,352,984	\$4,952,564	\$4,952,564	\$4,928,807	\$4,911,089	(\$41,475)
Travel	\$98,332	\$182,700	\$182,700	\$187,030	\$182,700	\$0
Operating Services	\$287,855	\$374,919	\$374,919	\$383,805	\$374,919	\$0
Supplies	\$92,665	\$105,163	\$105,163	\$107,655	\$105,163	\$0
TOTAL OPERATING EXPENSES	\$478,852	\$662,782	\$662,782	\$678,490	\$662,782	\$0
PROFESSIONAL SERVICES	\$1,116,225	\$2,415,698	\$2,683,598	\$2,472,950	\$2,415,698	(\$267,900)
Other Charges	\$54,066,399	\$52,558,788	\$52,880,953	\$45,345,876	\$45,056,633	(\$7,824,320)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,747,024	\$1,839,520	\$1,904,520	\$1,871,081	\$1,871,081	(\$33,439)
TOTAL OTHER CHARGES	\$56,813,423	\$54,398,308	\$54,785,473	\$47,216,957	\$46,927,714	(\$7,857,759)
Acquisitions	\$29,416	\$91,133	\$91,133	\$0	\$0	(\$91,133)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$29,416	\$91,133	\$91,133	\$0	\$0	(\$91,133)
TOTAL EXPENDITURES	\$62,790,900	\$62,520,485	\$63,175,550	\$55,297,204	\$54,917,283	(\$8,258,267)
Classified	40	40	40	40	40	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	42	42	42	42	42	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	47	47	47	47	47	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

133 - Office of Elderly Affairs

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,992,144	\$4,399,865	\$4,399,865	\$4,586,916	\$4,543,305	\$143,440
Other Compensation	\$6,882	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,216,878	\$2,774,266	\$2,774,266	\$2,966,972	\$2,944,419	\$170,153
TOTAL PERSONAL SERVICES	\$6,215,904	\$7,191,786	\$7,191,786	\$7,571,543	\$7,505,379	\$313,593
Travel	\$113,289	\$137,850	\$137,850	\$141,117	\$137,850	\$0
Operating Services	\$102,857	\$214,276	\$214,276	\$219,354	\$214,276	\$0
Supplies	\$18,697	\$31,745	\$31,745	\$32,497	\$31,745	\$0
TOTAL OPERATING EXPENSES	\$234,844	\$383,871	\$383,871	\$392,968	\$383,871	\$0
PROFESSIONAL SERVICES	\$4,309	\$17,097	\$17,097	\$17,502	\$17,097	\$0
Other Charges	\$55,008,709	\$57,237,650	\$61,701,986	\$59,710,916	\$59,710,916	(\$1,991,070)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$462,241	\$1,219,234	\$1,219,234	\$1,610,101	\$1,610,101	\$390,867
TOTAL OTHER CHARGES	\$55,470,950	\$58,456,884	\$62,921,220	\$61,321,017	\$61,321,017	(\$1,600,203)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$61,926,007	\$66,049,638	\$70,513,974	\$69,303,030	\$69,227,364	(\$1,286,610)
Classified	70	70	70	70	70	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	71	71	71	71	71	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	71	71	71	71	71	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

254 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,827,440	\$3,742,698	\$3,742,698	\$4,379,078	\$4,324,800	\$582,102
Other Compensation	\$98,563	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,203,461	\$1,755,116	\$1,755,116	\$2,066,508	\$2,039,302	\$284,186
TOTAL PERSONAL SERVICES	\$4,129,464	\$5,575,406	\$5,575,406	\$6,523,178	\$6,441,694	\$866,288
Travel	\$133,874	\$156,589	\$156,589	\$160,300	\$156,589	\$0
Operating Services	\$351,409	\$429,465	\$456,899	\$467,727	\$456,899	\$0
Supplies	\$66,911	\$83,750	\$83,750	\$85,735	\$83,750	\$0
TOTAL OPERATING EXPENSES	\$552,193	\$669,804	\$697,238	\$713,762	\$697,238	\$0
PROFESSIONAL SERVICES	\$91,390	\$230,964	\$230,964	\$296,438	\$290,964	\$60,000
Other Charges	\$5,984,847	\$7,243,540	\$7,243,540	\$7,243,540	\$7,243,540	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,165,429	\$1,643,016	\$1,588,060	\$1,595,509	\$1,595,509	\$7,449
TOTAL OTHER CHARGES	\$7,150,277	\$8,886,556	\$8,831,600	\$8,839,049	\$8,839,049	\$7,449
Acquisitions	\$30,921	\$55,000	\$82,522	\$55,000	\$55,000	(\$27,522)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$30,921	\$55,000	\$82,522	\$55,000	\$55,000	(\$27,522)
TOTAL EXPENDITURES	\$11,954,246	\$15,417,730	\$15,417,730	\$16,427,427	\$16,323,945	\$906,215
Classified	17	22	22	22	22	0
Unclassified	65	67	67	67	67	0
AUTHORIZED T.O. POSITIONS	82	89	89	89	89	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	82	89	89	89	89	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

255 - Office of Financial Institutions

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,795,290	\$7,651,457	\$7,651,457	\$8,061,540	\$7,821,585	\$170,128
Other Compensation	\$57,788	\$57,328	\$57,328	\$57,328	\$57,328	\$0
Related Benefits	\$3,388,161	\$4,810,473	\$4,810,473	\$5,017,204	\$4,898,869	\$88,396
TOTAL PERSONAL SERVICES	\$9,241,239	\$12,519,258	\$12,519,258	\$13,136,072	\$12,777,782	\$258,524
Travel	\$49,141	\$361,424	\$361,424	\$369,990	\$361,424	\$0
Operating Services	\$745,373	\$777,475	\$777,475	\$795,901	\$777,475	\$0
Supplies	\$48,140	\$111,560	\$111,560	\$114,204	\$111,560	\$0
TOTAL OPERATING EXPENSES	\$842,655	\$1,250,459	\$1,250,459	\$1,280,095	\$1,250,459	\$0
PROFESSIONAL SERVICES	\$45,443	\$55,000	\$55,000	\$56,304	\$55,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$993,878	\$1,724,707	\$1,724,707	\$1,698,647	\$1,698,647	(\$26,060)
TOTAL OTHER CHARGES	\$993,878	\$1,724,707	\$1,724,707	\$1,698,647	\$1,698,647	(\$26,060)
Acquisitions	\$0	\$105,000	\$105,000	\$210,000	\$210,000	\$105,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$105,000	\$105,000	\$210,000	\$210,000	\$105,000
TOTAL EXPENDITURES	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464
Classified	110	105	105	105	105	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	111	106	106	106	106	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	111	106	106	106	106	0

Line Item Expenditure Summary - Program
Executive Budget

1001 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,501,839	\$6,473,578	\$6,842,809	\$6,931,773	\$6,929,333	\$86,524
Other Compensation	\$99,375	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,789,730	\$3,521,327	\$3,734,103	\$3,807,019	\$3,771,981	\$37,878
TOTAL PERSONAL SERVICES	\$8,390,944	\$10,165,005	\$10,747,012	\$10,908,892	\$10,871,414	\$124,402
Travel	\$54,668	\$73,000	\$104,000	\$106,465	\$104,000	\$0
Operating Services	\$208,320	\$261,684	\$265,684	\$271,981	\$265,684	\$0
Supplies	\$340,897	\$376,800	\$380,800	\$389,825	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$603,886	\$711,484	\$750,484	\$768,271	\$750,484	\$0
PROFESSIONAL SERVICES	\$537,352	\$583,473	\$506,348	\$364,383	\$355,947	(\$150,401)
Other Charges	\$5,501,626	\$5,725,942	\$7,044,535	\$6,725,942	\$7,685,942	\$641,407
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,072,923	\$946,704	\$1,230,400	\$1,429,197	\$1,429,197	\$198,797
TOTAL OTHER CHARGES	\$6,574,549	\$6,672,646	\$8,274,935	\$8,155,139	\$9,115,139	\$840,204
Acquisitions	\$1,211	\$0	\$4,230	\$0	\$0	(\$4,230)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,211	\$0	\$4,230	\$0	\$0	(\$4,230)
TOTAL EXPENDITURES	\$16,107,942	\$18,132,608	\$20,283,009	\$20,196,685	\$21,092,984	\$809,975
Classified	0	0	0	0	0	0
Unclassified	80	80	88	88	88	0
AUTHORIZED T.O. POSITIONS	80	80	88	88	88	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	85	85	93	93	93	0

Line Item Expenditure Summary - Program
Executive Budget

1011 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,454,579	\$2,500,000	\$2,518,000	\$18,000	\$18,000	(\$2,500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$18,000	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,454,579	\$2,518,000	\$2,518,000	\$18,000	\$18,000	(\$2,500,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,454,579	\$2,518,000	\$2,518,000	\$18,000	\$18,000	(\$2,500,000)
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	1	1	1	1	1	0

Line Item Expenditure Summary - Program
Executive Budget

1021 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,113,193	\$1,271,942	\$1,271,942	\$1,254,876	\$1,254,876	(\$17,066)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$626,898	\$757,323	\$757,323	\$766,055	\$766,055	\$8,732
TOTAL PERSONAL SERVICES	\$1,740,092	\$2,029,265	\$2,029,265	\$2,020,931	\$2,020,931	(\$8,334)
Travel	\$8,415	\$7,264	\$7,264	\$7,436	\$7,264	\$0
Operating Services	\$27,491	\$25,112	\$25,112	\$25,707	\$25,112	\$0
Supplies	\$19,006	\$12,984	\$12,984	\$13,292	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$54,912	\$45,360	\$45,360	\$46,435	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,559	\$2,500	\$0
Other Charges	\$2,768	\$3,866	\$40,516	\$3,866	\$3,866	(\$36,650)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$228,661	\$265,613	\$265,613	\$241,386	\$241,386	(\$24,227)
TOTAL OTHER CHARGES	\$231,429	\$269,479	\$306,129	\$245,252	\$245,252	(\$60,877)
Acquisitions	\$583	\$66,483	\$66,483	\$0	\$0	(\$66,483)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$583	\$66,483	\$66,483	\$0	\$0	(\$66,483)
TOTAL EXPENDITURES	\$2,027,015	\$2,413,087	\$2,449,737	\$2,315,177	\$2,314,043	(\$135,694)
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

Line Item Expenditure Summary - Program
Executive Budget

1031 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,536,542	\$2,987,264	\$2,987,264	\$2,945,973	\$3,032,651	\$45,387
Other Compensation	\$69,365	\$146,045	\$146,045	\$381,542	\$381,542	\$235,497
Related Benefits	\$1,353,136	\$1,631,358	\$1,631,358	\$1,880,831	\$1,938,718	\$307,360
TOTAL PERSONAL SERVICES	\$3,959,043	\$4,764,667	\$4,764,667	\$5,208,346	\$5,352,911	\$588,244
Travel	\$82,783	\$91,378	\$91,378	\$93,544	\$116,378	\$25,000
Operating Services	\$175,232	\$130,009	\$130,009	\$133,090	\$130,009	\$0
Supplies	\$73,651	\$22,662	\$16,541	\$16,933	\$16,541	\$0
TOTAL OPERATING EXPENSES	\$331,666	\$244,049	\$237,928	\$243,567	\$262,928	\$25,000
PROFESSIONAL SERVICES	\$16,310	\$29,506	\$29,506	\$30,205	\$29,506	\$0
Other Charges	\$50,305	\$485,000	\$485,000	\$485,000	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$488,002	\$470,318	\$470,318	\$484,182	\$500,916	\$30,598
TOTAL OTHER CHARGES	\$538,307	\$955,318	\$955,318	\$969,182	\$985,916	\$30,598
Acquisitions	\$24,458	\$0	\$6,121	\$0	\$0	(\$6,121)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$24,458	\$0	\$6,121	\$0	\$0	(\$6,121)
TOTAL EXPENDITURES	\$4,869,784	\$5,993,540	\$5,993,540	\$6,451,300	\$6,631,261	\$637,721
Classified	44	44	44	44	46	2
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	45	45	45	45	47	2
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	53	53	53	53	55	2

Line Item Expenditure Summary - Program
Executive Budget

1061 - Property Taxation Regulatory/Oversight

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,263,123	\$2,528,431	\$2,528,431	\$2,527,751	\$2,527,751	(\$680)
Other Compensation	\$5,756	\$100,000	\$100,000	\$50,000	\$50,000	(\$50,000)
Related Benefits	\$1,372,886	\$1,613,705	\$1,613,705	\$1,631,217	\$1,631,217	\$17,512
TOTAL PERSONAL SERVICES	\$3,641,764	\$4,242,136	\$4,242,136	\$4,208,968	\$4,208,968	(\$33,168)
Travel	\$107,380	\$160,000	\$160,000	\$163,792	\$160,000	\$0
Operating Services	\$68,745	\$92,430	\$92,430	\$94,621	\$92,430	\$0
Supplies	\$13,699	\$20,000	\$20,000	\$20,474	\$20,000	\$0
TOTAL OPERATING EXPENSES	\$189,823	\$272,430	\$272,430	\$278,887	\$272,430	\$0
PROFESSIONAL SERVICES	\$199,858	\$315,000	\$315,000	\$322,466	\$315,000	\$0
Other Charges	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$464,503	\$511,293	\$511,293	\$515,182	\$471,218	(\$40,075)
TOTAL OTHER CHARGES	\$464,503	\$561,293	\$561,293	\$565,182	\$521,218	(\$40,075)
Acquisitions	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
TOTAL EXPENDITURES	\$4,495,949	\$5,440,859	\$5,440,859	\$5,375,503	\$5,317,616	(\$123,243)
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	37	37	37	37	37	0

Line Item Expenditure Summary - Program
Executive Budget

1071 - Executive Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$25,820,861	\$29,634,933	\$29,047,309	\$30,115,770	\$29,399,766	\$352,457
Other Compensation	\$643,551	\$766,215	\$771,795	\$607,395	\$607,395	(\$164,400)
Related Benefits	\$16,641,971	\$19,525,613	\$18,927,859	\$19,946,257	\$19,933,369	\$1,005,510
TOTAL PERSONAL SERVICES	\$43,106,382	\$49,926,761	\$48,746,963	\$50,669,422	\$49,940,530	\$1,193,567
Travel	\$61,724	\$79,661	\$79,661	\$79,549	\$77,661	(\$2,000)
Operating Services	\$16,314,633	\$13,046,201	\$16,069,684	\$17,137,706	\$18,246,884	\$2,177,200
Supplies	\$1,121,291	\$981,041	\$1,023,384	\$1,047,539	\$1,023,284	(\$100)
TOTAL OPERATING EXPENSES	\$17,497,648	\$14,106,903	\$17,172,729	\$18,264,794	\$19,347,829	\$2,175,100
PROFESSIONAL SERVICES	\$696,180	\$1,018,561	\$1,018,561	\$942,701	\$918,561	(\$100,000)
Other Charges	\$421,913,830	\$128,110,320	\$130,515,820	\$218,492,425	\$218,492,425	\$87,976,605
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,793,969	\$39,287,578	\$40,287,578	\$42,419,314	\$40,929,285	\$641,707
TOTAL OTHER CHARGES	\$458,707,799	\$167,397,898	\$170,803,398	\$260,911,739	\$259,421,710	\$88,618,312
Acquisitions	\$188,030	\$229,763	\$229,763	\$0	\$0	(\$229,763)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$188,030	\$229,763	\$229,763	\$0	\$0	(\$229,763)
TOTAL EXPENDITURES	\$520,196,038	\$232,679,886	\$237,971,414	\$330,788,656	\$329,628,630	\$91,657,216
Classified	401	395	395	403	406	11
Unclassified	14	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	415	407	407	415	418	11
AUTHORIZED OTHER CHARGES POSITIONS	6	5	5	5	5	0
NON-T.O. FTE POSITIONS	6	3	3	3	3	0
POSITIONS	427	415	415	423	426	11

Line Item Expenditure Summary - Program

Executive Budget

1073 - Community Development Block Grant

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,470,782	\$6,869,772	\$6,869,772	\$6,715,593	\$6,581,281	(\$288,491)
Other Compensation	\$227,725	\$391,216	\$391,216	\$391,216	\$391,216	\$0
Related Benefits	\$2,730,552	\$3,599,821	\$3,599,821	\$3,601,555	\$3,532,880	(\$66,941)
TOTAL PERSONAL SERVICES	\$8,429,059	\$10,860,809	\$10,860,809	\$10,708,364	\$10,505,377	(\$355,432)
Travel	\$27,124	\$59,695	\$59,695	\$61,110	\$59,695	\$0
Operating Services	\$344,759	\$490,906	\$490,906	\$502,541	\$490,906	\$0
Supplies	\$34,773	\$35,830	\$35,830	\$36,679	\$35,830	\$0
TOTAL OPERATING EXPENSES	\$406,655	\$586,431	\$586,431	\$600,330	\$586,431	\$0
PROFESSIONAL SERVICES	\$0	\$97,324	\$0	\$0	\$0	\$0
Other Charges	\$267,028,976	\$617,037,946	\$617,014,034	\$622,014,034	\$667,223,825	\$50,209,791
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,474,535	\$3,324,767	\$3,446,003	\$3,464,406	\$2,997,081	(\$448,922)
TOTAL OTHER CHARGES	\$271,503,512	\$620,362,713	\$620,460,037	\$625,478,440	\$670,220,906	\$49,760,869
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$280,339,227	\$631,907,277	\$631,907,277	\$636,787,134	\$681,312,714	\$49,405,437
Classified	15	16	16	16	16	0
Unclassified	72	74	74	74	74	0
AUTHORIZED T.O. POSITIONS	87	90	90	90	90	0
AUTHORIZED OTHER CHARGES POSITIONS	35	37	37	37	37	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	124	129	129	129	129	0

Line Item Expenditure Summary - Program
Executive Budget

107V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$905,893	\$905,893	\$927,302	\$927,302	\$21,409
Other Compensation	\$0	\$8,840	\$8,840	\$8,840	\$8,840	\$0
Related Benefits	\$0	\$413,628	\$413,628	\$444,474	\$444,474	\$30,846
TOTAL PERSONAL SERVICES	\$0	\$1,328,361	\$1,328,361	\$1,380,616	\$1,380,616	\$52,255
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,169,169	\$35,032,383	\$35,032,383	\$35,332,383	\$35,332,383	\$300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,169,169	\$35,032,383	\$35,032,383	\$35,332,383	\$35,332,383	\$300,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,169,169	\$36,360,744	\$36,360,744	\$36,712,999	\$36,712,999	\$352,255
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	12	0

Line Item Expenditure Summary - Program
Executive Budget

1091 - Implementation

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$14,232,673	\$16,073,738	\$16,073,738	\$16,330,094	\$16,007,497	(\$66,241)
Other Compensation	\$224,523	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,221,815	\$8,357,577	\$8,357,577	\$8,771,614	\$8,607,672	\$250,095
TOTAL PERSONAL SERVICES	\$21,679,011	\$24,734,622	\$24,734,622	\$25,405,015	\$24,918,476	\$183,854
Travel	\$65,416	\$122,520	\$122,520	\$125,424	\$122,520	\$0
Operating Services	\$1,846,238	\$1,868,012	\$1,868,012	\$1,976,986	\$1,932,714	\$64,702
Supplies	\$129,518	\$211,185	\$211,185	\$218,915	\$213,909	\$2,724
TOTAL OPERATING EXPENSES	\$2,041,172	\$2,201,717	\$2,201,717	\$2,321,325	\$2,269,143	\$67,426
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,898,505	\$137,613,650	\$146,397,289	\$125,516,226	\$125,516,226	(\$20,881,063)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,867,076	\$21,982,357	\$21,982,357	\$23,974,172	\$23,974,172	\$1,991,815
TOTAL OTHER CHARGES	\$51,765,580	\$159,596,007	\$168,379,646	\$149,490,398	\$149,490,398	(\$18,889,248)
Acquisitions	\$202,415	\$244,000	\$244,000	\$618,521	\$618,521	\$374,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$202,415	\$244,000	\$244,000	\$618,521	\$618,521	\$374,521
TOTAL EXPENDITURES	\$75,688,179	\$186,776,346	\$195,559,985	\$177,835,259	\$177,296,538	(\$18,263,447)
Classified	175	179	179	180	180	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	181	185	185	186	186	1
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	6	6	(1)
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	193	197	197	197	197	0

Line Item Expenditure Summary - Program

Executive Budget

1111 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,387,325	\$5,381,347	\$5,381,347	\$5,423,493	\$6,920,668	\$1,539,321
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,009,145	\$2,467,440	\$2,467,440	\$2,545,730	\$3,285,638	\$818,198
TOTAL PERSONAL SERVICES	\$6,396,470	\$7,848,787	\$7,848,787	\$7,969,223	\$10,206,306	\$2,357,519
Travel	\$2,872	\$5,417	\$7,917	\$8,046	\$242,917	\$235,000
Operating Services	\$5	\$1,380	\$1,169,774	\$1,455,848	\$2,196,527	\$1,026,753
Supplies	\$145,017	\$202,255	\$373,468	\$378,261	\$383,468	\$10,000
TOTAL OPERATING EXPENSES	\$147,893	\$209,052	\$1,551,159	\$1,842,155	\$2,822,912	\$1,271,753
PROFESSIONAL SERVICES	\$0	\$0	\$6,867,514	\$162,760	\$2,604,250	(\$4,263,264)
Other Charges	\$3,440,638,663	\$2,192,146,307	\$4,045,628,204	\$3,055,448,845	\$3,062,149,588	(\$983,478,616)
Debt Service	\$0	\$0	\$0	\$104,737,276	\$0	\$0
Interagency Transfers	\$359,733	\$29,417,709	\$27,513,709	\$28,467,066	\$53,116,621	\$25,602,912
TOTAL OTHER CHARGES	\$3,440,998,396	\$2,221,564,016	\$4,073,141,913	\$3,188,653,187	\$3,115,266,209	(\$957,875,704)
Acquisitions	\$0	\$77,546	\$1,290,791	\$1,213,245	\$1,466,745	\$175,954
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$77,546	\$1,290,791	\$1,213,245	\$1,466,745	\$175,954
TOTAL EXPENDITURES	\$3,447,542,759	\$2,229,699,401	\$4,090,700,164	\$3,199,840,570	\$3,132,366,422	(\$958,333,742)
Classified	0	0	0	0	0	0
Unclassified	62	64	64	87	100	36
AUTHORIZED T.O. POSITIONS	62	64	64	87	100	36
AUTHORIZED OTHER CHARGES POSITIONS	227	227	227	210	210	(17)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	289	291	291	297	310	19

Line Item Expenditure Summary - Program
Executive Budget

1121 - Military Affairs

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$19,946,452	\$23,775,977	\$23,589,548	\$25,079,647	\$25,737,190	\$2,147,642
Other Compensation	\$1,051,850	\$1,380,269	\$1,375,444	\$1,375,444	\$1,375,444	\$0
Related Benefits	\$9,241,521	\$11,630,543	\$11,821,797	\$12,484,851	\$12,559,925	\$738,128
TOTAL PERSONAL SERVICES	\$30,239,823	\$36,786,789	\$36,786,789	\$38,939,942	\$39,672,559	\$2,885,770
Travel	\$187,725	\$366,449	\$301,498	\$308,645	\$721,498	\$420,000
Operating Services	\$27,698,968	\$18,678,955	\$19,084,254	\$17,961,085	\$18,048,422	(\$1,035,832)
Supplies	\$4,859,524	\$4,916,053	\$8,723,863	\$8,748,634	\$9,027,743	\$303,880
TOTAL OPERATING EXPENSES	\$32,746,216	\$23,961,457	\$28,109,615	\$27,018,364	\$27,797,663	(\$311,952)
PROFESSIONAL SERVICES	\$4,081,357	\$4,029,601	\$5,112,270	\$3,102,888	\$3,024,027	(\$2,088,243)
Other Charges	\$20,603,250	\$1,986,990	\$8,504,257	\$526,414	\$526,414	(\$7,977,843)
Debt Service	\$2,378,080	\$1,775,356	\$1,774,760	\$1,774,760	\$1,774,760	\$0
Interagency Transfers	\$5,429,124	\$6,362,635	\$6,636,916	\$6,793,601	\$6,754,622	\$117,706
TOTAL OTHER CHARGES	\$28,410,454	\$10,124,981	\$16,915,933	\$9,094,775	\$9,055,796	(\$7,860,137)
Acquisitions	\$2,924,689	\$3,145,507	\$5,453,108	\$0	\$3,328,990	(\$2,124,118)
Major Repairs	\$2,254,662	\$2,507,537	\$7,537,806	\$0	\$3,413,000	(\$4,124,806)
TOTAL ACQ. & MAJOR REPAIRS	\$5,179,351	\$5,653,044	\$12,990,914	\$0	\$6,741,990	(\$6,248,924)
TOTAL EXPENDITURES	\$100,657,201	\$80,555,872	\$99,915,521	\$78,155,969	\$86,292,035	(\$13,623,486)
Classified	1	1	1	1	1	0
Unclassified	420	452	452	452	452	0
AUTHORIZED T.O. POSITIONS	421	453	453	453	453	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	27	27	27	27	27	0
POSITIONS	449	481	481	481	481	0

Line Item Expenditure Summary - Program
Executive Budget

1123 - Education

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$15,113,402	\$19,884,663	\$19,258,239	\$19,556,798	\$19,366,446	\$108,207
Other Compensation	\$1,119,728	\$677,390	\$1,303,816	\$1,303,816	\$1,303,816	\$0
Related Benefits	\$7,101,422	\$9,304,339	\$9,304,337	\$9,580,708	\$9,484,396	\$180,059
TOTAL PERSONAL SERVICES	\$23,334,551	\$29,866,392	\$29,866,392	\$30,441,322	\$30,154,658	\$288,266
Travel	\$142,648	\$238,440	\$211,904	\$208,352	\$203,330	(\$8,574)
Operating Services	\$3,253,183	\$3,633,493	\$5,051,228	\$3,867,663	\$3,760,861	(\$1,290,367)
Supplies	\$3,226,100	\$3,591,045	\$3,798,621	\$3,674,113	\$3,588,766	(\$209,855)
TOTAL OPERATING EXPENSES	\$6,621,931	\$7,462,978	\$9,061,753	\$7,750,128	\$7,552,957	(\$1,508,796)
PROFESSIONAL SERVICES	\$362,113	\$481,497	\$513,430	\$359,809	\$350,140	(\$163,290)
Other Charges	\$518,735	\$2,070,065	\$1,432,012	\$1,087,880	\$1,087,880	(\$344,132)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$593,574	\$750,512	\$647,617	\$557,006	\$557,006	(\$90,611)
TOTAL OTHER CHARGES	\$1,112,309	\$2,820,577	\$2,079,629	\$1,644,886	\$1,644,886	(\$434,743)
Acquisitions	\$635,297	\$417,000	\$1,003,962	\$326,968	\$350,468	(\$653,494)
Major Repairs	\$770,731	\$992,500	\$1,568,874	\$0	\$45,000	(\$1,523,874)
TOTAL ACQ. & MAJOR REPAIRS	\$1,406,028	\$1,409,500	\$2,572,836	\$326,968	\$395,468	(\$2,177,368)
TOTAL EXPENDITURES	\$32,836,932	\$42,040,944	\$44,094,040	\$40,523,113	\$40,098,109	(\$3,995,931)
Classified	0	0	0	0	0	0
Unclassified	427	427	427	407	407	(20)
AUTHORIZED T.O. POSITIONS	427	427	427	407	407	(20)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	28	28	28	28	28	0
POSITIONS	458	458	458	438	438	(20)

Line Item Expenditure Summary - Program
Executive Budget

112V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$15,558	\$95,388	\$95,388	\$95,388	\$95,388	\$0
Related Benefits	\$1,188	\$34,988	\$34,988	\$35,172	\$35,172	\$184
TOTAL PERSONAL SERVICES	\$16,746	\$130,376	\$130,376	\$130,560	\$130,560	\$184
Travel	\$0	\$1,000	\$1,000	\$1,024	\$1,000	\$0
Operating Services	\$17,023	\$47,275	\$39,345	\$39,392	\$38,480	(\$865)
Supplies	\$347,311	\$577,850	\$588,000	\$700,548	\$686,645	\$98,645
TOTAL OPERATING EXPENSES	\$364,334	\$626,125	\$628,345	\$740,964	\$726,125	\$97,780
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$25,793	\$44,200	\$44,200	\$25,000	\$25,000	(\$19,200)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$25,793	\$44,200	\$44,200	\$25,000	\$25,000	(\$19,200)
TOTAL EXPENDITURES	\$406,873	\$800,701	\$802,921	\$896,524	\$881,685	\$78,764
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	5	5	5	5	5	0

Line Item Expenditure Summary - Program
Executive Budget

1161 - Louisiana Public Defender Board

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,327,191	\$1,491,631	\$1,491,631	\$1,517,984	\$1,517,984	\$26,353
Other Compensation	\$13,166	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$663,797	\$776,835	\$776,835	\$839,531	\$839,531	\$62,696
TOTAL PERSONAL SERVICES	\$2,004,155	\$2,382,015	\$2,382,015	\$2,471,064	\$2,471,064	\$89,049
Travel	\$3,777	\$43,000	\$43,000	\$44,019	\$43,000	\$0
Operating Services	\$260,555	\$288,913	\$288,913	\$326,646	\$319,799	\$30,886
Supplies	\$5,129	\$51,259	\$51,259	\$54,574	\$53,359	\$2,100
TOTAL OPERATING EXPENSES	\$269,461	\$383,172	\$383,172	\$425,239	\$416,158	\$32,986
PROFESSIONAL SERVICES	\$215,623	\$374,000	\$413,644	\$473,522	\$464,658	\$51,014
Other Charges	\$42,206,171	\$44,748,022	\$47,092,817	\$44,587,606	\$44,587,606	(\$2,505,211)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$171,041	\$242,118	\$242,118	\$208,759	\$208,759	(\$33,359)
TOTAL OTHER CHARGES	\$42,377,211	\$44,990,140	\$47,334,935	\$44,796,365	\$44,796,365	(\$2,538,570)
Acquisitions	\$0	\$6,600	\$6,600	\$15,600	\$15,600	\$9,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$6,600	\$6,600	\$15,600	\$15,600	\$9,000
TOTAL EXPENDITURES	\$44,866,449	\$48,135,927	\$50,520,366	\$48,181,790	\$48,163,845	(\$2,356,521)
Classified	8	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

Line Item Expenditure Summary - Program
Executive Budget

1241 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$39,026,676	\$20,218,824	\$20,218,824	\$30,464,672	\$30,832,566	\$10,613,742
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$39,026,676	\$20,218,824	\$20,218,824	\$30,464,672	\$30,832,566	\$10,613,742
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$43,396,959	\$38,594,298	\$38,594,298	\$43,367,984	\$43,367,984	\$4,773,686
Debt Service	\$29,882,102	\$31,276,557	\$31,276,557	\$26,888,609	\$26,888,609	(\$4,387,948)
Interagency Transfers	\$5,210,521	\$6,437,252	\$6,437,252	\$5,514,499	\$5,514,499	(\$922,753)
TOTAL OTHER CHARGES	\$78,489,582	\$76,308,107	\$76,308,107	\$75,771,092	\$75,771,092	(\$537,015)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$117,516,258	\$96,526,931	\$96,526,931	\$106,235,764	\$106,603,658	\$10,076,727
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program
Executive Budget

1291 - Federal

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,545,690	\$1,830,769	\$1,830,769	\$1,764,354	\$1,764,354	(\$66,415)
Other Compensation	\$83,091	\$154,389	\$154,389	\$154,389	\$154,389	\$0
Related Benefits	\$943,454	\$1,080,473	\$1,080,473	\$1,080,279	\$1,080,279	(\$194)
TOTAL PERSONAL SERVICES	\$2,572,236	\$3,065,631	\$3,065,631	\$2,999,022	\$2,999,022	(\$66,609)
Travel	\$66,871	\$144,848	\$144,848	\$148,281	\$144,848	\$0
Operating Services	\$218,026	\$206,876	\$206,876	\$211,779	\$206,876	\$0
Supplies	\$61,850	\$78,072	\$78,072	\$79,922	\$78,072	\$0
TOTAL OPERATING EXPENSES	\$346,747	\$429,796	\$429,796	\$439,982	\$429,796	\$0
PROFESSIONAL SERVICES	\$619,235	\$1,514,500	\$1,514,500	\$1,550,394	\$1,514,500	\$0
Other Charges	\$43,930,336	\$38,951,017	\$38,951,017	\$31,759,387	\$31,759,387	(\$7,191,630)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,808,896	\$1,656,998	\$1,656,998	\$1,662,180	\$1,662,180	\$5,182
TOTAL OTHER CHARGES	\$45,739,233	\$40,608,015	\$40,608,015	\$33,421,567	\$33,421,567	(\$7,186,448)
Acquisitions	\$15,275	\$66,133	\$66,133	\$0	\$0	(\$66,133)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$15,275	\$66,133	\$66,133	\$0	\$0	(\$66,133)
TOTAL EXPENDITURES	\$49,292,725	\$45,684,075	\$45,684,075	\$38,410,965	\$38,364,885	(\$7,319,190)
Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	29	29	29	29	29	0

Line Item Expenditure Summary - Program
Executive Budget

1292 - State

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,088,735	\$1,148,058	\$1,148,058	\$1,180,543	\$1,169,224	\$21,166
Other Compensation	\$86,673	\$8,034	\$8,034	\$8,034	\$8,034	\$0
Related Benefits	\$605,340	\$730,841	\$730,841	\$741,208	\$734,809	\$3,968
TOTAL PERSONAL SERVICES	\$1,780,748	\$1,886,933	\$1,886,933	\$1,929,785	\$1,912,067	\$25,134
Travel	\$31,461	\$37,852	\$37,852	\$38,749	\$37,852	\$0
Operating Services	\$69,829	\$168,043	\$168,043	\$172,026	\$168,043	\$0
Supplies	\$30,815	\$27,091	\$27,091	\$27,733	\$27,091	\$0
TOTAL OPERATING EXPENSES	\$132,105	\$232,986	\$232,986	\$238,508	\$232,986	\$0
PROFESSIONAL SERVICES	\$496,990	\$901,198	\$1,169,098	\$922,556	\$901,198	(\$267,900)
Other Charges	\$10,136,062	\$13,607,771	\$13,929,936	\$13,586,489	\$13,297,246	(\$632,690)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$938,128	\$182,522	\$247,522	\$208,901	\$208,901	(\$38,621)
TOTAL OTHER CHARGES	\$11,074,190	\$13,790,293	\$14,177,458	\$13,795,390	\$13,506,147	(\$671,311)
Acquisitions	\$14,141	\$25,000	\$25,000	\$0	\$0	(\$25,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,141	\$25,000	\$25,000	\$0	\$0	(\$25,000)
TOTAL EXPENDITURES	\$13,498,175	\$16,836,410	\$17,491,475	\$16,886,239	\$16,552,398	(\$939,077)
Classified	15	15	15	15	15	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	18	18	18	18	18	0

Line Item Expenditure Summary - Program
Executive Budget

1331 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,843,966	\$4,226,693	\$4,226,693	\$4,412,211	\$4,368,600	\$141,907
Other Compensation	\$1,527	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,138,600	\$2,682,993	\$2,682,993	\$2,873,283	\$2,850,730	\$167,737
TOTAL PERSONAL SERVICES	\$5,984,092	\$6,927,341	\$6,927,341	\$7,303,149	\$7,236,985	\$309,644
Travel	\$113,794	\$137,850	\$137,850	\$141,117	\$137,850	\$0
Operating Services	\$102,857	\$214,276	\$214,276	\$219,354	\$214,276	\$0
Supplies	\$18,697	\$31,745	\$31,745	\$32,497	\$31,745	\$0
TOTAL OPERATING EXPENSES	\$235,349	\$383,871	\$383,871	\$392,968	\$383,871	\$0
PROFESSIONAL SERVICES	\$4,309	\$17,097	\$17,097	\$17,502	\$17,097	\$0
Other Charges	\$987,056	\$979,659	\$979,659	\$979,659	\$979,659	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$460,061	\$1,215,833	\$1,215,833	\$1,606,700	\$1,606,700	\$390,867
TOTAL OTHER CHARGES	\$1,447,116	\$2,195,492	\$2,195,492	\$2,586,359	\$2,586,359	\$390,867
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,670,867	\$9,523,801	\$9,523,801	\$10,299,978	\$10,224,312	\$700,511
Classified	67	67	67	67	67	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	68	68	68	68	0

Line Item Expenditure Summary - Program
Executive Budget

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

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$148,178	\$173,172	\$173,172	\$174,705	\$174,705	\$1,533
Other Compensation	\$5,355	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$78,279	\$91,273	\$91,273	\$93,689	\$93,689	\$2,416
TOTAL PERSONAL SERVICES	\$231,812	\$264,445	\$264,445	\$268,394	\$268,394	\$3,949
Travel	(\$505)	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	(\$505)	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$40,779,415	\$40,433,614	\$43,857,950	\$42,752,862	\$42,752,862	(\$1,105,088)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,180	\$3,401	\$3,401	\$3,401	\$3,401	\$0
TOTAL OTHER CHARGES	\$40,781,595	\$40,437,015	\$43,861,351	\$42,756,263	\$42,756,263	(\$1,105,088)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$41,012,902	\$40,701,460	\$44,125,796	\$43,024,657	\$43,024,657	(\$1,101,139)
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

Line Item Expenditure Summary - Program
Executive Budget

1334 - Parish Councils on Aging

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,912,608	\$6,911,415	\$7,951,415	\$6,945,137	\$6,945,137	(\$1,006,278)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,912,608	\$6,911,415	\$7,951,415	\$6,945,137	\$6,945,137	(\$1,006,278)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,912,608	\$6,911,415	\$7,951,415	\$6,945,137	\$6,945,137	(\$1,006,278)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program
Executive Budget

1335 - Senior Centers

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,329,631	\$8,912,962	\$8,912,962	\$9,033,258	\$9,033,258	\$120,296
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,329,631	\$8,912,962	\$8,912,962	\$9,033,258	\$9,033,258	\$120,296
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,329,631	\$8,912,962	\$8,912,962	\$9,033,258	\$9,033,258	\$120,296
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

2541 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,827,440	\$3,742,698	\$3,742,698	\$4,379,078	\$4,324,800	\$582,102
Other Compensation	\$98,563	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,203,461	\$1,755,116	\$1,755,116	\$2,066,508	\$2,039,302	\$284,186
TOTAL PERSONAL SERVICES	\$4,129,464	\$5,575,406	\$5,575,406	\$6,523,178	\$6,441,694	\$866,288
Travel	\$133,874	\$156,589	\$156,589	\$160,300	\$156,589	\$0
Operating Services	\$351,409	\$429,465	\$456,899	\$467,727	\$456,899	\$0
Supplies	\$66,911	\$83,750	\$83,750	\$85,735	\$83,750	\$0
TOTAL OPERATING EXPENSES	\$552,193	\$669,804	\$697,238	\$713,762	\$697,238	\$0
PROFESSIONAL SERVICES	\$91,390	\$230,964	\$230,964	\$296,438	\$290,964	\$60,000
Other Charges	\$5,984,847	\$7,243,540	\$7,243,540	\$7,243,540	\$7,243,540	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,165,429	\$1,643,016	\$1,588,060	\$1,595,509	\$1,595,509	\$7,449
TOTAL OTHER CHARGES	\$7,150,277	\$8,886,556	\$8,831,600	\$8,839,049	\$8,839,049	\$7,449
Acquisitions	\$30,921	\$55,000	\$82,522	\$55,000	\$55,000	(\$27,522)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$30,921	\$55,000	\$82,522	\$55,000	\$55,000	(\$27,522)
TOTAL EXPENDITURES	\$11,954,246	\$15,417,730	\$15,417,730	\$16,427,427	\$16,323,945	\$906,215
Classified	17	22	22	22	22	0
Unclassified	65	67	67	67	67	0
AUTHORIZED T.O. POSITIONS	82	89	89	89	89	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	82	89	89	89	89	0

Line Item Expenditure Summary - Program
Executive Budget

2551 - Office of Financial Institutions

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,795,290	\$7,651,457	\$7,651,457	\$8,061,540	\$7,821,585	\$170,128
Other Compensation	\$57,788	\$57,328	\$57,328	\$57,328	\$57,328	\$0
Related Benefits	\$3,388,161	\$4,810,473	\$4,810,473	\$5,017,204	\$4,898,869	\$88,396
TOTAL PERSONAL SERVICES	\$9,241,239	\$12,519,258	\$12,519,258	\$13,136,072	\$12,777,782	\$258,524
Travel	\$49,141	\$361,424	\$361,424	\$369,990	\$361,424	\$0
Operating Services	\$745,373	\$777,475	\$777,475	\$795,901	\$777,475	\$0
Supplies	\$48,140	\$111,560	\$111,560	\$114,204	\$111,560	\$0
TOTAL OPERATING EXPENSES	\$842,655	\$1,250,459	\$1,250,459	\$1,280,095	\$1,250,459	\$0
PROFESSIONAL SERVICES	\$45,443	\$55,000	\$55,000	\$56,304	\$55,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$993,878	\$1,724,707	\$1,724,707	\$1,698,647	\$1,698,647	(\$26,060)
TOTAL OTHER CHARGES	\$993,878	\$1,724,707	\$1,724,707	\$1,698,647	\$1,698,647	(\$26,060)
Acquisitions	\$0	\$105,000	\$105,000	\$210,000	\$210,000	\$105,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$105,000	\$105,000	\$210,000	\$210,000	\$105,000
TOTAL EXPENDITURES	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464
Classified	110	105	105	105	105	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	111	106	106	106	106	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	111	106	106	106	106	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$144,511,727	\$143,372,161	\$143,821,312	\$159,838,196	\$204,052,845	\$60,231,533
Tax Commission Expense Fund	\$2,455,904	\$3,282,895	\$3,282,895	\$3,359,444	\$3,348,704	\$65,809
Children's Trust Fund	\$1,133,583	\$1,576,920	\$1,576,920	\$1,580,173	\$1,579,743	\$2,823
Drug Abuse Education and Treatment Fund	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)
La. Stadium & Expo. District License	\$296,877	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$148,590,998	\$149,205,062	\$149,654,213	\$165,750,125	\$209,952,565	\$60,298,352

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Crime Victims Reparations Fund	\$3,366,554	\$5,716,460	\$5,716,460	\$5,710,269	\$5,697,932	(\$18,528)
DNA Testing Post-Conviction Relief	\$18,715	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Tobacco Tax Health Care Fund	\$1,982,509	\$2,120,736	\$2,120,736	\$2,120,992	\$1,831,493	(\$289,243)
Video Draw Poker Device Purse Supplement	\$2,970,000	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Avoyelles Parish Local Govt. Gaming	\$1,454,579	\$2,500,000	\$2,500,000	\$0	\$0	(\$2,500,000)
Pari-mutuel Live Racing Facility Gaming	\$5,727,218	\$6,140,165	\$6,140,165	\$6,165,253	\$6,147,614	\$7,449
New Orleans Sports Franchise Assistance	\$2,637,472	\$2,780,000	\$2,780,000	\$2,049,737	\$2,049,331	(\$730,669)
Innocence Compensation Fund	\$375,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
Natural Resource Restoration Trust Fund	\$17,871,332	\$39,701,713	\$39,701,713	\$35,725,759	\$35,725,213	(\$3,976,500)
Disability Affairs Trust Fund	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0
Sports Facility Assistance Fund	\$5,203,857	\$5,150,430	\$5,150,430	\$6,155,446	\$6,150,000	\$999,570

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
New Orleans Sports Franchise Fund	\$9,311,638	\$10,000,000	\$10,000,000	\$10,011,566	\$10,000,000	\$0
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,711	\$30,000	\$0
State Emergency Response Fund	\$16,286,268	\$11,660,172	\$11,660,172	\$11,660,172	\$1,100,000	(\$10,560,172)
Louisiana Public Defender Fund	\$39,121,430	\$46,157,831	\$46,285,164	\$46,301,056	\$47,262,791	\$977,627
Louisiana Rescue Plan Fund	\$490,000,000	\$500,000,000	\$501,500,000	\$0	\$0	(\$501,500,000)
Louisiana Water Sector Fund	\$223,858	\$450,000,000	\$450,000,000	\$100,000,000	\$100,000,000	(\$350,000,000)
Granting Unserved Municipality Broadband	\$0	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Louisiana Port Relief Fund	\$47,230,119	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$60,000,000	\$0	\$0	\$0	\$0	\$0
Hurricane and Storm Damage Risk Reduct	\$400,000,000	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within Water	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Emergency Communication Inoperability	\$0	\$0	\$6,867,514	\$162,760	\$0	(\$6,867,514)
Coastal Protection and Restoration Fund	\$29,734,701	\$83,014,931	\$83,014,931	\$75,256,354	\$78,720,744	(\$4,294,187)
Total:	\$1,133,719,932	\$1,280,713,242	\$1,289,208,089	\$417,092,064	\$410,455,922	(\$878,752,167)

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

100 - Executive Office

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$67,860	\$120,000	\$120,000	\$120,237	\$120,000	\$0
Children's Trust Fund	\$1,133,583	\$1,576,920	\$1,576,920	\$1,580,173	\$1,579,743	\$2,823
Total:	\$1,201,443	\$1,696,920	\$1,696,920	\$1,700,410	\$1,699,743	\$2,823

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Disability Affairs Trust Fund	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0

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

101 - Office of Indian Affairs

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Total:	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Avoyelles Parish Local Govt. Gaming	\$1,454,579	\$2,500,000	\$2,500,000	\$0	\$0	(\$2,500,000)
Total:	\$1,454,579	\$2,500,000	\$2,500,000	\$0	\$0	(\$2,500,000)

**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
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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Tax Commission Expense Fund	\$2,455,904	\$3,282,895	\$3,282,895	\$3,359,444	\$3,348,704	\$65,809
Total:	\$2,455,904	\$3,282,895	\$3,282,895	\$3,359,444	\$3,348,704	\$65,809

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**

107 - Division of Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$25,183,164	\$36,693,600	\$36,693,600	\$43,041,056	\$86,825,460	\$50,131,860
Total:	\$25,183,164	\$36,693,600	\$36,693,600	\$43,041,056	\$86,825,460	\$50,131,860

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,711	\$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
Hurricane and Storm Damage Risk Reduct	\$400,000,000	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within Water	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total:	\$400,000,000	\$110,130,000	\$110,130,000	\$110,130,711	\$110,130,000	\$0

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

109 - Coastal Protection and Restoration Authority

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Natural Resource Restoration Trust Fund	\$17,871,332	\$39,701,713	\$39,701,713	\$35,725,759	\$35,725,213	(\$3,976,500)
Coastal Protection and Restoration Fund	\$29,734,701	\$83,014,931	\$83,014,931	\$75,256,354	\$78,720,744	(\$4,294,187)
Total:	\$47,606,033	\$122,716,644	\$122,716,644	\$110,982,113	\$114,445,957	(\$8,270,687)

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

111 - Office of Homeland Security & Emergency Preparedness

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
Total:	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
State Emergency Response Fund	\$16,286,268	\$11,560,172	\$11,560,172	\$11,560,172	\$1,000,000	(\$10,560,172)
Louisiana Rescue Plan Fund	\$490,000,000	\$500,000,000	\$501,500,000	\$0	\$0	(\$501,500,000)
Louisiana Water Sector Fund	\$223,858	\$450,000,000	\$450,000,000	\$100,000,000	\$100,000,000	(\$350,000,000)
Louisiana Port Relief Fund	\$47,230,119	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$60,000,000	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability	\$0	\$0	\$6,867,514	\$162,760	\$0	(\$6,867,514)
Total:	\$613,740,245	\$961,560,172	\$969,927,686	\$111,722,932	\$101,000,000	(\$868,927,686)

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

112 - Department of Military Affairs

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$3,727,351	\$6,424,979	\$6,874,130	\$5,409,504	\$5,929,747	(\$944,383)
Total:	\$3,727,351	\$6,424,979	\$6,874,130	\$5,409,504	\$5,929,747	(\$944,383)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0
Total:	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0

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

116 - Louisiana Public Defender Board

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
DNA Testing Post-Conviction Relief	\$18,715	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$39,121,430	\$46,157,831	\$46,285,164	\$46,301,056	\$47,262,791	\$977,627
Total:	\$39,140,145	\$46,207,831	\$46,335,164	\$46,351,056	\$47,312,791	\$977,627

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

124 - Louisiana Stadium and Exposition District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$100,066,414	\$77,996,501	\$77,996,501	\$87,419,015	\$87,804,327	\$9,807,826
La. Stadium & Expo. District License	\$296,877	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$100,363,291	\$78,596,501	\$78,596,501	\$88,019,015	\$88,404,327	\$9,807,826

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
New Orleans Sports Franchise Assistance	\$2,637,472	\$2,780,000	\$2,780,000	\$2,049,737	\$2,049,331	(\$730,669)
Sports Facility Assistance Fund	\$5,203,857	\$5,150,430	\$5,150,430	\$6,155,446	\$6,150,000	\$999,570
New Orleans Sports Franchise Fund	\$9,311,638	\$10,000,000	\$10,000,000	\$10,011,566	\$10,000,000	\$0
Total:	\$17,152,967	\$17,930,430	\$17,930,430	\$18,216,749	\$18,199,331	\$268,901

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

129 - Louisiana Commission on Law Enforcement

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Drug Abuse Education and Treatment Fund	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)
Total:	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Crime Victims Reparations Fund	\$3,366,554	\$5,716,460	\$5,716,460	\$5,710,269	\$5,697,932	(\$18,528)
Tobacco Tax Health Care Fund	\$1,982,509	\$2,120,736	\$2,120,736	\$2,120,992	\$1,831,493	(\$289,243)
Innocence Compensation Fund	\$375,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
Total:	\$5,724,063	\$9,237,196	\$9,237,196	\$9,231,261	\$8,929,425	(\$307,771)

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

133 - Office of Elderly Affairs

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Total:	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0

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**

254 - Louisiana State Racing Commission

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$3,257,028	\$5,186,761	\$5,186,761	\$6,171,370	\$6,085,527	\$898,766
Total:	\$3,257,028	\$5,186,761	\$5,186,761	\$6,171,370	\$6,085,527	\$898,766

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Video Draw Poker Device Purse Supplement	\$2,970,000	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming	\$5,727,218	\$6,140,165	\$6,140,165	\$6,165,253	\$6,147,614	\$7,449
Total:	\$8,697,218	\$10,230,969	\$10,230,969	\$10,256,057	\$10,238,418	\$7,449

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

255 - Office of Financial Institutions

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464
Total:	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464

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**

1001 - Administrative

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$67,860	\$120,000	\$120,000	\$120,237	\$120,000	\$0
Children's Trust Fund	\$1,133,583	\$1,576,920	\$1,576,920	\$1,580,173	\$1,579,743	\$2,823
Total:	\$1,201,443	\$1,696,920	\$1,696,920	\$1,700,410	\$1,699,743	\$2,823
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Disability Affairs Trust Fund	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$204,682	\$150,000	\$150,000	\$150,000	\$150,000	\$0

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

1011 - Administrative

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Total:	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Avoyelles Parish Local Govt. Gaming	\$1,454,579	\$2,500,000	\$2,500,000	\$0	\$0	(\$2,500,000)
Total:	\$1,454,579	\$2,500,000	\$2,500,000	\$0	\$0	(\$2,500,000)

**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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Tax Commission Expense Fund	\$2,455,904	\$3,282,895	\$3,282,895	\$3,359,444	\$3,348,704	\$65,809
Total:	\$2,455,904	\$3,282,895	\$3,282,895	\$3,359,444	\$3,348,704	\$65,809
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**

1071 - Executive Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$18,034,266	\$19,722,880	\$19,722,880	\$20,746,156	\$19,788,094	\$65,214
Total:	\$18,034,266	\$19,722,880	\$19,722,880	\$20,746,156	\$19,788,094	\$65,214
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,711	\$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
Hurricane and Storm Damage Risk Reduct	\$400,000,000	\$0	\$0	\$0	\$0	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total:	\$400,000,000	\$105,130,000	\$105,130,000	\$105,130,711	\$105,130,000	\$0

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

1073 - Community Development Block Grant

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$6,010,985	\$12,462,292	\$12,462,292	\$17,462,292	\$62,204,758	\$49,742,466
Total:	\$6,010,985	\$12,462,292	\$12,462,292	\$17,462,292	\$62,204,758	\$49,742,466
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Engineering Fees Subfund within Water	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Total:	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0

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

107V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,137,913	\$4,508,428	\$4,508,428	\$4,832,608	\$4,832,608	\$324,180
Total:	\$1,137,913	\$4,508,428	\$4,508,428	\$4,832,608	\$4,832,608	\$324,180
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**

1091 - Implementation

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Natural Resource Restoration Trust Fund	\$17,871,332	\$39,701,713	\$39,701,713	\$35,725,759	\$35,725,213	(\$3,976,500)
Coastal Protection and Restoration Fund	\$29,734,701	\$83,014,931	\$83,014,931	\$75,256,354	\$78,720,744	(\$4,294,187)
Total:	\$47,606,033	\$122,716,644	\$122,716,644	\$110,982,113	\$114,445,957	(\$8,270,687)

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

1111 - Administrative

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
Total:	\$1,086,695	\$1,265,396	\$1,265,396	\$1,265,396	\$1,265,396	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
State Emergency Response Fund	\$16,286,268	\$11,560,172	\$11,560,172	\$11,560,172	\$1,000,000	(\$10,560,172)
Louisiana Rescue Plan Fund	\$490,000,000	\$500,000,000	\$501,500,000	\$0	\$0	(\$501,500,000)
Louisiana Water Sector Fund	\$223,858	\$450,000,000	\$450,000,000	\$100,000,000	\$100,000,000	(\$350,000,000)
Louisiana Port Relief Fund	\$47,230,119	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$60,000,000	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability	\$0	\$0	\$6,867,514	\$162,760	\$0	(\$6,867,514)
Total:	\$613,740,245	\$961,560,172	\$969,927,686	\$111,722,932	\$101,000,000	(\$868,927,686)

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

1121 - Military Affairs

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$3,249,540	\$5,476,687	\$5,922,856	\$4,357,501	\$4,896,081	(\$1,026,775)
Total:	\$3,249,540	\$5,476,687	\$5,922,856	\$4,357,501	\$4,896,081	(\$1,026,775)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0
Total:	\$0	\$50,000	\$50,000	\$51,185	\$50,000	\$0

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

1123 - Education

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$70,938	\$147,591	\$148,353	\$155,479	\$151,981	\$3,628
Total:	\$70,938	\$147,591	\$148,353	\$155,479	\$151,981	\$3,628
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**

112V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$406,873	\$800,701	\$802,921	\$896,524	\$881,685	\$78,764
Total:	\$406,873	\$800,701	\$802,921	\$896,524	\$881,685	\$78,764
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**

1161 - Louisiana Public Defender Board

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
DNA Testing Post-Conviction Relief	\$18,715	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$39,121,430	\$46,157,831	\$46,285,164	\$46,301,056	\$47,262,791	\$977,627
Total:	\$39,140,145	\$46,207,831	\$46,335,164	\$46,351,056	\$47,312,791	\$977,627

Statutory Dedication and Fund Account Summary - Program
Executive Budget

1241 - Administrative

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$100,066,414	\$77,996,501	\$77,996,501	\$87,419,015	\$87,804,327	\$9,807,826
La. Stadium & Expo. District License	\$296,877	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$100,363,291	\$78,596,501	\$78,596,501	\$88,019,015	\$88,404,327	\$9,807,826
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
New Orleans Sports Franchise Assistance	\$2,637,472	\$2,780,000	\$2,780,000	\$2,049,737	\$2,049,331	(\$730,669)
Sports Facility Assistance Fund	\$5,203,857	\$5,150,430	\$5,150,430	\$6,155,446	\$6,150,000	\$999,570
New Orleans Sports Franchise Fund	\$9,311,638	\$10,000,000	\$10,000,000	\$10,011,566	\$10,000,000	\$0
Total:	\$17,152,967	\$17,930,430	\$17,930,430	\$18,216,749	\$18,199,331	\$268,901

**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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Drug Abuse Education and Treatment Fund	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)
Total:	\$192,908	\$373,086	\$373,086	\$372,312	\$371,273	(\$1,813)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Crime Victims Reparations Fund	\$3,366,554	\$5,716,460	\$5,716,460	\$5,710,269	\$5,697,932	(\$18,528)
Tobacco Tax Health Care Fund	\$1,982,509	\$2,120,736	\$2,120,736	\$2,120,992	\$1,831,493	(\$289,243)
Innocence Compensation Fund	\$375,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
Total:	\$5,724,063	\$9,237,196	\$9,237,196	\$9,231,261	\$8,929,425	(\$307,771)

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

1331 - Administrative

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Total:	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0
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**

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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$3,257,028	\$5,186,761	\$5,186,761	\$6,171,370	\$6,085,527	\$898,766
Total:	\$3,257,028	\$5,186,761	\$5,186,761	\$6,171,370	\$6,085,527	\$898,766
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Video Draw Poker Device Purse Supplement	\$2,970,000	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming	\$5,727,218	\$6,140,165	\$6,140,165	\$6,165,253	\$6,147,614	\$7,449
Total:	\$8,697,218	\$10,230,969	\$10,230,969	\$10,256,057	\$10,238,418	\$7,449

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

2551 - Office of Financial Institutions

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464
Total:	\$11,123,215	\$15,654,424	\$15,654,424	\$16,381,118	\$15,991,888	\$337,464
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