

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,931,180	\$0	\$10,500,000	\$0	\$0	(\$10,500,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$876,829,439	\$1,080,019,657	\$1,098,650,969	\$1,055,619,864	\$1,039,498,819	(\$59,152,150)	(5.38%)
FEES & SELF-GENERATED	\$1,795,358,562	\$1,887,202,352	\$1,887,202,352	\$1,974,552,021	\$1,974,175,316	\$86,972,964	4.61%
STATUTORY DEDICATIONS	\$59,518,955	\$182,288,058	\$182,288,058	\$182,288,058	\$182,288,058	\$0	0%
FEDERAL FUNDS	\$34,510	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,769,672,646</b>	<b>\$3,150,679,067</b>	<b>\$3,179,810,379</b>	<b>\$3,213,628,943</b>	<b>\$3,197,131,193</b>	<b>\$17,320,814</b>	<b>0.54%</b>
Classified	1,200	1,205	1,205	1,205	1,206	1	0.08%
Unclassified	4	5	5	5	5	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,204</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>1,211</b>	<b>1</b>	<b>0.08%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,237</b>	<b>1,242</b>	<b>1,242</b>	<b>1,242</b>	<b>1,243</b>	<b>1</b>	<b>0%</b>

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

**800 - Office of Group Benefits**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$0	0%
FEES & SELF-GENERATED	\$1,738,429,659	\$1,809,239,626	\$1,809,239,626	\$1,911,023,101	\$1,910,930,064	\$101,690,438	5.62%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,738,429,659</b>	<b>\$1,810,338,359</b>	<b>\$1,810,338,359</b>	<b>\$1,912,121,834</b>	<b>\$1,912,028,797</b>	<b>\$101,690,438</b>	<b>5.62%</b>
Classified	54	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>

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

**804 - Office of Risk Management**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,931,180	\$0	\$10,500,000	\$0	\$0	(\$10,500,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$241,842,567	\$276,030,090	\$294,354,590	\$292,772,408	\$292,247,518	(\$2,107,072)	(0.72%)
FEES & SELF-GENERATED	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)	(32.78%)
STATUTORY DEDICATIONS	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$301,140,213</b>	<b>\$323,111,436</b>	<b>\$351,935,936</b>	<b>\$325,074,649</b>	<b>\$324,549,759</b>	<b>(\$27,386,177)</b>	<b>(7.78%)</b>
Classified	41	42	42	42	42	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0%</b>

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

**806 - Louisiana Property Assistance**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,464,521	\$1,615,846	\$1,615,846	\$1,636,206	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$10,418,397	\$10,976,522	\$10,976,522	\$10,907,825	\$10,892,509	(\$84,013)	(0.77%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,592,368</b>	<b>\$12,544,031</b>	<b>\$12,508,355</b>	<b>(\$84,013)</b>	<b>(0.67%)</b>
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>0%</b>

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

**807 - Federal Property Assistance**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,796	\$1,084,342	\$1,084,342	\$1,110,475	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,562,639	\$2,371,494	\$2,371,494	\$2,424,786	\$2,398,231	\$26,737	1.13%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,455,836</b>	<b>\$3,535,261</b>	<b>\$3,482,573</b>	<b>\$26,737</b>	<b>0.77%</b>
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>

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

**811 - Prison Enterprises**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$29,822,918	\$26,231,562	\$26,231,562	\$27,155,419	\$26,478,752	\$247,190	0.94%
FEES & SELF-GENERATED	\$9,026,982	\$9,149,423	\$9,149,423	\$9,449,867	\$9,221,304	\$71,881	0.79%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,849,900</b>	<b>\$35,380,985</b>	<b>\$35,380,985</b>	<b>\$36,605,286</b>	<b>\$35,700,056</b>	<b>\$319,071</b>	<b>0.90%</b>
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>0%</b>

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

**815 - Office of Technology Services**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$588,086,371	\$756,648,429	\$756,648,429	\$714,379,211	\$699,676,025	(\$56,972,404)	(7.53%)
FEES & SELF-GENERATED	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$595,982,708</b>	<b>\$758,166,902</b>	<b>\$758,166,902</b>	<b>\$715,897,684</b>	<b>\$701,194,498</b>	<b>(\$56,972,404)</b>	<b>(7.51%)</b>
Classified	827	831	831	831	831	0	0%
Unclassified	1	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>828</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>856</b>	<b>861</b>	<b>861</b>	<b>861</b>	<b>861</b>	<b>0</b>	<b>0%</b>

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

**816 - Division of Administrative Law**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,227,392	\$9,101,297	\$9,408,109	\$9,276,441	\$9,273,136	(\$134,973)	(1.43%)
FEES & SELF-GENERATED	\$4,904	\$28,897	\$28,897	\$29,534	\$28,897	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,232,296</b>	<b>\$9,130,194</b>	<b>\$9,437,006</b>	<b>\$9,305,975</b>	<b>\$9,302,033</b>	<b>(\$134,973)</b>	<b>(1.43%)</b>
Classified	57	57	57	57	58	1	1.75%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>1</b>	<b>1.72%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>1</b>	<b>2%</b>



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

**820 - Office of State Procurement**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,549,788	\$4,999,758	\$4,999,758	\$4,836,896	\$4,725,806	(\$273,952)	(5.48%)
FEES & SELF-GENERATED	\$7,249,770	\$8,657,356	\$8,657,356	\$8,712,660	\$8,704,382	\$47,026	0.54%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,799,558</b>	<b>\$13,657,114</b>	<b>\$13,657,114</b>	<b>\$13,549,556</b>	<b>\$13,430,188</b>	<b>(\$226,926)</b>	<b>(1.66%)</b>
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>	<b>0%</b>

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

**829 - Office of Aircraft Services**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,833,087	\$3,209,600	\$3,209,600	\$3,354,075	\$3,298,661	\$89,061	2.77%
FEES & SELF-GENERATED	\$43,088	\$179,215	\$179,215	\$183,534	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,876,174</b>	<b>\$3,388,815</b>	<b>\$3,388,815</b>	<b>\$3,537,609</b>	<b>\$3,477,876</b>	<b>\$89,061</b>	<b>2.63%</b>
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

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

**860 - DEQ-Environmental State Revolving Loan Funds**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$38,198,444	\$129,606,600	\$129,606,600	\$129,606,600	\$129,606,600	\$0	0%
FEDERAL FUNDS	\$34,510	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,232,954</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**861 - Safe Drinking Water Revolving Loan**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$20,680,832	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**800T - Office Of Group Benefits**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$0	0%
FEES & SELF-GENERATED	\$1,738,429,659	\$1,809,239,626	\$1,809,239,626	\$1,911,023,101	\$1,910,930,064	\$101,690,438	5.62%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,738,429,659</b>	<b>\$1,810,338,359</b>	<b>\$1,810,338,359</b>	<b>\$1,912,121,834</b>	<b>\$1,912,028,797</b>	<b>\$101,690,438</b>	<b>5.62%</b>
Classified	54	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>

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

**804R - Office Of Risk Management**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,931,180	\$0	\$10,500,000	\$0	\$0	(\$10,500,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$241,842,567	\$276,030,090	\$294,354,590	\$292,772,408	\$292,247,518	(\$2,107,072)	(0.72%)
FEES & SELF-GENERATED	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)	(32.78%)
STATUTORY DEDICATIONS	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$301,140,213</b>	<b>\$323,111,436</b>	<b>\$351,935,936</b>	<b>\$325,074,649</b>	<b>\$324,549,759</b>	<b>(\$27,386,177)</b>	<b>(7.78%)</b>
Classified	41	42	42	42	42	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0%</b>

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

**806T - La Property Assistance**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,464,521	\$1,615,846	\$1,615,846	\$1,636,206	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$10,418,397	\$10,976,522	\$10,976,522	\$10,907,825	\$10,892,509	(\$84,013)	(0.77%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,592,368</b>	<b>\$12,544,031</b>	<b>\$12,508,355</b>	<b>(\$84,013)</b>	<b>(0.67%)</b>
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>0%</b>

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

**807T - La Fed Property Assistance**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,796	\$1,084,342	\$1,084,342	\$1,110,475	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,562,639	\$2,371,494	\$2,371,494	\$2,424,786	\$2,398,231	\$26,737	1.13%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,455,836</b>	<b>\$3,535,261</b>	<b>\$3,482,573</b>	<b>\$26,737</b>	<b>0.77%</b>
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>



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

**811Q - Prison Enterprises**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$29,822,918	\$26,231,562	\$26,231,562	\$27,155,419	\$26,478,752	\$247,190	0.94%
FEES & SELF-GENERATED	\$9,026,982	\$9,149,423	\$9,149,423	\$9,449,867	\$9,221,304	\$71,881	0.79%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,849,900</b>	<b>\$35,380,985</b>	<b>\$35,380,985</b>	<b>\$36,605,286</b>	<b>\$35,700,056</b>	<b>\$319,071</b>	<b>0.90%</b>
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>0%</b>

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

**815S - Cyber Assurance Program**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$34,463,692	\$34,463,692	\$33,708,340	\$32,224,360	(\$2,239,332)	(6.50%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$34,463,692</b>	<b>\$34,463,692</b>	<b>\$33,708,340</b>	<b>\$32,224,360</b>	<b>(\$2,239,332)</b>	<b>(6.50%)</b>
Classified	0	13	13	13	13	0	0%
Unclassified	0	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0%</b>

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

**815T - Office Of Technology Services**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$588,086,371	\$722,184,737	\$722,184,737	\$680,670,871	\$667,451,665	(\$54,733,072)	(7.58%)
FEES & SELF-GENERATED	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$595,982,708</b>	<b>\$723,703,210</b>	<b>\$723,703,210</b>	<b>\$682,189,344</b>	<b>\$668,970,138</b>	<b>(\$54,733,072)</b>	<b>(7.56%)</b>
Classified	827	818	818	818	818	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>828</b>	<b>819</b>	<b>819</b>	<b>819</b>	<b>819</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>856</b>	<b>847</b>	<b>847</b>	<b>847</b>	<b>847</b>	<b>0</b>	<b>0%</b>

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

**816T - Division of Administrative Law**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,227,392	\$9,101,297	\$9,408,109	\$9,276,441	\$9,273,136	(\$134,973)	(1.43%)
FEES & SELF-GENERATED	\$4,904	\$28,897	\$28,897	\$29,534	\$28,897	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,232,296</b>	<b>\$9,130,194</b>	<b>\$9,437,006</b>	<b>\$9,305,975</b>	<b>\$9,302,033</b>	<b>(\$134,973)</b>	<b>(1.43%)</b>
Classified	57	57	57	57	58	1	1.75%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>1</b>	<b>1.72%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>1</b>	<b>2%</b>

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

**820T - Office Of State Procurement**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,549,788	\$4,999,758	\$4,999,758	\$4,836,896	\$4,725,806	(\$273,952)	(5.48%)
FEES & SELF-GENERATED	\$7,249,770	\$8,657,356	\$8,657,356	\$8,712,660	\$8,704,382	\$47,026	0.54%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,799,558</b>	<b>\$13,657,114</b>	<b>\$13,657,114</b>	<b>\$13,549,556</b>	<b>\$13,430,188</b>	<b>(\$226,926)</b>	<b>(1.66%)</b>
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>	<b>0%</b>

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

**829T - Office Of Aircraft Services**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,833,087	\$3,209,600	\$3,209,600	\$3,354,075	\$3,298,661	\$89,061	2.77%
FEES & SELF-GENERATED	\$43,088	\$179,215	\$179,215	\$183,534	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,876,174</b>	<b>\$3,388,815</b>	<b>\$3,388,815</b>	<b>\$3,537,609</b>	<b>\$3,477,876</b>	<b>\$89,061</b>	<b>2.63%</b>
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

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

**860R - DEQ - Clean Water State Revolving Fund**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$38,198,444	\$129,606,600	\$129,606,600	\$129,606,600	\$129,606,600	\$0	0%
FEDERAL FUNDS	\$34,510	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,232,954</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**861R - LDH Drinking Water Revolv Loan Fund**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$20,680,832	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>



# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,500,000	\$1,098,650,969	\$1,887,202,352	\$182,288,058	\$1,169,000	\$3,179,810,379	1,210	Existing Operating Budget
(\$10,500,000)	(\$74,600,175)	(\$2,759,717)	\$0	\$0	(\$87,859,892)	0	Statewide Adjustments
\$0	\$15,448,025	\$89,732,681	\$0	\$0	\$105,180,706	1	Other Adjustments
\$0	\$1,039,498,819	\$1,974,175,316	\$182,288,058	\$1,169,000	\$3,197,131,193	1,211	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,371,261	\$1,295,047	\$0	\$0	\$11,666,308	0	Acquisitions & Major Repairs
\$0	(\$1,583,005)	(\$162,635)	\$0	\$0	(\$1,745,640)	0	Attrition Adjustment
\$0	(\$68,782)	\$0	\$0	\$0	(\$68,782)	0	Capitol Park Security
\$0	\$13,021	\$5,306	\$0	\$0	\$18,327	0	Civil Service Fees
\$0	\$826,870	\$43,822	\$0	\$0	\$870,692	0	Civil Service Training Series
\$0	\$286,043	\$30,807	\$0	\$0	\$316,850	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$168,500	\$63,858	\$0	\$0	\$232,358	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,577)	(\$2,845)	\$0	\$0	(\$5,422)	0	Legislative Auditor Fees
\$0	\$16,028	\$0	\$0	\$0	\$16,028	0	Maintenance in State-Owned Buildings
\$0	\$3,054,821	\$270,667	\$0	\$0	\$3,325,488	0	Market Rate Classified
\$0	(\$61,025,415)	(\$1,371,891)	\$0	\$0	(\$62,397,306)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,500,000)	(\$18,631,312)	\$0	\$0	\$0	(\$29,131,312)	0	Non-recurring Carryforwards
\$0	\$54,156	(\$9,006)	\$0	\$0	\$45,150	0	Office of State Procurement
\$0	\$29,284	(\$2,469,497)	\$0	\$0	(\$2,440,213)	0	Office of Technology Services (OTS)
\$0	(\$226,601)	(\$102,358)	\$0	\$0	(\$328,959)	0	Related Benefits Base Adjustment
\$0	(\$475,430)	\$1,051	\$0	\$0	(\$474,379)	0	Rent in State-Owned Buildings
\$0	(\$4,989,453)	(\$437,020)	\$0	\$0	(\$5,426,473)	0	Retirement Rate Adjustment
\$0	(\$20,469)	\$4,458	\$0	\$0	(\$16,011)	0	Risk Management
\$0	(\$2,391,922)	\$50,043	\$0	\$0	(\$2,341,879)	0	Salary Base Adjustment
\$0	(\$578)	\$30,232	\$0	\$0	\$29,654	0	State Treasury Fees
\$0	(\$4,615)	\$244	\$0	\$0	(\$4,371)	0	UPS Fees
(\$10,500,000)	(\$74,600,175)	(\$2,759,717)	\$0	\$0	(\$87,859,892)	0	Total

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$104,511,786	\$0	\$0	\$104,511,786	0	Aligns agency's budget authority with actuarial projections. This includes recommended increases of:  \$104,386,404 for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.  \$125,382 for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.
\$0	(\$10,324,500)	\$0	\$0	\$0	(\$10,324,500)	0	Aligns funding for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$8 million remaining for this project.
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Aligns funding with anticipated expenditures for the Cyber Assurance program.
\$0	\$0	(\$15,000,000)	\$0	\$0	(\$15,000,000)	0	Decrease of anticipated funds received from Excess Insurance Carriers.
\$0	(\$11,906,260)	\$0	\$0	\$0	(\$11,906,260)	0	Decrease to align budget with the actuary's calculated premiums.
\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000	0	Increase for funds received by FEMA for repairs to the levee system at Department of Wildlife and Fisheries Rockefeller Wildlife Management Area (WMA) which was damaged by Hurricane Laura.
\$0	\$13,009,679	\$220,895	\$0	\$0	\$13,230,574	0	Increase in commercial insurance coverage due to anticipated increase in the property excess and reinsurance market.
\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	0	Increase in FEMA reimbursements that will be recovered which will be used on claim payments.
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Increase in Interagency Transfers expenditures for services provided by the Division of Administration.
\$0	\$151,457	\$0	\$0	\$0	\$151,457	1	One (1) additional Administrative Law Judge position to support the increased workload of the agency due to increases in volume and complexity of cases.
\$0	\$10,232	\$0	\$0	\$0	\$10,232	0	Replacement of 20 laptops and 20 docks through Dell's multi-year leasing program.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,901	\$0	\$0	\$0	\$13,901	0	Upgrade the subscription for Zoom conference and phone plans. This will allow the staff judges the ability to conduct hearings remotely and the capability to record all proceedings.
<b>\$0</b>	<b>\$15,448,025</b>	<b>\$89,732,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,180,706</b>	<b>1</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 800 - Office of Group Benefits

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,098,733	\$1,809,239,626	\$0	\$0	\$1,810,338,359	56	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$2,821,348)	\$0	\$0	(\$2,821,348)	0	Statewide Adjustments
\$0	\$0	\$104,511,786	\$0	\$0	\$104,511,786	0	Other Adjustments
<b>\$0</b>	<b>\$1,098,733</b>	<b>\$1,910,930,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,912,028,797</b>	<b>56</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$58,282)	\$0	\$0	(\$58,282)	0	Attrition Adjustment
\$0	\$0	\$4,269	\$0	\$0	\$4,269	0	Civil Service Fees
\$0	\$0	\$37,952	\$0	\$0	\$37,952	0	Civil Service Training Series
\$0	\$0	\$15,032	\$0	\$0	\$15,032	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$49,875	\$0	\$0	\$49,875	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$2,845)	\$0	\$0	(\$2,845)	0	Legislative Auditor Fees
\$0	\$0	\$140,248	\$0	\$0	\$140,248	0	Market Rate Classified
\$0	\$0	(\$2,171)	\$0	\$0	(\$2,171)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$4,548)	\$0	\$0	(\$4,548)	0	Office of State Procurement
\$0	\$0	(\$2,506,034)	\$0	\$0	(\$2,506,034)	0	Office of Technology Services (OTS)
\$0	\$0	(\$267,323)	\$0	\$0	(\$267,323)	0	Related Benefits Base Adjustment
\$0	\$0	\$417	\$0	\$0	\$417	0	Rent in State-Owned Buildings
\$0	\$0	(\$234,096)	\$0	\$0	(\$234,096)	0	Retirement Rate Adjustment
\$0	\$0	\$24,670	\$0	\$0	\$24,670	0	Risk Management
\$0	\$0	(\$49,277)	\$0	\$0	(\$49,277)	0	Salary Base Adjustment
\$0	\$0	\$30,232	\$0	\$0	\$30,232	0	State Treasury Fees
\$0	\$0	\$533	\$0	\$0	\$533	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$2,821,348)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,821,348)</b>	<b>0</b>	<b>Total</b>

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

**800 - Office of Group Benefits**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$104,511,786	\$0	\$0	\$104,511,786	0	<p>Aligns agency's budget authority with actuarial projections. This includes recommended increases of:</p> <p>\$104,386,404 for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.</p> <p>\$125,382 for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.</p>
<b>\$0</b>	<b>\$0</b>	<b>\$104,511,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,511,786</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 804 - Office of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,500,000	\$294,354,590	\$45,081,346	\$2,000,000	\$0	\$351,935,936	42	Existing Operating Budget as of 12/01/2023
(\$10,500,000)	(\$18,385,991)	\$0	\$0	\$0	(\$28,885,991)	0	Statewide Adjustments
\$0	\$16,278,919	(\$14,779,105)	\$0	\$0	\$1,499,814	0	Other Adjustments
<b>\$0</b>	<b>\$292,247,518</b>	<b>\$30,302,241</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$324,549,759</b>	<b>42</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$100,970)	\$0	\$0	\$0	(\$100,970)	0	Attrition Adjustment
\$0	(\$353)	\$0	\$0	\$0	(\$353)	0	Capitol Park Security
\$0	\$128	\$0	\$0	\$0	\$128	0	Civil Service Fees
\$0	\$14,218	\$0	\$0	\$0	\$14,218	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$21,269	\$0	\$0	\$0	\$21,269	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,577)	\$0	\$0	\$0	(\$2,577)	0	Legislative Auditor Fees
\$0	\$109,928	\$0	\$0	\$0	\$109,928	0	Market Rate Classified
\$0	(\$10,000)	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,500,000)	(\$18,324,500)	\$0	\$0	\$0	(\$28,824,500)	0	Non-recurring Carryforwards
\$0	(\$13,884)	\$0	\$0	\$0	(\$13,884)	0	Office of State Procurement
\$0	(\$170,391)	\$0	\$0	\$0	(\$170,391)	0	Office of Technology Services (OTS)
\$0	\$151,662	\$0	\$0	\$0	\$151,662	0	Related Benefits Base Adjustment
\$0	\$387	\$0	\$0	\$0	\$387	0	Rent in State-Owned Buildings
\$0	(\$219,409)	\$0	\$0	\$0	(\$219,409)	0	Retirement Rate Adjustment
\$0	\$15,243	\$0	\$0	\$0	\$15,243	0	Risk Management
\$0	\$144,100	\$0	\$0	\$0	\$144,100	0	Salary Base Adjustment
\$0	(\$578)	\$0	\$0	\$0	(\$578)	0	State Treasury Fees
\$0	(\$264)	\$0	\$0	\$0	(\$264)	0	UPS Fees
<b>(\$10,500,000)</b>	<b>(\$18,385,991)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$28,885,991)</b>	<b>0</b>	<b>Total</b>

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

**804 - Office of Risk Management**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$10,324,500)	\$0	\$0	\$0	(\$10,324,500)	0	Aligns funding for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$8 million remaining for this project.
\$0	\$0	(\$15,000,000)	\$0	\$0	(\$15,000,000)	0	Decrease of anticipated funds received from Excess Insurance Carriers.
\$0	(\$11,906,260)	\$0	\$0	\$0	(\$11,906,260)	0	Decrease to align budget with the actuary's calculated premiums.
\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000	0	Increase for funds received by FEMA for repairs to the levee system at Department of Wildlife and Fisheries Rockefeller Wildlife Management Area (WMA) which was damaged by Hurricane Laura.
\$0	\$13,009,679	\$220,895	\$0	\$0	\$13,230,574	0	Increase in commercial insurance coverage due to anticipated increase in the property excess and reinsurance market.
\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	0	Increase in FEMA reimbursements that will be recovered which will be used on claim payments.
<b>\$0</b>	<b>\$16,278,919</b>	<b>(\$14,779,105)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,499,814</b>	<b>0</b>	<b>Total</b>

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

**806 - Louisiana Property Assistance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$10,976,522	\$0	\$0	\$12,592,368	37	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$84,013)	\$0	\$0	(\$84,013)	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,615,846</b>	<b>\$10,892,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,508,355</b>	<b>37</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$405,000	\$0	\$0	\$405,000	0	Acquisitions & Major Repairs
\$0	\$0	\$978	\$0	\$0	\$978	0	Civil Service Fees
\$0	\$0	\$5,423	\$0	\$0	\$5,423	0	Civil Service Training Series
\$0	\$0	\$8,912	\$0	\$0	\$8,912	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,542	\$0	\$0	\$4,542	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$71,124	\$0	\$0	\$71,124	0	Market Rate Classified
\$0	\$0	(\$465,000)	\$0	\$0	(\$465,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,251)	\$0	\$0	(\$3,251)	0	Office of State Procurement
\$0	\$0	\$54	\$0	\$0	\$54	0	Office of Technology Services (OTS)
\$0	\$0	(\$5,220)	\$0	\$0	(\$5,220)	0	Related Benefits Base Adjustment
\$0	\$0	(\$106,529)	\$0	\$0	(\$106,529)	0	Retirement Rate Adjustment
\$0	\$0	(\$21,531)	\$0	\$0	(\$21,531)	0	Risk Management
\$0	\$0	\$21,780	\$0	\$0	\$21,780	0	Salary Base Adjustment
\$0	\$0	(\$295)	\$0	\$0	(\$295)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$84,013)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$84,013)</b>	<b>0</b>	<b>Total</b>



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

**807 - Federal Property Assistance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,371,494	\$0	\$0	\$3,455,836	9	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$26,737	\$0	\$0	\$26,737	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,084,342</b>	<b>\$2,398,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,482,573</b>	<b>9</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$105,000	\$0	\$0	\$105,000	0	Acquisitions & Major Repairs
\$0	\$0	\$59	\$0	\$0	\$59	0	Civil Service Fees
\$0	\$0	\$2,067	\$0	\$0	\$2,067	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,664	\$0	\$0	\$3,664	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$15,774	\$0	\$0	\$15,774	0	Market Rate Classified
\$0	\$0	(\$95,000)	\$0	\$0	(\$95,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,207)	\$0	\$0	(\$1,207)	0	Office of State Procurement
\$0	\$0	(\$9,909)	\$0	\$0	(\$9,909)	0	Office of Technology Services (OTS)
\$0	\$0	\$16,984	\$0	\$0	\$16,984	0	Related Benefits Base Adjustment
\$0	\$0	(\$31,005)	\$0	\$0	(\$31,005)	0	Retirement Rate Adjustment
\$0	\$0	\$1,319	\$0	\$0	\$1,319	0	Risk Management
\$0	\$0	\$18,985	\$0	\$0	\$18,985	0	Salary Base Adjustment
\$0	\$0	\$6	\$0	\$0	\$6	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$26,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,737</b>	<b>0</b>	<b>Total</b>

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

**811 - Prison Enterprises**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,231,562	\$9,149,423	\$0	\$0	\$35,380,985	72	Existing Operating Budget as of 12/01/2023
\$0	\$247,190	\$71,881	\$0	\$0	\$319,071	0	Statewide Adjustments
<b>\$0</b>	<b>\$26,478,752</b>	<b>\$9,221,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,700,056</b>	<b>72</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,211,318	\$785,047	\$0	\$0	\$2,996,365	0	Acquisitions & Major Repairs
\$0	(\$288,604)	(\$104,353)	\$0	\$0	(\$392,957)	0	Attrition Adjustment
\$0	(\$521)	\$0	\$0	\$0	(\$521)	0	Civil Service Fees
\$0	\$1,210	\$447	\$0	\$0	\$1,657	0	Civil Service Training Series
\$0	\$12,967	\$4,796	\$0	\$0	\$17,763	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$15,619	\$5,777	\$0	\$0	\$21,396	0	Group Insurance Rate Adjustment for Retirees
\$0	\$116,278	\$43,521	\$0	\$0	\$159,799	0	Market Rate Classified
\$0	(\$2,280,815)	(\$809,720)	\$0	\$0	(\$3,090,535)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$24,667	\$0	\$0	\$0	\$24,667	0	Office of State Procurement
\$0	\$10,372	\$0	\$0	\$0	\$10,372	0	Office of Technology Services (OTS)
\$0	\$414,210	\$153,201	\$0	\$0	\$567,411	0	Related Benefits Base Adjustment
\$0	(\$176,793)	(\$65,390)	\$0	\$0	(\$242,183)	0	Retirement Rate Adjustment
\$0	\$29,161	\$0	\$0	\$0	\$29,161	0	Risk Management
\$0	\$158,314	\$58,555	\$0	\$0	\$216,869	0	Salary Base Adjustment
\$0	(\$193)	\$0	\$0	\$0	(\$193)	0	UPS Fees
<b>\$0</b>	<b>\$247,190</b>	<b>\$71,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,071</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 815 - Office of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$756,648,429	\$1,518,473	\$0	\$0	\$758,166,902	833	Existing Operating Budget as of 12/01/2023
\$0	(\$55,960,285)	\$0	\$0	\$0	(\$55,960,285)	0	Statewide Adjustments
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Other Adjustments
<b>\$0</b>	<b>\$699,676,025</b>	<b>\$1,518,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$701,194,498</b>	<b>833</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$8,087,800	\$0	\$0	\$0	\$8,087,800	0	Acquisitions & Major Repairs
\$0	(\$935,811)	\$0	\$0	\$0	(\$935,811)	0	Attrition Adjustment
\$0	(\$66,418)	\$0	\$0	\$0	(\$66,418)	0	Capitol Park Security
\$0	\$9,798	\$0	\$0	\$0	\$9,798	0	Civil Service Fees
\$0	\$738,941	\$0	\$0	\$0	\$738,941	0	Civil Service Training Series
\$0	\$216,398	\$0	\$0	\$0	\$216,398	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$115,733	\$0	\$0	\$0	\$115,733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$16,028	\$0	\$0	\$0	\$16,028	0	Maintenance in State-Owned Buildings
\$0	\$2,387,551	\$0	\$0	\$0	\$2,387,551	0	Market Rate Classified
\$0	(\$58,718,650)	\$0	\$0	\$0	(\$58,718,650)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$43,508	\$0	\$0	\$0	\$43,508	0	Office of State Procurement
\$0	\$213,865	\$0	\$0	\$0	\$213,865	0	Office of Technology Services (OTS)
\$0	(\$1,293,199)	\$0	\$0	\$0	(\$1,293,199)	0	Related Benefits Base Adjustment
\$0	(\$481,157)	\$0	\$0	\$0	(\$481,157)	0	Rent in State-Owned Buildings
\$0	(\$3,815,996)	\$0	\$0	\$0	(\$3,815,996)	0	Retirement Rate Adjustment
\$0	(\$18,619)	\$0	\$0	\$0	(\$18,619)	0	Risk Management
\$0	(\$2,456,593)	\$0	\$0	\$0	(\$2,456,593)	0	Salary Base Adjustment
\$0	(\$3,464)	\$0	\$0	\$0	(\$3,464)	0	UPS Fees
<b>\$0</b>	<b>(\$55,960,285)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$55,960,285)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Aligns funding with anticipated expenditures for the Cyber Assurance program.
<b>\$0</b>	<b>(\$1,012,119)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,012,119)</b>	<b>0</b>	<b>Total</b>

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

**816 - Division of Administrative Law**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,408,109	\$28,897	\$0	\$0	\$9,437,006	58	Existing Operating Budget as of 12/01/2023
\$0	(\$310,563)	\$0	\$0	\$0	(\$310,563)	0	Statewide Adjustments
\$0	\$175,590	\$0	\$0	\$0	\$175,590	1	Other Adjustments
<b>\$0</b>	<b>\$9,273,136</b>	<b>\$28,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,302,033</b>	<b>59</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$56,193	\$0	\$0	\$0	\$56,193	0	Acquisitions & Major Repairs
\$0	(\$150,686)	\$0	\$0	\$0	(\$150,686)	0	Attrition Adjustment
\$0	(\$2,011)	\$0	\$0	\$0	(\$2,011)	0	Capitol Park Security
\$0	\$4,276	\$0	\$0	\$0	\$4,276	0	Civil Service Fees
\$0	\$4,382	\$0	\$0	\$0	\$4,382	0	Civil Service Training Series
\$0	\$16,115	\$0	\$0	\$0	\$16,115	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,358	\$0	\$0	\$0	\$8,358	0	Group Insurance Rate Adjustment for Retirees
\$0	\$167,857	\$0	\$0	\$0	\$167,857	0	Market Rate Classified
\$0	(\$306,812)	\$0	\$0	\$0	(\$306,812)	0	Non-recurring Carryforwards
\$0	(\$312)	\$0	\$0	\$0	(\$312)	0	Office of State Procurement
\$0	(\$10,367)	\$0	\$0	\$0	(\$10,367)	0	Office of Technology Services (OTS)
\$0	\$55,739	\$0	\$0	\$0	\$55,739	0	Related Benefits Base Adjustment
\$0	\$5,340	\$0	\$0	\$0	\$5,340	0	Rent in State-Owned Buildings
\$0	(\$309,063)	\$0	\$0	\$0	(\$309,063)	0	Retirement Rate Adjustment
\$0	(\$14,603)	\$0	\$0	\$0	(\$14,603)	0	Risk Management
\$0	\$165,374	\$0	\$0	\$0	\$165,374	0	Salary Base Adjustment
\$0	(\$343)	\$0	\$0	\$0	(\$343)	0	UPS Fees
<b>\$0</b>	<b>(\$310,563)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$310,563)</b>	<b>0</b>	<b>Total</b>

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

**816 - Division of Administrative Law**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$151,457	\$0	\$0	\$0	\$151,457	1	One (1) additional Administrative Law Judge position to support the increased workload of the agency due to increases in volume and complexity of cases.
\$0	\$10,232	\$0	\$0	\$0	\$10,232	0	Replacement of 20 laptops and 20 docks through Dell's multi-year leasing program.
\$0	\$13,901	\$0	\$0	\$0	\$13,901	0	Upgrade the subscription for Zoom conference and phone plans. This will allow the staff judges the ability to conduct hearings remotely and the capability to record all proceedings.
<b>\$0</b>	<b>\$175,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,590</b>	<b>1</b>	<b>Total</b>

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

**820 - Office of State Procurement**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,999,758	\$8,657,356	\$0	\$0	\$13,657,114	99	Existing Operating Budget as of 12/01/2023
\$0	(\$273,952)	\$47,026	\$0	\$0	(\$226,926)	0	Statewide Adjustments
<b>\$0</b>	<b>\$4,725,806</b>	<b>\$8,704,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,430,188</b>	<b>99</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$106,934)	\$0	\$0	\$0	(\$106,934)	0	Attrition Adjustment
\$0	(\$712)	\$0	\$0	\$0	(\$712)	0	Civil Service Fees
\$0	\$82,337	\$0	\$0	\$0	\$82,337	0	Civil Service Training Series
\$0	\$24,743	\$0	\$0	\$0	\$24,743	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$5,858	\$0	\$0	\$0	\$5,858	0	Group Insurance Rate Adjustment for Retirees
\$0	\$265,249	\$0	\$0	\$0	\$265,249	0	Market Rate Classified
\$0	\$0	\$46,392	\$0	\$0	\$46,392	0	Office of Technology Services (OTS)
\$0	\$367,540	\$0	\$0	\$0	\$367,540	0	Related Benefits Base Adjustment
\$0	\$0	\$634	\$0	\$0	\$634	0	Rent in State-Owned Buildings
\$0	(\$443,415)	\$0	\$0	\$0	(\$443,415)	0	Retirement Rate Adjustment
\$0	(\$36,300)	\$0	\$0	\$0	(\$36,300)	0	Risk Management
\$0	(\$431,955)	\$0	\$0	\$0	(\$431,955)	0	Salary Base Adjustment
\$0	(\$363)	\$0	\$0	\$0	(\$363)	0	UPS Fees
<b>\$0</b>	<b>(\$273,952)</b>	<b>\$47,026</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$226,926)</b>	<b>0</b>	<b>Total</b>

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

**829 - Office of Aircraft Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,209,600	\$179,215	\$0	\$0	\$3,388,815	4	Existing Operating Budget as of 12/01/2023
\$0	\$83,426	\$0	\$0	\$0	\$83,426	0	Statewide Adjustments
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Other Adjustments
<b>\$0</b>	<b>\$3,298,661</b>	<b>\$179,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,477,876</b>	<b>4</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$15,950	\$0	\$0	\$0	\$15,950	0	Acquisitions & Major Repairs
\$0	\$52	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$0	\$1,602	\$0	\$0	\$0	\$1,602	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,663	\$0	\$0	\$0	\$1,663	0	Group Insurance Rate Adjustment for Retirees
\$0	\$7,958	\$0	\$0	\$0	\$7,958	0	Market Rate Classified
\$0	(\$15,950)	\$0	\$0	\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$177	\$0	\$0	\$0	\$177	0	Office of State Procurement
\$0	(\$14,195)	\$0	\$0	\$0	(\$14,195)	0	Office of Technology Services (OTS)
\$0	\$77,447	\$0	\$0	\$0	\$77,447	0	Related Benefits Base Adjustment
\$0	(\$24,777)	\$0	\$0	\$0	(\$24,777)	0	Retirement Rate Adjustment
\$0	\$4,649	\$0	\$0	\$0	\$4,649	0	Risk Management
\$0	\$28,838	\$0	\$0	\$0	\$28,838	0	Salary Base Adjustment
\$0	\$12	\$0	\$0	\$0	\$12	0	UPS Fees
<b>\$0</b>	<b>\$83,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,426</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Increase in Interagency Transfers expenditures for services provided by the Division of Administration.
<b>\$0</b>	<b>\$5,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,635</b>	<b>0</b>	<b>Total</b>

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

**860 - DEQ-Environmental State Revolving Loan Funds**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$129,606,600	\$1,169,000	\$130,775,600	0	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,606,600</b>	<b>\$1,169,000</b>	<b>\$130,775,600</b>	<b>0</b>	<b>Total</b>



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

**861 - Safe Drinking Water Revolving Loan**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$50,681,458	\$0	\$50,681,458	0	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,681,458</b>	<b>\$0</b>	<b>\$50,681,458</b>	<b>0</b>	<b>Total</b>

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

**800T - Office Of Group Benefits**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,098,733	\$1,809,239,626	\$0	\$0	\$1,810,338,359	56	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$2,821,348)	\$0	\$0	(\$2,821,348)	0	Statewide Adjustments
\$0	\$0	\$104,511,786	\$0	\$0	\$104,511,786	0	Other Adjustments
<b>\$0</b>	<b>\$1,098,733</b>	<b>\$1,910,930,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,912,028,797</b>	<b>56</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$58,282)	\$0	\$0	(\$58,282)	0	Attrition Adjustment
\$0	\$0	\$4,269	\$0	\$0	\$4,269	0	Civil Service Fees
\$0	\$0	\$37,952	\$0	\$0	\$37,952	0	Civil Service Training Series
\$0	\$0	\$15,032	\$0	\$0	\$15,032	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$49,875	\$0	\$0	\$49,875	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$2,845)	\$0	\$0	(\$2,845)	0	Legislative Auditor Fees
\$0	\$0	\$140,248	\$0	\$0	\$140,248	0	Market Rate Classified
\$0	\$0	(\$2,171)	\$0	\$0	(\$2,171)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$4,548)	\$0	\$0	(\$4,548)	0	Office of State Procurement
\$0	\$0	(\$2,506,034)	\$0	\$0	(\$2,506,034)	0	Office of Technology Services (OTS)
\$0	\$0	(\$267,323)	\$0	\$0	(\$267,323)	0	Related Benefits Base Adjustment
\$0	\$0	\$417	\$0	\$0	\$417	0	Rent in State-Owned Buildings
\$0	\$0	(\$234,096)	\$0	\$0	(\$234,096)	0	Retirement Rate Adjustment
\$0	\$0	\$24,670	\$0	\$0	\$24,670	0	Risk Management
\$0	\$0	(\$49,277)	\$0	\$0	(\$49,277)	0	Salary Base Adjustment
\$0	\$0	\$30,232	\$0	\$0	\$30,232	0	State Treasury Fees
\$0	\$0	\$533	\$0	\$0	\$533	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$2,821,348)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,821,348)</b>	<b>0</b>	<b>Total</b>

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

**800T - Office Of Group Benefits**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Aligns agency's budget authority with actuarial projections. This includes recommended increases of:
							\$104,386,404 for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
							\$125,382 for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.
\$0	\$0	\$104,511,786	\$0	\$0	\$104,511,786	0	
<b>\$0</b>	<b>\$0</b>	<b>\$104,511,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,511,786</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 804R - Office Of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,500,000	\$294,354,590	\$45,081,346	\$2,000,000	\$0	\$351,935,936	42	Existing Operating Budget as of 12/01/2023
(\$10,500,000)	(\$18,385,991)	\$0	\$0	\$0	(\$28,885,991)	0	Statewide Adjustments
\$0	\$16,278,919	(\$14,779,105)	\$0	\$0	\$1,499,814	0	Other Adjustments
<b>\$0</b>	<b>\$292,247,518</b>	<b>\$30,302,241</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$324,549,759</b>	<b>42</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$100,970)	\$0	\$0	\$0	(\$100,970)	0	Attrition Adjustment
\$0	(\$353)	\$0	\$0	\$0	(\$353)	0	Capitol Park Security
\$0	\$128	\$0	\$0	\$0	\$128	0	Civil Service Fees
\$0	\$14,218	\$0	\$0	\$0	\$14,218	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$21,269	\$0	\$0	\$0	\$21,269	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,577)	\$0	\$0	\$0	(\$2,577)	0	Legislative Auditor Fees
\$0	\$109,928	\$0	\$0	\$0	\$109,928	0	Market Rate Classified
\$0	(\$10,000)	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,500,000)	(\$18,324,500)	\$0	\$0	\$0	(\$28,824,500)	0	Non-recurring Carryforwards
\$0	(\$13,884)	\$0	\$0	\$0	(\$13,884)	0	Office of State Procurement
\$0	(\$170,391)	\$0	\$0	\$0	(\$170,391)	0	Office of Technology Services (OTS)
\$0	\$151,662	\$0	\$0	\$0	\$151,662	0	Related Benefits Base Adjustment
\$0	\$387	\$0	\$0	\$0	\$387	0	Rent in State-Owned Buildings
\$0	(\$219,409)	\$0	\$0	\$0	(\$219,409)	0	Retirement Rate Adjustment
\$0	\$15,243	\$0	\$0	\$0	\$15,243	0	Risk Management
\$0	\$144,100	\$0	\$0	\$0	\$144,100	0	Salary Base Adjustment
\$0	(\$578)	\$0	\$0	\$0	(\$578)	0	State Treasury Fees
\$0	(\$264)	\$0	\$0	\$0	(\$264)	0	UPS Fees
<b>(\$10,500,000)</b>	<b>(\$18,385,991)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$28,885,991)</b>	<b>0</b>	<b>Total</b>

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

**804R - Office Of Risk Management**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$10,324,500)	\$0	\$0	\$0	(\$10,324,500)	0	Aligns funding for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$8 million remaining for this project.
\$0	\$0	(\$15,000,000)	\$0	\$0	(\$15,000,000)	0	Decrease of anticipated funds received from Excess Insurance Carriers.
\$0	(\$11,906,260)	\$0	\$0	\$0	(\$11,906,260)	0	Decrease to align budget with the actuary's calculated premiums.
\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000	0	Increase for funds received by FEMA for repairs to the levee system at Department of Wildlife and Fisheries Rockefeller Wildlife Management Area (WMA) which was damaged by Hurricane Laura.
\$0	\$13,009,679	\$220,895	\$0	\$0	\$13,230,574	0	Increase in commercial insurance coverage due to anticipated increase in the property excess and reinsurance market.
\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	0	Increase in FEMA reimbursements that will be recovered which will be used on claim payments.
<b>\$0</b>	<b>\$16,278,919</b>	<b>(\$14,779,105)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,499,814</b>	<b>0</b>	<b>Total</b>

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

**806T - La Property Assistance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$10,976,522	\$0	\$0	\$12,592,368	37	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$84,013)	\$0	\$0	(\$84,013)	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,615,846</b>	<b>\$10,892,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,508,355</b>	<b>37</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$405,000	\$0	\$0	\$405,000	0	Acquisitions & Major Repairs
\$0	\$0	\$978	\$0	\$0	\$978	0	Civil Service Fees
\$0	\$0	\$5,423	\$0	\$0	\$5,423	0	Civil Service Training Series
\$0	\$0	\$8,912	\$0	\$0	\$8,912	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,542	\$0	\$0	\$4,542	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$71,124	\$0	\$0	\$71,124	0	Market Rate Classified
\$0	\$0	(\$465,000)	\$0	\$0	(\$465,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,251)	\$0	\$0	(\$3,251)	0	Office of State Procurement
\$0	\$0	\$54	\$0	\$0	\$54	0	Office of Technology Services (OTS)
\$0	\$0	(\$5,220)	\$0	\$0	(\$5,220)	0	Related Benefits Base Adjustment
\$0	\$0	(\$106,529)	\$0	\$0	(\$106,529)	0	Retirement Rate Adjustment
\$0	\$0	(\$21,531)	\$0	\$0	(\$21,531)	0	Risk Management
\$0	\$0	\$21,780	\$0	\$0	\$21,780	0	Salary Base Adjustment
\$0	\$0	(\$295)	\$0	\$0	(\$295)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$84,013)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$84,013)</b>	<b>0</b>	<b>Total</b>

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

**807T - La Fed Property Assistance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,371,494	\$0	\$0	\$3,455,836	9	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$26,737	\$0	\$0	\$26,737	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,084,342</b>	<b>\$2,398,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,482,573</b>	<b>9</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$105,000	\$0	\$0	\$105,000	0	Acquisitions & Major Repairs
\$0	\$0	\$59	\$0	\$0	\$59	0	Civil Service Fees
\$0	\$0	\$2,067	\$0	\$0	\$2,067	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,664	\$0	\$0	\$3,664	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$15,774	\$0	\$0	\$15,774	0	Market Rate Classified
\$0	\$0	(\$95,000)	\$0	\$0	(\$95,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,207)	\$0	\$0	(\$1,207)	0	Office of State Procurement
\$0	\$0	(\$9,909)	\$0	\$0	(\$9,909)	0	Office of Technology Services (OTS)
\$0	\$0	\$16,984	\$0	\$0	\$16,984	0	Related Benefits Base Adjustment
\$0	\$0	(\$31,005)	\$0	\$0	(\$31,005)	0	Retirement Rate Adjustment
\$0	\$0	\$1,319	\$0	\$0	\$1,319	0	Risk Management
\$0	\$0	\$18,985	\$0	\$0	\$18,985	0	Salary Base Adjustment
\$0	\$0	\$6	\$0	\$0	\$6	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$26,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,737</b>	<b>0</b>	<b>Total</b>

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

**811Q - Prison Enterprises**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,231,562	\$9,149,423	\$0	\$0	\$35,380,985	72	Existing Operating Budget as of 12/01/2023
\$0	\$247,190	\$71,881	\$0	\$0	\$319,071	0	Statewide Adjustments
<b>\$0</b>	<b>\$26,478,752</b>	<b>\$9,221,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,700,056</b>	<b>72</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,211,318	\$785,047	\$0	\$0	\$2,996,365	0	Acquisitions & Major Repairs
\$0	(\$288,604)	(\$104,353)	\$0	\$0	(\$392,957)	0	Attrition Adjustment
\$0	(\$521)	\$0	\$0	\$0	(\$521)	0	Civil Service Fees
\$0	\$1,210	\$447	\$0	\$0	\$1,657	0	Civil Service Training Series
\$0	\$12,967	\$4,796	\$0	\$0	\$17,763	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$15,619	\$5,777	\$0	\$0	\$21,396	0	Group Insurance Rate Adjustment for Retirees
\$0	\$116,278	\$43,521	\$0	\$0	\$159,799	0	Market Rate Classified
\$0	(\$2,280,815)	(\$809,720)	\$0	\$0	(\$3,090,535)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$24,667	\$0	\$0	\$0	\$24,667	0	Office of State Procurement
\$0	\$10,372	\$0	\$0	\$0	\$10,372	0	Office of Technology Services (OTS)
\$0	\$414,210	\$153,201	\$0	\$0	\$567,411	0	Related Benefits Base Adjustment
\$0	(\$176,793)	(\$65,390)	\$0	\$0	(\$242,183)	0	Retirement Rate Adjustment
\$0	\$29,161	\$0	\$0	\$0	\$29,161	0	Risk Management
\$0	\$158,314	\$58,555	\$0	\$0	\$216,869	0	Salary Base Adjustment
\$0	(\$193)	\$0	\$0	\$0	(\$193)	0	UPS Fees
<b>\$0</b>	<b>\$247,190</b>	<b>\$71,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,071</b>	<b>0</b>	<b>Total</b>



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

**815S - Cyber Assurance Program**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$34,463,692	\$0	\$0	\$0	\$34,463,692	14	Existing Operating Budget as of 12/01/2023
\$0	(\$1,227,213)	\$0	\$0	\$0	(\$1,227,213)	0	Statewide Adjustments
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Other Adjustments
<b>\$0</b>	<b>\$32,224,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,224,360</b>	<b>14</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$265,000	\$0	\$0	\$0	\$265,000	0	Acquisitions & Major Repairs
\$0	\$926	\$0	\$0	\$0	\$926	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$10,892	\$0	\$0	\$0	\$10,892	0	Market Rate Classified
\$0	(\$895,850)	\$0	\$0	\$0	(\$895,850)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$159,679)	\$0	\$0	\$0	(\$159,679)	0	Related Benefits Base Adjustment
\$0	(\$50,789)	\$0	\$0	\$0	(\$50,789)	0	Retirement Rate Adjustment
\$0	(\$397,713)	\$0	\$0	\$0	(\$397,713)	0	Salary Base Adjustment
<b>\$0</b>	<b>(\$1,227,213)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,227,213)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Aligns funding with anticipated expenditures for the Cyber Assurance program.
<b>\$0</b>	<b>(\$1,012,119)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,012,119)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 815T - Office Of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$722,184,737	\$1,518,473	\$0	\$0	\$723,703,210	819	Existing Operating Budget as of 12/01/2023
\$0	(\$54,733,072)	\$0	\$0	\$0	(\$54,733,072)	0	Statewide Adjustments
<b>\$0</b>	<b>\$667,451,665</b>	<b>\$1,518,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,970,138</b>	<b>819</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,822,800	\$0	\$0	\$0	\$7,822,800	0	Acquisitions & Major Repairs
\$0	(\$935,811)	\$0	\$0	\$0	(\$935,811)	0	Attrition Adjustment
\$0	(\$66,418)	\$0	\$0	\$0	(\$66,418)	0	Capitol Park Security
\$0	\$9,798	\$0	\$0	\$0	\$9,798	0	Civil Service Fees
\$0	\$738,941	\$0	\$0	\$0	\$738,941	0	Civil Service Training Series
\$0	\$215,472	\$0	\$0	\$0	\$215,472	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$115,733	\$0	\$0	\$0	\$115,733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$16,028	\$0	\$0	\$0	\$16,028	0	Maintenance in State-Owned Buildings
\$0	\$2,376,659	\$0	\$0	\$0	\$2,376,659	0	Market Rate Classified
\$0	(\$57,822,800)	\$0	\$0	\$0	(\$57,822,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$43,508	\$0	\$0	\$0	\$43,508	0	Office of State Procurement
\$0	\$213,865	\$0	\$0	\$0	\$213,865	0	Office of Technology Services (OTS)
\$0	(\$1,133,520)	\$0	\$0	\$0	(\$1,133,520)	0	Related Benefits Base Adjustment
\$0	(\$481,157)	\$0	\$0	\$0	(\$481,157)	0	Rent in State-Owned Buildings
\$0	(\$3,765,207)	\$0	\$0	\$0	(\$3,765,207)	0	Retirement Rate Adjustment
\$0	(\$18,619)	\$0	\$0	\$0	(\$18,619)	0	Risk Management
\$0	(\$2,058,880)	\$0	\$0	\$0	(\$2,058,880)	0	Salary Base Adjustment
\$0	(\$3,464)	\$0	\$0	\$0	(\$3,464)	0	UPS Fees
<b>\$0</b>	<b>(\$54,733,072)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$54,733,072)</b>	<b>0</b>	<b>Total</b>

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

**816T - Division of Administrative Law**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,408,109	\$28,897	\$0	\$0	\$9,437,006	58	Existing Operating Budget as of 12/01/2023
\$0	(\$310,563)	\$0	\$0	\$0	(\$310,563)	0	Statewide Adjustments
\$0	\$175,590	\$0	\$0	\$0	\$175,590	1	Other Adjustments
<b>\$0</b>	<b>\$9,273,136</b>	<b>\$28,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,302,033</b>	<b>59</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$56,193	\$0	\$0	\$0	\$56,193	0	Acquisitions & Major Repairs
\$0	(\$150,686)	\$0	\$0	\$0	(\$150,686)	0	Attrition Adjustment
\$0	(\$2,011)	\$0	\$0	\$0	(\$2,011)	0	Capitol Park Security
\$0	\$4,276	\$0	\$0	\$0	\$4,276	0	Civil Service Fees
\$0	\$4,382	\$0	\$0	\$0	\$4,382	0	Civil Service Training Series
\$0	\$16,115	\$0	\$0	\$0	\$16,115	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,358	\$0	\$0	\$0	\$8,358	0	Group Insurance Rate Adjustment for Retirees
\$0	\$167,857	\$0	\$0	\$0	\$167,857	0	Market Rate Classified
\$0	(\$306,812)	\$0	\$0	\$0	(\$306,812)	0	Non-recurring Carryforwards
\$0	(\$312)	\$0	\$0	\$0	(\$312)	0	Office of State Procurement
\$0	(\$10,367)	\$0	\$0	\$0	(\$10,367)	0	Office of Technology Services (OTS)
\$0	\$55,739	\$0	\$0	\$0	\$55,739	0	Related Benefits Base Adjustment
\$0	\$5,340	\$0	\$0	\$0	\$5,340	0	Rent in State-Owned Buildings
\$0	(\$309,063)	\$0	\$0	\$0	(\$309,063)	0	Retirement Rate Adjustment
\$0	(\$14,603)	\$0	\$0	\$0	(\$14,603)	0	Risk Management
\$0	\$165,374	\$0	\$0	\$0	\$165,374	0	Salary Base Adjustment
\$0	(\$343)	\$0	\$0	\$0	(\$343)	0	UPS Fees
<b>\$0</b>	<b>(\$310,563)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$310,563)</b>	<b>0</b>	<b>Total</b>

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

**816T - Division of Administrative Law**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$151,457	\$0	\$0	\$0	\$151,457	1	One (1) additional Administrative Law Judge position to support the increased workload of the agency due to increases in volume and complexity of cases.
\$0	\$10,232	\$0	\$0	\$0	\$10,232	0	Replacement of 20 laptops and 20 docks through Dell's multi-year leasing program.
\$0	\$13,901	\$0	\$0	\$0	\$13,901	0	Upgrade the subscription for Zoom conference and phone plans. This will allow the staff judges the ability to conduct hearings remotely and the capability to record all proceedings.
<b>\$0</b>	<b>\$175,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,590</b>	<b>1</b>	<b>Total</b>

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

**820T - Office Of State Procurement**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,999,758	\$8,657,356	\$0	\$0	\$13,657,114	99	Existing Operating Budget as of 12/01/2023
\$0	(\$273,952)	\$47,026	\$0	\$0	(\$226,926)	0	Statewide Adjustments
<b>\$0</b>	<b>\$4,725,806</b>	<b>\$8,704,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,430,188</b>	<b>99</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$106,934)	\$0	\$0	\$0	(\$106,934)	0	Attrition Adjustment
\$0	(\$712)	\$0	\$0	\$0	(\$712)	0	Civil Service Fees
\$0	\$82,337	\$0	\$0	\$0	\$82,337	0	Civil Service Training Series
\$0	\$24,743	\$0	\$0	\$0	\$24,743	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$5,858	\$0	\$0	\$0	\$5,858	0	Group Insurance Rate Adjustment for Retirees
\$0	\$265,249	\$0	\$0	\$0	\$265,249	0	Market Rate Classified
\$0	\$0	\$46,392	\$0	\$0	\$46,392	0	Office of Technology Services (OTS)
\$0	\$367,540	\$0	\$0	\$0	\$367,540	0	Related Benefits Base Adjustment
\$0	\$0	\$634	\$0	\$0	\$634	0	Rent in State-Owned Buildings
\$0	(\$443,415)	\$0	\$0	\$0	(\$443,415)	0	Retirement Rate Adjustment
\$0	(\$36,300)	\$0	\$0	\$0	(\$36,300)	0	Risk Management
\$0	(\$431,955)	\$0	\$0	\$0	(\$431,955)	0	Salary Base Adjustment
\$0	(\$363)	\$0	\$0	\$0	(\$363)	0	UPS Fees
<b>\$0</b>	<b>(\$273,952)</b>	<b>\$47,026</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$226,926)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 829T - Office Of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,209,600	\$179,215	\$0	\$0	\$3,388,815	4	Existing Operating Budget as of 12/01/2023
\$0	\$83,426	\$0	\$0	\$0	\$83,426	0	Statewide Adjustments
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Other Adjustments
<b>\$0</b>	<b>\$3,298,661</b>	<b>\$179,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,477,876</b>	<b>4</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$15,950	\$0	\$0	\$0	\$15,950	0	Acquisitions & Major Repairs
\$0	\$52	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$0	\$1,602	\$0	\$0	\$0	\$1,602	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,663	\$0	\$0	\$0	\$1,663	0	Group Insurance Rate Adjustment for Retirees
\$0	\$7,958	\$0	\$0	\$0	\$7,958	0	Market Rate Classified
\$0	(\$15,950)	\$0	\$0	\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$177	\$0	\$0	\$0	\$177	0	Office of State Procurement
\$0	(\$14,195)	\$0	\$0	\$0	(\$14,195)	0	Office of Technology Services (OTS)
\$0	\$77,447	\$0	\$0	\$0	\$77,447	0	Related Benefits Base Adjustment
\$0	(\$24,777)	\$0	\$0	\$0	(\$24,777)	0	Retirement Rate Adjustment
\$0	\$4,649	\$0	\$0	\$0	\$4,649	0	Risk Management
\$0	\$28,838	\$0	\$0	\$0	\$28,838	0	Salary Base Adjustment
\$0	\$12	\$0	\$0	\$0	\$12	0	UPS Fees
<b>\$0</b>	<b>\$83,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,426</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Increase in Interagency Transfers expenditures for services provided by the Division of Administration.
<b>\$0</b>	<b>\$5,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,635</b>	<b>0</b>	<b>Total</b>

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

**860R - DEQ - Clean Water State Revolving Fund**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$129,606,600	\$1,169,000	\$130,775,600	0	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,606,600</b>	<b>\$1,169,000</b>	<b>\$130,775,600</b>	<b>0</b>	<b>Total</b>

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

**861R - LDH Drinking Water Revolv Loan Fund**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$50,681,458	\$0	\$50,681,458	0	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,681,458</b>	<b>\$0</b>	<b>\$50,681,458</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$89,381,872	\$93,880,854	\$93,880,854	\$94,649,227	\$93,547,216	(\$333,638)
Other Compensation	\$2,270,102	\$1,809,521	\$1,809,521	\$1,809,521	\$1,809,521	\$0
Related Benefits	\$49,650,064	\$53,786,493	\$53,786,493	\$49,666,197	\$49,166,954	(\$4,619,539)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$141,302,037</b>	<b>\$149,476,868</b>	<b>\$149,476,868</b>	<b>\$146,124,945</b>	<b>\$144,523,691</b>	<b>(\$4,953,177)</b>
Travel	\$560,092	\$981,072	\$981,072	\$1,004,714	\$951,072	(\$30,000)
Operating Services	\$283,900,569	\$236,529,989	\$287,529,989	\$294,469,694	\$286,923,749	(\$606,240)
Supplies	\$26,440,443	\$29,680,141	\$27,677,970	\$28,345,009	\$27,677,970	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$310,901,104</b>	<b>\$267,191,202</b>	<b>\$316,189,031</b>	<b>\$323,819,417</b>	<b>\$315,552,791</b>	<b>(\$636,240)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$148,722,030</b>	<b>\$321,786,627</b>	<b>\$273,093,439</b>	<b>\$279,360,784</b>	<b>\$272,436,627</b>	<b>(\$656,812)</b>
Other Charges	\$2,073,620,246	\$2,266,124,323	\$2,294,052,973	\$2,371,114,691	\$2,371,114,691	\$77,061,718
Debt Service	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Interagency Transfers	\$65,826,901	\$81,100,762	\$81,100,762	\$78,307,798	\$78,333,409	(\$2,767,353)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,139,447,147</b>	<b>\$2,350,725,085</b>	<b>\$2,378,653,735</b>	<b>\$2,452,922,489</b>	<b>\$2,452,948,100</b>	<b>\$74,294,365</b>
Acquisitions	\$29,300,327	\$60,479,285	\$61,377,306	\$10,491,308	\$10,759,984	(\$50,617,322)
Major Repairs	\$0	\$1,020,000	\$1,020,000	\$910,000	\$910,000	(\$110,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$29,300,327</b>	<b>\$61,499,285</b>	<b>\$62,397,306</b>	<b>\$11,401,308</b>	<b>\$11,669,984</b>	<b>(\$50,727,322)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,769,672,646</b>	<b>\$3,150,679,067</b>	<b>\$3,179,810,379</b>	<b>\$3,213,628,943</b>	<b>\$3,197,131,193</b>	<b>\$17,320,814</b>
Classified	1,200	1,205	1,205	1,205	1,206	1
Unclassified	4	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,204</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>1,211</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,237</b>	<b>1,242</b>	<b>1,242</b>	<b>1,242</b>	<b>1,243</b>	<b>1</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 800 - Office of Group Benefits

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,084,194	\$3,944,435	\$3,944,435	\$4,026,592	\$3,986,860	\$42,425
Other Compensation	\$174,690	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,850,990	\$3,795,986	\$3,795,986	\$3,406,240	\$3,387,690	(\$408,296)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,109,874</b>	<b>\$7,794,220</b>	<b>\$7,794,220</b>	<b>\$7,486,631</b>	<b>\$7,428,349</b>	<b>(\$365,871)</b>
Travel	\$25,833	\$20,381	\$20,381	\$20,872	\$20,381	\$0
Operating Services	\$51,736	\$522,051	\$522,051	\$534,632	\$522,051	\$0
Supplies	\$15,933	\$28,018	\$25,847	\$26,470	\$25,847	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$93,502</b>	<b>\$570,450</b>	<b>\$568,279</b>	<b>\$581,974</b>	<b>\$568,279</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,158,000</b>	<b>\$1,051,000</b>	<b>\$1,051,000</b>	<b>\$1,076,329</b>	<b>\$1,051,000</b>	<b>\$0</b>
Other Charges	\$1,723,720,549	\$1,787,148,478	\$1,787,148,478	\$1,891,534,882	\$1,891,534,882	\$104,386,404
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,347,734	\$13,774,211	\$13,774,211	\$11,442,018	\$11,446,287	(\$2,327,924)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,731,068,282</b>	<b>\$1,800,922,689</b>	<b>\$1,800,922,689</b>	<b>\$1,902,976,900</b>	<b>\$1,902,981,169</b>	<b>\$102,058,480</b>
Acquisitions	\$0	\$0	\$2,171	\$0	\$0	(\$2,171)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,171</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,171)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,738,429,659</b>	<b>\$1,810,338,359</b>	<b>\$1,810,338,359</b>	<b>\$1,912,121,834</b>	<b>\$1,912,028,797</b>	<b>\$101,690,438</b>
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**804 - Office of Risk Management**

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,832,866	\$3,119,077	\$3,119,077	\$3,344,236	\$3,277,351	\$158,274
Other Compensation	\$205,551	\$210,786	\$210,786	\$210,786	\$210,786	\$0
Related Benefits	\$1,905,668	\$2,370,361	\$2,370,361	\$2,366,970	\$2,332,885	(\$37,476)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,944,084</b>	<b>\$5,700,224</b>	<b>\$5,700,224</b>	<b>\$5,921,992</b>	<b>\$5,821,022</b>	<b>\$120,798</b>
Travel	\$24,805	\$51,061	\$51,061	\$52,292	\$51,061	\$0
Operating Services	\$48,997	\$216,972	\$216,972	\$222,201	\$216,972	\$0
Supplies	\$7,672	\$24,443	\$24,443	\$25,032	\$24,443	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$81,474</b>	<b>\$292,476</b>	<b>\$292,476</b>	<b>\$299,525</b>	<b>\$292,476</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,031,542</b>	<b>\$17,302,877</b>	<b>\$17,302,877</b>	<b>\$17,719,876</b>	<b>\$17,302,877</b>	<b>\$0</b>
Other Charges	\$260,041,579	\$275,055,281	\$303,879,781	\$276,555,095	\$276,555,095	(\$27,324,686)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,041,535	\$24,750,578	\$24,750,578	\$24,578,161	\$24,578,289	(\$172,289)
<b>TOTAL OTHER CHARGES</b>	<b>\$282,083,113</b>	<b>\$299,805,859</b>	<b>\$328,630,359</b>	<b>\$301,133,256</b>	<b>\$301,133,384</b>	<b>(\$27,496,975)</b>
Acquisitions	\$0	\$10,000	\$10,000	\$0	\$0	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$301,140,213</b>	<b>\$323,111,436</b>	<b>\$351,935,936</b>	<b>\$325,074,649</b>	<b>\$324,549,759</b>	<b>(\$27,386,177)</b>
Classified	41	42	42	42	42	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 806 - Louisiana Property Assistance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,375,210	\$1,684,466	\$1,684,466	\$1,763,690	\$1,763,690	\$79,224
Other Compensation	\$34,983	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$807,833	\$1,110,107	\$1,110,107	\$1,030,915	\$1,030,915	(\$79,192)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,218,026</b>	<b>\$2,894,573</b>	<b>\$2,894,573</b>	<b>\$2,894,605</b>	<b>\$2,894,605</b>	<b>\$32</b>
Travel	\$13,713	\$20,100	\$20,100	\$20,584	\$20,100	\$0
Operating Services	\$1,664,331	\$1,364,944	\$1,364,944	\$1,397,839	\$1,364,944	\$0
Supplies	\$108,963	\$135,880	\$135,880	\$139,155	\$135,880	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,787,008</b>	<b>\$1,520,924</b>	<b>\$1,520,924</b>	<b>\$1,557,578</b>	<b>\$1,520,924</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$128,496	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,585,812	\$7,527,807	\$7,527,807	\$7,502,784	\$7,503,762	(\$24,045)
<b>TOTAL OTHER CHARGES</b>	<b>\$7,714,308</b>	<b>\$7,711,871</b>	<b>\$7,711,871</b>	<b>\$7,686,848</b>	<b>\$7,687,826</b>	<b>(\$24,045)</b>
Acquisitions	\$163,578	\$465,000	\$465,000	\$405,000	\$405,000	(\$60,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$163,578</b>	<b>\$465,000</b>	<b>\$465,000</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>(\$60,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,592,368</b>	<b>\$12,544,031</b>	<b>\$12,508,355</b>	<b>(\$84,013)</b>
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 807 - Federal Property Assistance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$350,486	\$524,448	\$524,448	\$555,140	\$555,140	\$30,692
Other Compensation	\$3,573	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$262,233	\$411,277	\$411,277	\$407,054	\$407,054	(\$4,223)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$616,292</b>	<b>\$943,225</b>	<b>\$943,225</b>	<b>\$969,694</b>	<b>\$969,694</b>	<b>\$26,469</b>
Travel	\$1,341	\$12,500	\$12,500	\$12,801	\$12,500	\$0
Operating Services	\$474,259	\$657,410	\$657,410	\$673,254	\$657,410	\$0
Supplies	\$302,456	\$1,518,728	\$1,518,728	\$1,555,330	\$1,518,728	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$778,056</b>	<b>\$2,188,638</b>	<b>\$2,188,638</b>	<b>\$2,241,385</b>	<b>\$2,188,638</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,022	\$228,973	\$228,973	\$219,182	\$219,241	(\$9,732)
<b>TOTAL OTHER CHARGES</b>	<b>\$162,022</b>	<b>\$228,973</b>	<b>\$228,973</b>	<b>\$219,182</b>	<b>\$219,241</b>	<b>(\$9,732)</b>
Acquisitions	\$9,064	\$95,000	\$95,000	\$105,000	\$105,000	\$10,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,064</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,455,836</b>	<b>\$3,535,261</b>	<b>\$3,482,573</b>	<b>\$26,737</b>
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 811 - Prison Enterprises

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$8,911,593	\$4,033,412	\$4,033,412	\$4,368,815	\$4,106,686	\$73,274
Other Compensation	\$118,908	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,810,668	\$2,438,055	\$2,438,055	\$2,845,364	\$2,714,536	\$276,481
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,841,169</b>	<b>\$6,496,309</b>	<b>\$6,496,309</b>	<b>\$7,239,021</b>	<b>\$6,846,064</b>	<b>\$349,755</b>
Travel	\$61,229	\$67,174	\$67,174	\$68,792	\$67,174	\$0
Operating Services	\$2,006,196	\$1,398,914	\$1,398,914	\$1,432,628	\$1,398,914	\$0
Supplies	\$21,314,110	\$19,365,445	\$19,365,445	\$19,832,152	\$19,365,445	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,381,534</b>	<b>\$20,831,533</b>	<b>\$20,831,533</b>	<b>\$21,333,572</b>	<b>\$20,831,533</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$28,293</b>	<b>\$403,017</b>	<b>\$403,017</b>	<b>\$412,730</b>	<b>\$403,017</b>	<b>\$0</b>
Other Charges	\$1,029,664	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$166,652	\$3,377,729	\$3,377,729	\$3,441,736	\$3,441,215	\$63,486
<b>TOTAL OTHER CHARGES</b>	<b>\$1,196,316</b>	<b>\$4,559,591</b>	<b>\$4,559,591</b>	<b>\$4,623,598</b>	<b>\$4,623,077</b>	<b>\$63,486</b>
Acquisitions	\$402,588	\$2,070,535	\$2,070,535	\$2,086,365	\$2,086,365	\$15,830
Major Repairs	\$0	\$1,020,000	\$1,020,000	\$910,000	\$910,000	(\$110,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$402,588</b>	<b>\$3,090,535</b>	<b>\$3,090,535</b>	<b>\$2,996,365</b>	<b>\$2,996,365</b>	<b>(\$94,170)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,849,900</b>	<b>\$35,380,985</b>	<b>\$35,380,985</b>	<b>\$36,605,286</b>	<b>\$35,700,056</b>	<b>\$319,071</b>
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 815 - Office of Technology Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$61,667,545	\$67,667,811	\$67,667,811	\$67,530,603	\$66,884,826	(\$782,985)
Other Compensation	\$1,722,600	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$33,182,563	\$37,231,974	\$37,231,974	\$33,262,017	\$32,971,983	(\$4,259,991)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$96,572,708</b>	<b>\$106,174,650</b>	<b>\$106,174,650</b>	<b>\$102,067,485</b>	<b>\$101,131,674</b>	<b>(\$5,042,976)</b>
Travel	\$393,492	\$751,627	\$751,627	\$769,741	\$721,627	(\$30,000)
Operating Services	\$278,480,290	\$230,083,595	\$281,083,595	\$287,857,709	\$280,451,476	(\$632,119)
Supplies	\$2,410,900	\$6,856,927	\$4,856,927	\$4,973,979	\$4,856,927	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$281,284,682</b>	<b>\$237,692,149</b>	<b>\$286,692,149</b>	<b>\$293,601,429</b>	<b>\$286,030,030</b>	<b>(\$662,119)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$133,408,430</b>	<b>\$302,974,033</b>	<b>\$253,974,033</b>	<b>\$260,094,807</b>	<b>\$253,624,033</b>	<b>(\$350,000)</b>
Other Charges	\$29,786,173	\$24,589,355	\$23,693,505	\$23,693,505	\$23,693,505	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,250,957	\$28,913,915	\$28,913,915	\$28,617,658	\$28,627,456	(\$286,459)
<b>TOTAL OTHER CHARGES</b>	<b>\$56,037,130</b>	<b>\$53,503,270</b>	<b>\$52,607,420</b>	<b>\$52,311,163</b>	<b>\$52,320,961</b>	<b>(\$286,459)</b>
Acquisitions	\$28,679,758	\$57,822,800	\$58,718,650	\$7,822,800	\$8,087,800	(\$50,630,850)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$28,679,758</b>	<b>\$57,822,800</b>	<b>\$58,718,650</b>	<b>\$7,822,800</b>	<b>\$8,087,800</b>	<b>(\$50,630,850)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$595,982,708</b>	<b>\$758,166,902</b>	<b>\$758,166,902</b>	<b>\$715,897,684</b>	<b>\$701,194,498</b>	<b>(\$56,972,404)</b>
Classified	827	831	831	831	831	0
Unclassified	1	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>828</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>POSITIONS</b>	<b>856</b>	<b>861</b>	<b>861</b>	<b>861</b>	<b>861</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 816 - Division of Administrative Law

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,562,606	\$4,947,740	\$4,947,740	\$5,240,946	\$5,227,065	\$279,325
Other Compensation	\$2,085	\$22,500	\$22,500	\$22,500	\$22,500	\$0
Related Benefits	\$2,357,893	\$2,737,575	\$2,737,575	\$2,553,131	\$2,560,712	(\$176,863)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,922,584</b>	<b>\$7,707,815</b>	<b>\$7,707,815</b>	<b>\$7,816,577</b>	<b>\$7,810,277</b>	<b>\$102,462</b>
Travel	\$38,272	\$53,758	\$53,758	\$55,054	\$53,758	\$0
Operating Services	\$706,895	\$824,827	\$824,827	\$854,938	\$850,706	\$25,879
Supplies	\$21,005	\$35,000	\$35,000	\$35,843	\$35,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$766,173</b>	<b>\$913,585</b>	<b>\$913,585</b>	<b>\$945,835</b>	<b>\$939,464</b>	<b>\$25,879</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$95,766</b>	<b>\$36,200</b>	<b>\$343,012</b>	<b>\$37,072</b>	<b>\$36,200</b>	<b>(\$306,812)</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$407,998	\$472,594	\$472,594	\$450,298	\$456,223	(\$16,371)
<b>TOTAL OTHER CHARGES</b>	<b>\$407,998</b>	<b>\$472,594</b>	<b>\$472,594</b>	<b>\$450,298</b>	<b>\$456,223</b>	<b>(\$16,371)</b>
Acquisitions	\$39,774	\$0	\$0	\$56,193	\$59,869	\$59,869
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,193</b>	<b>\$59,869</b>	<b>\$59,869</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,232,296</b>	<b>\$9,130,194</b>	<b>\$9,437,006</b>	<b>\$9,305,975</b>	<b>\$9,302,033</b>	<b>(\$134,973)</b>
Classified	57	57	57	57	58	1
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>1</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 820 - Office of State Procurement

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,388,811	\$7,668,612	\$7,668,612	\$7,493,211	\$7,419,604	(\$249,008)
Other Compensation	\$7,712	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,339,075	\$3,502,312	\$3,502,312	\$3,548,070	\$3,514,743	\$12,431
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,735,598</b>	<b>\$11,249,753</b>	<b>\$11,249,753</b>	<b>\$11,120,110</b>	<b>\$11,013,176</b>	<b>(\$236,577)</b>
Travel	\$0	\$3,391	\$3,391	\$3,472	\$3,391	\$0
Operating Services	\$303,220	\$401,946	\$401,946	\$411,633	\$401,946	\$0
Supplies	\$19,479	\$61,577	\$61,577	\$63,061	\$61,577	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$322,699</b>	<b>\$466,914</b>	<b>\$466,914</b>	<b>\$478,166</b>	<b>\$466,914</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,970</b>	<b>\$19,500</b>	<b>\$0</b>
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,741,260	\$1,912,722	\$1,912,722	\$1,923,085	\$1,922,373	\$9,651
<b>TOTAL OTHER CHARGES</b>	<b>\$1,741,260</b>	<b>\$1,920,947</b>	<b>\$1,920,947</b>	<b>\$1,931,310</b>	<b>\$1,930,598</b>	<b>\$9,651</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,799,558</b>	<b>\$13,657,114</b>	<b>\$13,657,114</b>	<b>\$13,549,556</b>	<b>\$13,430,188</b>	<b>(\$226,926)</b>
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 829 - Office of Aircraft Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$208,561	\$290,853	\$290,853	\$325,994	\$325,994	\$35,141
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$133,142	\$188,846	\$188,846	\$246,436	\$246,436	\$57,590
<b>TOTAL PERSONAL SERVICES</b>	<b>\$341,703</b>	<b>\$516,099</b>	<b>\$516,099</b>	<b>\$608,830</b>	<b>\$608,830</b>	<b>\$92,731</b>
Travel	\$1,407	\$1,080	\$1,080	\$1,106	\$1,080	\$0
Operating Services	\$164,644	\$1,059,330	\$1,059,330	\$1,084,860	\$1,059,330	\$0
Supplies	\$2,239,925	\$1,654,123	\$1,654,123	\$1,693,987	\$1,654,123	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,405,976</b>	<b>\$2,714,533</b>	<b>\$2,714,533</b>	<b>\$2,779,953</b>	<b>\$2,714,533</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,930	\$142,233	\$142,233	\$132,876	\$138,563	(\$3,670)
<b>TOTAL OTHER CHARGES</b>	<b>\$122,930</b>	<b>\$142,233</b>	<b>\$142,233</b>	<b>\$132,876</b>	<b>\$138,563</b>	<b>(\$3,670)</b>
Acquisitions	\$5,565	\$15,950	\$15,950	\$15,950	\$15,950	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,565</b>	<b>\$15,950</b>	<b>\$15,950</b>	<b>\$15,950</b>	<b>\$15,950</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,876,174</b>	<b>\$3,388,815</b>	<b>\$3,388,815</b>	<b>\$3,537,609</b>	<b>\$3,477,876</b>	<b>\$89,061</b>
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 860 - DEQ-Environmental State Revolving Loan Funds

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$38,232,954	\$130,775,600	\$130,775,600	\$130,775,600	\$130,775,600	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$38,232,954</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,232,954</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**861 - Safe Drinking Water Revolving Loan**

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$20,680,832	\$47,181,458	\$47,181,458	\$47,181,458	\$47,181,458	\$0
Debt Service	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 800T - Office Of Group Benefits

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,084,194	\$3,944,435	\$3,944,435	\$4,026,592	\$3,986,860	\$42,425
Other Compensation	\$174,690	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,850,990	\$3,795,986	\$3,795,986	\$3,406,240	\$3,387,690	(\$408,296)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,109,874</b>	<b>\$7,794,220</b>	<b>\$7,794,220</b>	<b>\$7,486,631</b>	<b>\$7,428,349</b>	<b>(\$365,871)</b>
Travel	\$25,833	\$20,381	\$20,381	\$20,872	\$20,381	\$0
Operating Services	\$51,736	\$522,051	\$522,051	\$534,632	\$522,051	\$0
Supplies	\$15,933	\$28,018	\$25,847	\$26,470	\$25,847	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$93,502</b>	<b>\$570,450</b>	<b>\$568,279</b>	<b>\$581,974</b>	<b>\$568,279</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,158,000</b>	<b>\$1,051,000</b>	<b>\$1,051,000</b>	<b>\$1,076,329</b>	<b>\$1,051,000</b>	<b>\$0</b>
Other Charges	\$1,723,720,549	\$1,787,148,478	\$1,787,148,478	\$1,891,534,882	\$1,891,534,882	\$104,386,404
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,347,734	\$13,774,211	\$13,774,211	\$11,442,018	\$11,446,287	(\$2,327,924)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,731,068,282</b>	<b>\$1,800,922,689</b>	<b>\$1,800,922,689</b>	<b>\$1,902,976,900</b>	<b>\$1,902,981,169</b>	<b>\$102,058,480</b>
Acquisitions	\$0	\$0	\$2,171	\$0	\$0	(\$2,171)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,171</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,171)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,738,429,659</b>	<b>\$1,810,338,359</b>	<b>\$1,810,338,359</b>	<b>\$1,912,121,834</b>	<b>\$1,912,028,797</b>	<b>\$101,690,438</b>
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**804R - Office Of Risk Management**

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,832,866	\$3,119,077	\$3,119,077	\$3,344,236	\$3,277,351	\$158,274
Other Compensation	\$205,551	\$210,786	\$210,786	\$210,786	\$210,786	\$0
Related Benefits	\$1,905,668	\$2,370,361	\$2,370,361	\$2,366,970	\$2,332,885	(\$37,476)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,944,084</b>	<b>\$5,700,224</b>	<b>\$5,700,224</b>	<b>\$5,921,992</b>	<b>\$5,821,022</b>	<b>\$120,798</b>
Travel	\$24,805	\$51,061	\$51,061	\$52,292	\$51,061	\$0
Operating Services	\$48,997	\$216,972	\$216,972	\$222,201	\$216,972	\$0
Supplies	\$7,672	\$24,443	\$24,443	\$25,032	\$24,443	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$81,474</b>	<b>\$292,476</b>	<b>\$292,476</b>	<b>\$299,525</b>	<b>\$292,476</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,031,542</b>	<b>\$17,302,877</b>	<b>\$17,302,877</b>	<b>\$17,719,876</b>	<b>\$17,302,877</b>	<b>\$0</b>
Other Charges	\$260,041,579	\$275,055,281	\$303,879,781	\$276,555,095	\$276,555,095	(\$27,324,686)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,041,535	\$24,750,578	\$24,750,578	\$24,578,161	\$24,578,289	(\$172,289)
<b>TOTAL OTHER CHARGES</b>	<b>\$282,083,113</b>	<b>\$299,805,859</b>	<b>\$328,630,359</b>	<b>\$301,133,256</b>	<b>\$301,133,384</b>	<b>(\$27,496,975)</b>
Acquisitions	\$0	\$10,000	\$10,000	\$0	\$0	(\$10,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$301,140,213</b>	<b>\$323,111,436</b>	<b>\$351,935,936</b>	<b>\$325,074,649</b>	<b>\$324,549,759</b>	<b>(\$27,386,177)</b>
Classified	41	42	42	42	42	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 806T - La Property Assistance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,375,210	\$1,684,466	\$1,684,466	\$1,763,690	\$1,763,690	\$79,224
Other Compensation	\$34,983	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$807,833	\$1,110,107	\$1,110,107	\$1,030,915	\$1,030,915	(\$79,192)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,218,026</b>	<b>\$2,894,573</b>	<b>\$2,894,573</b>	<b>\$2,894,605</b>	<b>\$2,894,605</b>	<b>\$32</b>
Travel	\$13,713	\$20,100	\$20,100	\$20,584	\$20,100	\$0
Operating Services	\$1,664,331	\$1,364,944	\$1,364,944	\$1,397,839	\$1,364,944	\$0
Supplies	\$108,963	\$135,880	\$135,880	\$139,155	\$135,880	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,787,008</b>	<b>\$1,520,924</b>	<b>\$1,520,924</b>	<b>\$1,557,578</b>	<b>\$1,520,924</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$128,496	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,585,812	\$7,527,807	\$7,527,807	\$7,502,784	\$7,503,762	(\$24,045)
<b>TOTAL OTHER CHARGES</b>	<b>\$7,714,308</b>	<b>\$7,711,871</b>	<b>\$7,711,871</b>	<b>\$7,686,848</b>	<b>\$7,687,826</b>	<b>(\$24,045)</b>
Acquisitions	\$163,578	\$465,000	\$465,000	\$405,000	\$405,000	(\$60,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$163,578</b>	<b>\$465,000</b>	<b>\$465,000</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>(\$60,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,592,368</b>	<b>\$12,544,031</b>	<b>\$12,508,355</b>	<b>(\$84,013)</b>
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 807T - La Fed Property Assistance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$350,486	\$524,448	\$524,448	\$555,140	\$555,140	\$30,692
Other Compensation	\$3,573	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$262,233	\$411,277	\$411,277	\$407,054	\$407,054	(\$4,223)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$616,292</b>	<b>\$943,225</b>	<b>\$943,225</b>	<b>\$969,694</b>	<b>\$969,694</b>	<b>\$26,469</b>
Travel	\$1,341	\$12,500	\$12,500	\$12,801	\$12,500	\$0
Operating Services	\$474,259	\$657,410	\$657,410	\$673,254	\$657,410	\$0
Supplies	\$302,456	\$1,518,728	\$1,518,728	\$1,555,330	\$1,518,728	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$778,056</b>	<b>\$2,188,638</b>	<b>\$2,188,638</b>	<b>\$2,241,385</b>	<b>\$2,188,638</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,022	\$228,973	\$228,973	\$219,182	\$219,241	(\$9,732)
<b>TOTAL OTHER CHARGES</b>	<b>\$162,022</b>	<b>\$228,973</b>	<b>\$228,973</b>	<b>\$219,182</b>	<b>\$219,241</b>	<b>(\$9,732)</b>
Acquisitions	\$9,064	\$95,000	\$95,000	\$105,000	\$105,000	\$10,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,064</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,455,836</b>	<b>\$3,535,261</b>	<b>\$3,482,573</b>	<b>\$26,737</b>
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 811Q - Prison Enterprises

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$8,911,593	\$4,033,412	\$4,033,412	\$4,368,815	\$4,106,686	\$73,274
Other Compensation	\$118,908	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,810,668	\$2,438,055	\$2,438,055	\$2,845,364	\$2,714,536	\$276,481
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,841,169</b>	<b>\$6,496,309</b>	<b>\$6,496,309</b>	<b>\$7,239,021</b>	<b>\$6,846,064</b>	<b>\$349,755</b>
Travel	\$61,229	\$67,174	\$67,174	\$68,792	\$67,174	\$0
Operating Services	\$2,006,196	\$1,398,914	\$1,398,914	\$1,432,628	\$1,398,914	\$0
Supplies	\$21,314,110	\$19,365,445	\$19,365,445	\$19,832,152	\$19,365,445	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,381,534</b>	<b>\$20,831,533</b>	<b>\$20,831,533</b>	<b>\$21,333,572</b>	<b>\$20,831,533</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$28,293</b>	<b>\$403,017</b>	<b>\$403,017</b>	<b>\$412,730</b>	<b>\$403,017</b>	<b>\$0</b>
Other Charges	\$1,029,664	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$166,652	\$3,377,729	\$3,377,729	\$3,441,736	\$3,441,215	\$63,486
<b>TOTAL OTHER CHARGES</b>	<b>\$1,196,316</b>	<b>\$4,559,591</b>	<b>\$4,559,591</b>	<b>\$4,623,598</b>	<b>\$4,623,077</b>	<b>\$63,486</b>
Acquisitions	\$402,588	\$2,070,535	\$2,070,535	\$2,086,365	\$2,086,365	\$15,830
Major Repairs	\$0	\$1,020,000	\$1,020,000	\$910,000	\$910,000	(\$110,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$402,588</b>	<b>\$3,090,535</b>	<b>\$3,090,535</b>	<b>\$2,996,365</b>	<b>\$2,996,365</b>	<b>(\$94,170)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,849,900</b>	<b>\$35,380,985</b>	<b>\$35,380,985</b>	<b>\$36,605,286</b>	<b>\$35,700,056</b>	<b>\$319,071</b>
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 815S - Cyber Assurance Program

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$2,244,512	\$2,244,512	\$1,854,796	\$1,854,796	(\$389,716)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$748,171	\$748,171	\$541,524	\$541,524	(\$206,647)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$2,992,683</b>	<b>\$2,992,683</b>	<b>\$2,396,320</b>	<b>\$2,396,320</b>	<b>(\$596,363)</b>
Travel	\$0	\$490,000	\$490,000	\$501,809	\$460,000	(\$30,000)
Operating Services	\$0	\$29,035,159	\$29,035,159	\$29,734,906	\$28,403,040	(\$632,119)
Supplies	\$0	\$200,000	\$200,000	\$204,820	\$200,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$29,725,159</b>	<b>\$29,725,159</b>	<b>\$30,441,535</b>	<b>\$29,063,040</b>	<b>(\$662,119)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$870,485</b>	<b>\$500,000</b>	<b>(\$350,000)</b>
Other Charges	\$0	\$895,850	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$895,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$895,850	\$0	\$265,000	(\$630,850)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$895,850</b>	<b>\$0</b>	<b>\$265,000</b>	<b>(\$630,850)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$34,463,692</b>	<b>\$34,463,692</b>	<b>\$33,708,340</b>	<b>\$32,224,360</b>	<b>(\$2,239,332)</b>
Classified	0	13	13	13	13	0
Unclassified	0	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 815T - Office Of Technology Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$61,667,545	\$65,423,299	\$65,423,299	\$65,675,807	\$65,030,030	(\$393,269)
Other Compensation	\$1,722,600	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$33,182,563	\$36,483,803	\$36,483,803	\$32,720,493	\$32,430,459	(\$4,053,344)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$96,572,708</b>	<b>\$103,181,967</b>	<b>\$103,181,967</b>	<b>\$99,671,165</b>	<b>\$98,735,354</b>	<b>(\$4,446,613)</b>
Travel	\$393,492	\$261,627	\$261,627	\$267,932	\$261,627	\$0
Operating Services	\$278,480,290	\$201,048,436	\$252,048,436	\$258,122,803	\$252,048,436	\$0
Supplies	\$2,410,900	\$6,656,927	\$4,656,927	\$4,769,159	\$4,656,927	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$281,284,682</b>	<b>\$207,966,990</b>	<b>\$256,966,990</b>	<b>\$263,159,894</b>	<b>\$256,966,990</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$133,408,430</b>	<b>\$302,124,033</b>	<b>\$253,124,033</b>	<b>\$259,224,322</b>	<b>\$253,124,033</b>	<b>\$0</b>
Other Charges	\$29,786,173	\$23,693,505	\$23,693,505	\$23,693,505	\$23,693,505	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,250,957	\$28,913,915	\$28,913,915	\$28,617,658	\$28,627,456	(\$286,459)
<b>TOTAL OTHER CHARGES</b>	<b>\$56,037,130</b>	<b>\$52,607,420</b>	<b>\$52,607,420</b>	<b>\$52,311,163</b>	<b>\$52,320,961</b>	<b>(\$286,459)</b>
Acquisitions	\$28,679,758	\$57,822,800	\$57,822,800	\$7,822,800	\$7,822,800	(\$50,000,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$28,679,758</b>	<b>\$57,822,800</b>	<b>\$57,822,800</b>	<b>\$7,822,800</b>	<b>\$7,822,800</b>	<b>(\$50,000,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$595,982,708</b>	<b>\$723,703,210</b>	<b>\$723,703,210</b>	<b>\$682,189,344</b>	<b>\$668,970,138</b>	<b>(\$54,733,072)</b>
Classified	827	818	818	818	818	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>828</b>	<b>819</b>	<b>819</b>	<b>819</b>	<b>819</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>POSITIONS</b>	<b>856</b>	<b>847</b>	<b>847</b>	<b>847</b>	<b>847</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 816T - Division of Administrative Law

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,562,606	\$4,947,740	\$4,947,740	\$5,240,946	\$5,227,065	\$279,325
Other Compensation	\$2,085	\$22,500	\$22,500	\$22,500	\$22,500	\$0
Related Benefits	\$2,357,893	\$2,737,575	\$2,737,575	\$2,553,131	\$2,560,712	(\$176,863)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,922,584</b>	<b>\$7,707,815</b>	<b>\$7,707,815</b>	<b>\$7,816,577</b>	<b>\$7,810,277</b>	<b>\$102,462</b>
Travel	\$38,272	\$53,758	\$53,758	\$55,054	\$53,758	\$0
Operating Services	\$706,895	\$824,827	\$824,827	\$854,938	\$850,706	\$25,879
Supplies	\$21,005	\$35,000	\$35,000	\$35,843	\$35,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$766,173</b>	<b>\$913,585</b>	<b>\$913,585</b>	<b>\$945,835</b>	<b>\$939,464</b>	<b>\$25,879</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$95,766</b>	<b>\$36,200</b>	<b>\$343,012</b>	<b>\$37,072</b>	<b>\$36,200</b>	<b>(\$306,812)</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$407,998	\$472,594	\$472,594	\$450,298	\$456,223	(\$16,371)
<b>TOTAL OTHER CHARGES</b>	<b>\$407,998</b>	<b>\$472,594</b>	<b>\$472,594</b>	<b>\$450,298</b>	<b>\$456,223</b>	<b>(\$16,371)</b>
Acquisitions	\$39,774	\$0	\$0	\$56,193	\$59,869	\$59,869
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,193</b>	<b>\$59,869</b>	<b>\$59,869</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,232,296</b>	<b>\$9,130,194</b>	<b>\$9,437,006</b>	<b>\$9,305,975</b>	<b>\$9,302,033</b>	<b>(\$134,973)</b>
Classified	57	57	57	57	58	1
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>1</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 820T - Office Of State Procurement

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,388,811	\$7,668,612	\$7,668,612	\$7,493,211	\$7,419,604	(\$249,008)
Other Compensation	\$7,712	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,339,075	\$3,502,312	\$3,502,312	\$3,548,070	\$3,514,743	\$12,431
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,735,598</b>	<b>\$11,249,753</b>	<b>\$11,249,753</b>	<b>\$11,120,110</b>	<b>\$11,013,176</b>	<b>(\$236,577)</b>
Travel	\$0	\$3,391	\$3,391	\$3,472	\$3,391	\$0
Operating Services	\$303,220	\$401,946	\$401,946	\$411,633	\$401,946	\$0
Supplies	\$19,479	\$61,577	\$61,577	\$63,061	\$61,577	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$322,699</b>	<b>\$466,914</b>	<b>\$466,914</b>	<b>\$478,166</b>	<b>\$466,914</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,970</b>	<b>\$19,500</b>	<b>\$0</b>
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,741,260	\$1,912,722	\$1,912,722	\$1,923,085	\$1,922,373	\$9,651
<b>TOTAL OTHER CHARGES</b>	<b>\$1,741,260</b>	<b>\$1,920,947</b>	<b>\$1,920,947</b>	<b>\$1,931,310</b>	<b>\$1,930,598</b>	<b>\$9,651</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,799,558</b>	<b>\$13,657,114</b>	<b>\$13,657,114</b>	<b>\$13,549,556</b>	<b>\$13,430,188</b>	<b>(\$226,926)</b>
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 829T - Office Of Aircraft Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$208,561	\$290,853	\$290,853	\$325,994	\$325,994	\$35,141
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$133,142	\$188,846	\$188,846	\$246,436	\$246,436	\$57,590
<b>TOTAL PERSONAL SERVICES</b>	<b>\$341,703</b>	<b>\$516,099</b>	<b>\$516,099</b>	<b>\$608,830</b>	<b>\$608,830</b>	<b>\$92,731</b>
Travel	\$1,407	\$1,080	\$1,080	\$1,106	\$1,080	\$0
Operating Services	\$164,644	\$1,059,330	\$1,059,330	\$1,084,860	\$1,059,330	\$0
Supplies	\$2,239,925	\$1,654,123	\$1,654,123	\$1,693,987	\$1,654,123	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,405,976</b>	<b>\$2,714,533</b>	<b>\$2,714,533</b>	<b>\$2,779,953</b>	<b>\$2,714,533</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,930	\$142,233	\$142,233	\$132,876	\$138,563	(\$3,670)
<b>TOTAL OTHER CHARGES</b>	<b>\$122,930</b>	<b>\$142,233</b>	<b>\$142,233</b>	<b>\$132,876</b>	<b>\$138,563</b>	<b>(\$3,670)</b>
Acquisitions	\$5,565	\$15,950	\$15,950	\$15,950	\$15,950	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,565</b>	<b>\$15,950</b>	<b>\$15,950</b>	<b>\$15,950</b>	<b>\$15,950</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,876,174</b>	<b>\$3,388,815</b>	<b>\$3,388,815</b>	<b>\$3,537,609</b>	<b>\$3,477,876</b>	<b>\$89,061</b>
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 860R - DEQ - Clean Water State Revolving Fund

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$38,232,954	\$130,775,600	\$130,775,600	\$130,775,600	\$130,775,600	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$38,232,954</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,232,954</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 861R - LDH Drinking Water Revolv Loan Fund

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$20,680,832	\$47,181,458	\$47,181,458	\$47,181,458	\$47,181,458	\$0
Debt Service	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$1,786,326,676	\$1,878,024,032	\$1,878,024,032	\$1,965,072,620	\$1,964,925,115	\$86,901,083
Internal Service Fund - F&SGR	\$9,031,886	\$9,178,320	\$9,178,320	\$9,479,401	\$9,250,201	\$71,881
<b>Total:</b>	<b>\$1,795,358,562</b>	<b>\$1,887,202,352</b>	<b>\$1,887,202,352</b>	<b>\$1,974,552,021</b>	<b>\$1,974,175,316</b>	<b>\$86,972,964</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Drinking Water Revolving Loan Fund	\$20,614,582	\$47,988,458	\$47,988,458	\$47,988,458	\$47,988,458	\$0
Clean Water State Revolving Fund	\$38,150,755	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	\$47,690	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Matching Funds Fund	\$66,250	\$6,949,600	\$6,949,600	\$6,949,600	\$6,949,600	\$0
Future Medical Care Fund	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Total:</b>	<b>\$59,518,955</b>	<b>\$182,288,058</b>	<b>\$182,288,058</b>	<b>\$182,288,058</b>	<b>\$182,288,058</b>	<b>\$0</b>

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

**Executive Budget**

**800 - Office of Group Benefits**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,738,429,659	\$1,809,239,626	\$1,809,239,626	\$1,911,023,101	\$1,910,930,064	\$101,690,438
<b>Total:</b>	<b>\$1,738,429,659</b>	<b>\$1,809,239,626</b>	<b>\$1,809,239,626</b>	<b>\$1,911,023,101</b>	<b>\$1,910,930,064</b>	<b>\$101,690,438</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Executive Budget**

**804 - Office of Risk Management**

<b>Fees and Self Generated</b>	<b>PY Actuals 22 - 23</b>	<b>Enacted 23 - 24</b>	<b>Existing Operating Budget as of 12/01/23</b>	<b>Continuation 24 - 25</b>	<b>Recommended 24 - 25</b>	<b>Total Executive Adjustment 24 - 25</b>
Fees & Self-generated	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)
<b>Total:</b>	<b>\$20,726,787</b>	<b>\$45,081,346</b>	<b>\$45,081,346</b>	<b>\$30,302,241</b>	<b>\$30,302,241</b>	<b>(\$14,779,105)</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY22 - 23</b>	<b>Enacted FY23 - 24</b>	<b>EOB as of 12/01/23</b>	<b>Continuation FY24 - 25</b>	<b>Recommended FY24 - 25</b>	<b>Total Executive Adjustment FY24 - 25</b>
Future Medical Care Fund	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Total:</b>	<b>\$639,679</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

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

**Executive Budget**

**806 - Louisiana Property Assistance**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$10,418,397	\$10,976,522	\$10,976,522	\$10,907,825	\$10,892,509	(\$84,013)
<b>Total:</b>	<b>\$10,418,397</b>	<b>\$10,976,522</b>	<b>\$10,976,522</b>	<b>\$10,907,825</b>	<b>\$10,892,509</b>	<b>(\$84,013)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

807 - Federal Property Assistance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,562,639	\$2,371,494	\$2,371,494	\$2,424,786	\$2,398,231	\$26,737
<b>Total:</b>	<b>\$1,562,639</b>	<b>\$2,371,494</b>	<b>\$2,371,494</b>	<b>\$2,424,786</b>	<b>\$2,398,231</b>	<b>\$26,737</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

811 - Prison Enterprises

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Internal Service Fund - F&SGR	\$9,026,982	\$9,149,423	\$9,149,423	\$9,449,867	\$9,221,304	\$71,881
<b>Total:</b>	<b>\$9,026,982</b>	<b>\$9,149,423</b>	<b>\$9,149,423</b>	<b>\$9,449,867</b>	<b>\$9,221,304</b>	<b>\$71,881</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

815 - Office of Technology Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
<b>Total:</b>	<b>\$7,896,337</b>	<b>\$1,518,473</b>	<b>\$1,518,473</b>	<b>\$1,518,473</b>	<b>\$1,518,473</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Executive Budget**

**816 - Division of Administrative Law**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Internal Service Fund - F&SGR	\$4,904	\$28,897	\$28,897	\$29,534	\$28,897	\$0
<b>Total:</b>	<b>\$4,904</b>	<b>\$28,897</b>	<b>\$28,897</b>	<b>\$29,534</b>	<b>\$28,897</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

**Executive Budget**

**820 - Office of State Procurement**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,249,770	\$8,657,356	\$8,657,356	\$8,712,660	\$8,704,382	\$47,026
<b>Total:</b>	<b>\$7,249,770</b>	<b>\$8,657,356</b>	<b>\$8,657,356</b>	<b>\$8,712,660</b>	<b>\$8,704,382</b>	<b>\$47,026</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Executive Budget**

**829 - Office of Aircraft Services**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$43,088	\$179,215	\$179,215	\$183,534	\$179,215	\$0
<b>Total:</b>	<b>\$43,088</b>	<b>\$179,215</b>	<b>\$179,215</b>	<b>\$183,534</b>	<b>\$179,215</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

**860 - DEQ-Environmental State Revolving Loan Funds**

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Clean Water State Revolving Fund	\$38,150,755	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	\$47,690	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Matching Funds Fund	\$0	\$4,256,600	\$4,256,600	\$4,256,600	\$4,256,600	\$0
<b>Total:</b>	<b>\$38,198,444</b>	<b>\$129,606,600</b>	<b>\$129,606,600</b>	<b>\$129,606,600</b>	<b>\$129,606,600</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

861 - Safe Drinking Water Revolving Loan

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Drinking Water Revolving Loan Fund	\$20,614,582	\$47,988,458	\$47,988,458	\$47,988,458	\$47,988,458	\$0
Matching Funds Fund	\$66,250	\$2,693,000	\$2,693,000	\$2,693,000	\$2,693,000	\$0
<b>Total:</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>

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

**Executive Budget**

**800T - Office Of Group Benefits**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,738,429,659	\$1,809,239,626	\$1,809,239,626	\$1,911,023,101	\$1,910,930,064	\$101,690,438
<b>Total:</b>	<b>\$1,738,429,659</b>	<b>\$1,809,239,626</b>	<b>\$1,809,239,626</b>	<b>\$1,911,023,101</b>	<b>\$1,910,930,064</b>	<b>\$101,690,438</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

804R - Office Of Risk Management

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)
<b>Total:</b>	<b>\$20,726,787</b>	<b>\$45,081,346</b>	<b>\$45,081,346</b>	<b>\$30,302,241</b>	<b>\$30,302,241</b>	<b>(\$14,779,105)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Future Medical Care Fund	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Total:</b>	<b>\$639,679</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

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

**Executive Budget**

**806T - La Property Assistance**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$10,418,397	\$10,976,522	\$10,976,522	\$10,907,825	\$10,892,509	(\$84,013)
<b>Total:</b>	<b>\$10,418,397</b>	<b>\$10,976,522</b>	<b>\$10,976,522</b>	<b>\$10,907,825</b>	<b>\$10,892,509</b>	<b>(\$84,013)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Executive Budget**

**807T - La Fed Property Assistance**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,562,639	\$2,371,494	\$2,371,494	\$2,424,786	\$2,398,231	\$26,737
<b>Total:</b>	<b>\$1,562,639</b>	<b>\$2,371,494</b>	<b>\$2,371,494</b>	<b>\$2,424,786</b>	<b>\$2,398,231</b>	<b>\$26,737</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

**Executive Budget**

**811Q - Prison Enterprises**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Internal Service Fund - F&SGR	\$9,026,982	\$9,149,423	\$9,149,423	\$9,449,867	\$9,221,304	\$71,881
<b>Total:</b>	<b>\$9,026,982</b>	<b>\$9,149,423</b>	<b>\$9,149,423</b>	<b>\$9,449,867</b>	<b>\$9,221,304</b>	<b>\$71,881</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

815S - Cyber Assurance Program

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**

**815T - Office Of Technology Services**

<b>Fees and Self Generated</b>	<b>PY Actuals 22 - 23</b>	<b>Enacted 23 - 24</b>	<b>Existing Operating Budget as of 12/01/23</b>	<b>Continuation 24 - 25</b>	<b>Recommended 24 - 25</b>	<b>Total Executive Adjustment 24 - 25</b>
Fees & Self-generated	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
<b>Total:</b>	<b>\$7,896,337</b>	<b>\$1,518,473</b>	<b>\$1,518,473</b>	<b>\$1,518,473</b>	<b>\$1,518,473</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY -</b>	<b>Enacted FY -</b>	<b>EOB as of 12/01/</b>	<b>Continuation FY -</b>	<b>Recommended FY -</b>	<b>Total Executive Adjustment FY -</b>
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Executive Budget**

**816T - Division of Administrative Law**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Internal Service Fund - F&SGR	\$4,904	\$28,897	\$28,897	\$29,534	\$28,897	\$0
<b>Total:</b>	<b>\$4,904</b>	<b>\$28,897</b>	<b>\$28,897</b>	<b>\$29,534</b>	<b>\$28,897</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Executive Budget**

**820T - Office Of State Procurement**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,249,770	\$8,657,356	\$8,657,356	\$8,712,660	\$8,704,382	\$47,026
<b>Total:</b>	<b>\$7,249,770</b>	<b>\$8,657,356</b>	<b>\$8,657,356</b>	<b>\$8,712,660</b>	<b>\$8,704,382</b>	<b>\$47,026</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

829T - Office Of Aircraft Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$43,088	\$179,215	\$179,215	\$183,534	\$179,215	\$0
<b>Total:</b>	<b>\$43,088</b>	<b>\$179,215</b>	<b>\$179,215</b>	<b>\$183,534</b>	<b>\$179,215</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

**860R - DEQ - Clean Water State Revolving Fund**

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Clean Water State Revolving Fund	\$38,150,755	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	\$47,690	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Matching Funds Fund	\$0	\$4,256,600	\$4,256,600	\$4,256,600	\$4,256,600	\$0
<b>Total:</b>	<b>\$38,198,444</b>	<b>\$129,606,600</b>	<b>\$129,606,600</b>	<b>\$129,606,600</b>	<b>\$129,606,600</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

861R - LDH Drinking Water Revolv Loan Fund

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Drinking Water Revolving Loan Fund	\$20,614,582	\$47,988,458	\$47,988,458	\$47,988,458	\$47,988,458	\$0
Matching Funds Fund	\$66,250	\$2,693,000	\$2,693,000	\$2,693,000	\$2,693,000	\$0
<b>Total:</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>