

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

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

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

107 - Division of Administration

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

Means of Finance Substitution

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

Non-Recurring Other

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1071 - Executive Administration

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1071 - Executive Administration

Means of Finance Substitution

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

Non-Recurring Other

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

STATE OF LOUISIANA
Adjustments Report - Program
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1071 - Executive Administration

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1073 - Community Development Block Grant

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

Statewide Adjustments

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

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

107V - Auxiliary Account

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

Statewide Adjustments

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1071 - Executive Administration

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1073 - Community Development Block Grant

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

107V - Auxiliary Account

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

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

107 - Division of Administration

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

Line Item Expenditure Summary - Program

Executive Budget

1071 - Executive Administration

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

Line Item Expenditure Summary - Program

Executive Budget

1073 - Community Development Block Grant

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

Line Item Expenditure Summary - Program

Executive Budget

107V - Auxiliary Account

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

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$25,183,164	\$36,693,600	\$36,693,600	\$43,041,056	\$86,825,460	\$50,131,860
Total:	\$25,183,164	\$36,693,600	\$36,693,600	\$43,041,056	\$86,825,460	\$50,131,860

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,711	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Granting Unserved Municipality Broadband	\$0	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Hurricane and Storm Damage Risk Reduct	\$400,000,000	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within Water	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total:	\$400,000,000	\$110,130,000	\$110,130,000	\$110,130,711	\$110,130,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

107 - Division of Administration

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

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,711	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Granting Unserved Municipality Broadband	\$0	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Hurricane and Storm Damage Risk Reduct	\$400,000,000	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within Water	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total:	\$400,000,000	\$110,130,000	\$110,130,000	\$110,130,711	\$110,130,000	\$0

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

1071 - Executive Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$18,034,266	\$19,722,880	\$19,722,880	\$20,746,156	\$19,788,094	\$65,214
Total:	\$18,034,266	\$19,722,880	\$19,722,880	\$20,746,156	\$19,788,094	\$65,214
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,711	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Granting Unserved Municipality Broadband	\$0	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Hurricane and Storm Damage Risk Reduct	\$400,000,000	\$0	\$0	\$0	\$0	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total:	\$400,000,000	\$105,130,000	\$105,130,000	\$105,130,711	\$105,130,000	\$0

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

1073 - Community Development Block Grant

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

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

107V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,137,913	\$4,508,428	\$4,508,428	\$4,832,608	\$4,832,608	\$324,180
Total:	\$1,137,913	\$4,508,428	\$4,508,428	\$4,832,608	\$4,832,608	\$324,180
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0