

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$742,263,627	\$1,013,727,795	\$1,013,727,795	\$1,060,065,240	\$1,079,387,777	\$65,659,982	6.48%
FEES & SELF-GENERATED	\$1,740,901,197	\$1,883,923,053	\$1,883,923,053	\$1,884,665,620	\$1,883,615,341	(\$307,712)	(0.02%)
STATUTORY DEDICATIONS	\$71,766,978	\$182,288,058	\$182,288,058	\$182,288,058	\$182,288,058	\$0	0%
FEDERAL FUNDS	\$0	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$0	0%
TOTAL MEANS OF FINANCING	\$2,554,931,801	\$3,081,107,906	\$3,081,107,906	\$3,128,187,918	\$3,146,460,176	\$65,352,270	2.12%
Classified	1,185	1,200	1,200	1,197	1,206	6	0.50%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	1,189	1,204	1,204	1,201	1,210	6	0.50%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	24	24	24	23	23	(1)	(4.17%)
POSITIONS	1,222	1,237	1,237	1,233	1,242	5	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

800 - Office of Group Benefits

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$538,024	\$598,733	\$598,733	\$598,733	\$1,098,733	\$500,000	83.51%
FEES & SELF-GENERATED	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955	0.01%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,648,395,004	\$1,809,705,404	\$1,809,705,404	\$1,810,523,422	\$1,810,338,359	\$632,955	0.03%
Classified	40	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	42	56	56	56	56	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	42	56	56	56	56	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

804 - Office of Risk Management

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$220,934,940	\$275,551,395	\$275,551,395	\$275,911,712	\$275,398,210	(\$153,185)	(0.06%)
FEES & SELF-GENERATED	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)	(3.40%)
STATUTORY DEDICATIONS	\$620,669	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$295,532,028	\$324,218,483	\$324,218,483	\$322,993,058	\$322,479,556	(\$1,738,927)	(0.54%)
Classified	41	41	41	42	42	1	2.44%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	42	42	1	2.44%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	4	4	(1)	(20.00%)
POSITIONS	46	46	46	46	46	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

806 - Louisiana Property Assistance

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,184,509	\$1,615,846	\$1,615,846	\$1,635,868	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989	4.42%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,286,305	\$8,692,368	\$8,692,368	\$9,041,403	\$9,005,357	\$312,989	3.60%
Classified	37	37	37	35	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	35	37	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	37	37	37	35	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

807 - Federal Property Assistance

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,300	\$1,084,342	\$1,084,342	\$1,110,041	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,959,264	\$2,356,966	\$2,356,966	\$2,397,666	\$2,371,494	\$14,528	0.62%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,961,564	\$3,441,308	\$3,441,308	\$3,507,707	\$3,455,836	\$14,528	0.42%
Classified	9	9	9	7	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	7	9	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	9	9	9	7	9	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

811 - Prison Enterprises

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$24,289,540	\$25,447,628	\$25,447,628	\$26,964,427	\$26,231,562	\$783,934	3.08%
FEES & SELF-GENERATED	\$4,426,135	\$9,036,379	\$9,036,379	\$9,460,293	\$9,149,423	\$113,044	1.25%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$28,715,676	\$34,484,007	\$34,484,007	\$36,424,720	\$35,380,985	\$896,978	2.60%
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	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	72	72	72	72	72	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
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815 - Office of Technology Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$479,817,100	\$692,564,036	\$692,564,036	\$736,386,438	\$756,648,429	\$64,084,393	9.25%
FEES & SELF-GENERATED	\$557,833	\$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%
TOTAL MEANS OF FINANCING	\$480,374,933	\$694,082,509	\$694,082,509	\$737,904,911	\$758,166,902	\$64,084,393	9.23%
Classified	827	827	827	827	832	5	0.60%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	828	828	828	828	833	5	0.60%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	856	856	856	856	861	5	1%

STATE OF LOUISIANA
Means of Finance Summary - Agency
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816 - Division of Administrative Law

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,211,180	\$9,800,389	\$9,800,389	\$9,280,005	\$9,101,297	(\$699,092)	(7.13%)
FEES & SELF-GENERATED	\$2,118	\$28,897	\$28,897	\$29,524	\$28,897	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,213,298	\$9,829,286	\$9,829,286	\$9,309,529	\$9,130,194	(\$699,092)	(7.11%)
Classified	57	57	57	57	57	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	58	58	58	58	58	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	58	58	58	58	58	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

820 - Office of State Procurement

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,165,892	\$4,920,576	\$4,920,576	\$4,932,029	\$4,999,758	\$79,182	1.61%
FEES & SELF-GENERATED	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514	8.86%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,120,380	\$12,873,418	\$12,873,418	\$13,596,661	\$13,657,114	\$783,696	6.09%
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	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	99	99	99	99	99	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

829 - Office of Aircraft Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,120,142	\$2,144,850	\$2,144,850	\$3,245,987	\$3,209,600	\$1,064,750	49.64%
FEES & SELF-GENERATED	\$66,164	\$179,215	\$179,215	\$183,462	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,186,305	\$2,324,065	\$2,324,065	\$3,429,449	\$3,388,815	\$1,064,750	45.81%
Classified	3	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

860 - Municipal Facility Revolving Loan

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$37,673,769	\$129,606,600	\$129,606,600	\$129,606,600	\$129,606,600	\$0	0%
FEDERAL FUNDS	\$0	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$0	0%
TOTAL MEANS OF FINANCING	\$37,673,769	\$130,775,600	\$130,775,600	\$130,775,600	\$130,775,600	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

861 - Safe Drinking Water Revolving Loan

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$33,472,539	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,472,539	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
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	\$598,733	\$1,809,106,671	\$0	\$0	\$1,809,705,404	56	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$632,955	\$0	\$0	\$632,955	0	Statewide Adjustments
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$1,098,733	\$1,809,239,626	\$0	\$0	\$1,810,338,359	56	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$61,171)	\$0	\$0	(\$61,171)	0	Attrition Adjustment
\$0	\$0	\$5,598	\$0	\$0	\$5,598	0	Civil Service Fees
\$0	\$0	\$17,885	\$0	\$0	\$17,885	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$4,399	\$0	\$0	\$4,399	0	Civil Service Training Series
\$0	\$0	\$16,454	\$0	\$0	\$16,454	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$46,692	\$0	\$0	\$46,692	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$27,494	\$0	\$0	\$27,494	0	Legislative Auditor Fees
\$0	\$0	\$88,779	\$0	\$0	\$88,779	0	Market Rate Classified
\$0	\$0	(\$144,483)	\$0	\$0	(\$144,483)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$1,280)	\$0	\$0	(\$1,280)	0	Office of State Procurement
\$0	\$0	(\$91,061)	\$0	\$0	(\$91,061)	0	Office of Technology Services (OTS)
\$0	\$0	\$377,390	\$0	\$0	\$377,390	0	Related Benefits Base Adjustment
\$0	\$0	\$18,298	\$0	\$0	\$18,298	0	Rent in State-Owned Buildings
\$0	\$0	\$33,937	\$0	\$0	\$33,937	0	Retirement Rate Adjustment
\$0	\$0	(\$25,023)	\$0	\$0	(\$25,023)	0	Risk Management
\$0	\$0	\$317,676	\$0	\$0	\$317,676	0	Salary Base Adjustment
\$0	\$0	\$1,594	\$0	\$0	\$1,594	0	State Treasury Fees
\$0	\$0	(\$223)	\$0	\$0	(\$223)	0	UPS Fees
\$0	\$0	\$632,955	\$0	\$0	\$632,955	0	Total

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800 - Office of Group Benefits

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of finance substitution to align the agency's budget to projected expenditures.
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Total

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804 - Office of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$275,551,395	\$46,667,088	\$2,000,000	\$0	\$324,218,483	41	Existing Operating Budget as of 12/01/2022
\$0	\$55,331	\$0	\$0	\$0	\$55,331	0	Statewide Adjustments
\$0	(\$208,516)	(\$1,585,742)	\$0	\$0	(\$1,794,258)	1	Other Adjustments
\$0	\$275,398,210	\$45,081,346	\$2,000,000	\$0	\$322,479,556	42	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Acquisitions & Major Repairs
\$0	(\$96,493)	\$0	\$0	\$0	(\$96,493)	0	Attrition Adjustment
\$0	\$1,579	\$0	\$0	\$0	\$1,579	0	Capitol Park Security
\$0	(\$2,052)	\$0	\$0	\$0	(\$2,052)	0	Civil Service Fees
\$0	\$1,420	\$0	\$0	\$0	\$1,420	0	Civil Service Pay Scale Adjustment
\$0	\$3,054	\$0	\$0	\$0	\$3,054	0	Civil Service Training Series
\$0	\$11,658	\$0	\$0	\$0	\$11,658	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$19,670	\$0	\$0	\$0	\$19,670	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,448	\$0	\$0	\$0	\$2,448	0	Legislative Auditor Fees
\$0	\$119,512	\$0	\$0	\$0	\$119,512	0	Market Rate Classified
\$0	(\$168,454)	\$0	\$0	\$0	(\$168,454)	0	Non-recurring 27th Pay Period
\$0	\$7,513	\$0	\$0	\$0	\$7,513	0	Office of State Procurement
\$0	\$50,053	\$0	\$0	\$0	\$50,053	0	Office of Technology Services (OTS)
\$0	(\$24,788)	\$0	\$0	\$0	(\$24,788)	0	Related Benefits Base Adjustment
\$0	\$7,373	\$0	\$0	\$0	\$7,373	0	Rent in State-Owned Buildings
\$0	\$25,654	\$0	\$0	\$0	\$25,654	0	Retirement Rate Adjustment
\$0	\$63,359	\$0	\$0	\$0	\$63,359	0	Risk Management
\$0	\$23,405	\$0	\$0	\$0	\$23,405	0	Salary Base Adjustment
\$0	\$108	\$0	\$0	\$0	\$108	0	State Treasury Fees
\$0	\$312	\$0	\$0	\$0	\$312	0	UPS Fees
\$0	\$55,331	\$0	\$0	\$0	\$55,331	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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804 - Office of Risk Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Non T.O. FTE position to a Classified T.O. position. The position is a state risk adjuster in the Workers' Compensation section and expires on 5/17/24.
\$0	(\$18,324,500)	\$0	\$0	\$0	(\$18,324,500)	0	Decreases for what is needed in FY 2023-2024 for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$18.32 remaining in the FY 2023-2024 budget for the rebuilding of LCIW.
\$0	\$0	(\$2,006,000)	\$0	\$0	(\$2,006,000)	0	Decreases survivor benefit claims. ORM anticipates claim payments to return to pre-pandemic level.
\$0	\$3,196,679	\$0	\$0	\$0	\$3,196,679	0	Increases broker services and commercial and excess insurance due to the anticipated increase in the property excess and reinsurance market.
\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	0	Increases FEMA reimbursements that will be recovered in FY 2023-2024.
\$0	\$5,564,500	\$0	\$0	\$0	\$5,564,500	0	Increases for the additional cost for the disaster recovery services and hazard mitigation costs due to the recent storms.
\$0	(\$645,195)	\$420,258	\$0	\$0	(\$224,937)	0	Realigns budget authority based on anticipated premium claims costs.
\$0	(\$208,516)	(\$1,585,742)	\$0	\$0	(\$1,794,258)	1	Total

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806 - Louisiana Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$7,076,522	\$0	\$0	\$8,692,368	37	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$312,989	\$0	\$0	\$312,989	0	Statewide Adjustments
\$0	\$1,615,846	\$7,389,511	\$0	\$0	\$9,005,357	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$465,000	\$0	\$0	\$465,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$488)	\$0	\$0	(\$488)	0	Civil Service Fees
\$0	\$0	\$102,669	\$0	\$0	\$102,669	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$9,195	\$0	\$0	\$9,195	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,201	\$0	\$0	\$4,201	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$65,909	\$0	\$0	\$65,909	0	Market Rate Classified
\$0	\$0	(\$83,491)	\$0	\$0	(\$83,491)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$221,000)	\$0	\$0	(\$221,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$907)	\$0	\$0	(\$907)	0	Office of State Procurement
\$0	\$0	(\$4,457)	\$0	\$0	(\$4,457)	0	Office of Technology Services (OTS)
\$0	\$0	(\$7,921)	\$0	\$0	(\$7,921)	0	Related Benefits Base Adjustment
\$0	\$0	\$12,716	\$0	\$0	\$12,716	0	Retirement Rate Adjustment
\$0	\$0	(\$2,209)	\$0	\$0	(\$2,209)	0	Risk Management
\$0	\$0	(\$26,234)	\$0	\$0	(\$26,234)	0	Salary Base Adjustment
\$0	\$0	\$6	\$0	\$0	\$6	0	UPS Fees
\$0	\$0	\$312,989	\$0	\$0	\$312,989	0	Total

STATE OF LOUISIANA
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807 - Federal Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,356,966	\$0	\$0	\$3,441,308	9	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$14,528	\$0	\$0	\$14,528	0	Statewide Adjustments
\$0	\$1,084,342	\$2,371,494	\$0	\$0	\$3,455,836	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$95,000	\$0	\$0	\$95,000	0	Acquisitions & Major Repairs
\$0	\$0	\$64	\$0	\$0	\$64	0	Civil Service Fees
\$0	\$0	\$7,195	\$0	\$0	\$7,195	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$2,339	\$0	\$0	\$2,339	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,389	\$0	\$0	\$3,389	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$18,181	\$0	\$0	\$18,181	0	Market Rate Classified
\$0	\$0	(\$28,309)	\$0	\$0	(\$28,309)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$4,029)	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$0	\$0	(\$313)	\$0	\$0	(\$313)	0	Office of Technology Services (OTS)
\$0	\$0	(\$12,638)	\$0	\$0	(\$12,638)	0	Related Benefits Base Adjustment
\$0	\$0	\$3,984	\$0	\$0	\$3,984	0	Retirement Rate Adjustment
\$0	\$0	\$519	\$0	\$0	\$519	0	Risk Management
\$0	\$0	(\$15,910)	\$0	\$0	(\$15,910)	0	Salary Base Adjustment
\$0	\$0	\$56	\$0	\$0	\$56	0	UPS Fees
\$0	\$0	\$14,528	\$0	\$0	\$14,528	0	Total

STATE OF LOUISIANA
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811 - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$25,447,628	\$9,036,379	\$0	\$0	\$34,484,007	72	Existing Operating Budget as of 12/01/2022
\$0	\$693,043	\$80,776	\$0	\$0	\$773,819	0	Statewide Adjustments
\$0	\$90,891	\$32,268	\$0	\$0	\$123,159	0	Other Adjustments
\$0	\$26,231,562	\$9,149,423	\$0	\$0	\$35,380,985	72	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,376,386	\$843,649	\$0	\$0	\$3,220,035	0	Acquisitions & Major Repairs
\$0	(\$251,503)	(\$153,132)	\$0	\$0	(\$404,635)	0	Attrition Adjustment
\$0	\$1,312	\$0	\$0	\$0	\$1,312	0	Civil Service Fees
\$0	\$9,002	\$0	\$0	\$0	\$9,002	0	Civil Service Pay Scale Adjustment
\$0	\$10,018	\$0	\$0	\$0	\$10,018	0	Civil Service Training Series
\$0	\$18,396	\$0	\$0	\$0	\$18,396	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$174,320	\$0	\$0	\$0	\$174,320	0	Market Rate Classified
\$0	(\$223,128)	\$0	\$0	\$0	(\$223,128)	0	Non-recurring 27th Pay Period
\$0	(\$1,822,442)	(\$646,993)	\$0	\$0	(\$2,469,435)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$46,138	\$0	\$0	\$0	\$46,138	0	Office of State Procurement
\$0	\$1,043	\$0	\$0	\$0	\$1,043	0	Office of Technology Services (OTS)
\$0	\$144,723	\$0	\$0	\$0	\$144,723	0	Related Benefits Base Adjustment
\$0	\$0	\$37,252	\$0	\$0	\$37,252	0	Retirement Rate Adjustment
\$0	\$18,091	\$0	\$0	\$0	\$18,091	0	Risk Management
\$0	\$190,198	\$0	\$0	\$0	\$190,198	0	Salary Base Adjustment
\$0	\$489	\$0	\$0	\$0	\$489	0	UPS Fees
\$0	\$693,043	\$80,776	\$0	\$0	\$773,819	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$90,891	\$32,268	\$0	\$0	\$123,159	0	Provides a Special Entrance Rate to various Prison Enterprise employees.
\$0	\$90,891	\$32,268	\$0	\$0	\$123,159	0	Total

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815 - Office of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$692,564,036	\$1,518,473	\$0	\$0	\$694,082,509	828	Existing Operating Budget as of 12/01/2022
\$0	\$30,747,311	\$0	\$0	\$0	\$30,747,311	0	Statewide Adjustments
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Other Adjustments
\$0	\$756,648,429	\$1,518,473	\$0	\$0	\$758,166,902	833	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$57,822,800	\$0	\$0	\$0	\$57,822,800	0	Acquisitions & Major Repairs
\$0	(\$985,932)	\$0	\$0	\$0	(\$985,932)	0	Attrition Adjustment
\$0	\$33,542	\$0	\$0	\$0	\$33,542	0	Capitol Park Security
\$0	(\$9,223)	\$0	\$0	\$0	(\$9,223)	0	Civil Service Fees
\$0	\$2,083	\$0	\$0	\$0	\$2,083	0	Civil Service Pay Scale Adjustment
\$0	\$1,807,581	\$0	\$0	\$0	\$1,807,581	0	Civil Service Training Series
\$0	\$205,818	\$0	\$0	\$0	\$205,818	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$107,031	\$0	\$0	\$0	\$107,031	0	Group Insurance Rate Adjustment for Retirees
\$0	\$78,339	\$0	\$0	\$0	\$78,339	0	Maintenance in State-Owned Buildings
\$0	\$2,561,363	\$0	\$0	\$0	\$2,561,363	0	Market Rate Classified
\$0	(\$3,328,065)	\$0	\$0	\$0	(\$3,328,065)	0	Non-recurring 27th Pay Period
\$0	(\$30,371,817)	\$0	\$0	\$0	(\$30,371,817)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$31,816	\$0	\$0	\$0	\$31,816	0	Office of State Procurement
\$0	(\$21,530)	\$0	\$0	\$0	(\$21,530)	0	Office of Technology Services (OTS)
\$0	\$757,754	\$0	\$0	\$0	\$757,754	0	Related Benefits Base Adjustment
\$0	\$106,152	\$0	\$0	\$0	\$106,152	0	Rent in State-Owned Buildings
\$0	\$501,320	\$0	\$0	\$0	\$501,320	0	Retirement Rate Adjustment
\$0	\$103,078	\$0	\$0	\$0	\$103,078	0	Risk Management
\$0	\$1,343,059	\$0	\$0	\$0	\$1,343,059	0	Salary Base Adjustment
\$0	\$2,142	\$0	\$0	\$0	\$2,142	0	UPS Fees
\$0	\$30,747,311	\$0	\$0	\$0	\$30,747,311	0	Total

STATE OF LOUISIANA
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815 - Office of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Provides funding and five (5) positions to create the Cyber Assurance Program.
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Total

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816 - Division of Administrative Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,800,389	\$28,897	\$0	\$0	\$9,829,286	58	Existing Operating Budget as of 12/01/2022
\$0	(\$420,225)	\$0	\$0	\$0	(\$420,225)	0	Statewide Adjustments
\$0	(\$285,975)	\$0	\$0	\$0	(\$285,975)	0	Non-Recurring Other
\$0	\$7,108	\$0	\$0	\$0	\$7,108	0	Other Adjustments
\$0	\$9,101,297	\$28,897	\$0	\$0	\$9,130,194	58	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$150,215)	\$0	\$0	\$0	(\$150,215)	0	Attrition Adjustment
\$0	\$8,057	\$0	\$0	\$0	\$8,057	0	Capitol Park Security
\$0	(\$3,326)	\$0	\$0	\$0	(\$3,326)	0	Civil Service Fees
\$0	\$7,355	\$0	\$0	\$0	\$7,355	0	Civil Service Pay Scale Adjustment
\$0	\$7,029	\$0	\$0	\$0	\$7,029	0	Civil Service Training Series
\$0	\$15,520	\$0	\$0	\$0	\$15,520	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$7,871	\$0	\$0	\$0	\$7,871	0	Group Insurance Rate Adjustment for Retirees
\$0	\$177,397	\$0	\$0	\$0	\$177,397	0	Market Rate Classified
\$0	(\$265,865)	\$0	\$0	\$0	(\$265,865)	0	Non-recurring 27th Pay Period
\$0	(\$289,050)	\$0	\$0	\$0	(\$289,050)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$805)	\$0	\$0	\$0	(\$805)	0	Office of State Procurement
\$0	\$1,929	\$0	\$0	\$0	\$1,929	0	Office of Technology Services (OTS)
\$0	\$7,615	\$0	\$0	\$0	\$7,615	0	Related Benefits Base Adjustment
\$0	\$15,009	\$0	\$0	\$0	\$15,009	0	Rent in State-Owned Buildings
\$0	\$38,949	\$0	\$0	\$0	\$38,949	0	Retirement Rate Adjustment
\$0	\$11,906	\$0	\$0	\$0	\$11,906	0	Risk Management
\$0	(\$9,568)	\$0	\$0	\$0	(\$9,568)	0	Salary Base Adjustment
\$0	(\$33)	\$0	\$0	\$0	(\$33)	0	UPS Fees
\$0	(\$420,225)	\$0	\$0	\$0	(\$420,225)	0	Total

STATE OF LOUISIANA
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816 - Division of Administrative Law

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$285,975)	\$0	\$0	\$0	(\$285,975)	0	Non-recurs implementation funding provided in FY 2022-2023 budget for a new case management system.
\$0	(\$285,975)	\$0	\$0	\$0	(\$285,975)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,108	\$0	\$0	\$0	\$7,108	0	Provides for multi-year leasing program through Dell to replace computer equipment. This will provide for 17 laptops, three (3) enhanced laptops, and 20 docks.
\$0	\$7,108	\$0	\$0	\$0	\$7,108	0	Total

STATE OF LOUISIANA
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820 - Office of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,920,576	\$7,952,842	\$0	\$0	\$12,873,418	99	Existing Operating Budget as of 12/01/2022
\$0	\$79,182	\$668,040	\$0	\$0	\$747,222	0	Statewide Adjustments
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Other Adjustments
\$0	\$4,999,758	\$8,657,356	\$0	\$0	\$13,657,114	99	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$71,117	\$0	\$0	\$0	\$71,117	0	Attrition Adjustment
\$0	\$0	(\$1,747)	\$0	\$0	(\$1,747)	0	Civil Service Fees
\$0	\$0	\$40,916	\$0	\$0	\$40,916	0	Civil Service Training Series
\$0	\$0	\$21,572	\$0	\$0	\$21,572	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,443	\$0	\$0	\$5,443	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$278,278	\$0	\$0	\$278,278	0	Market Rate Classified
\$0	(\$968)	(\$261,191)	\$0	\$0	(\$262,159)	0	Non-recurring 27th Pay Period
\$0	\$0	\$110,190	\$0	\$0	\$110,190	0	Office of Technology Services (OTS)
\$0	\$0	\$110,975	\$0	\$0	\$110,975	0	Related Benefits Base Adjustment
\$0	\$26,556	\$0	\$0	\$0	\$26,556	0	Rent in State-Owned Buildings
\$0	\$0	\$57,271	\$0	\$0	\$57,271	0	Retirement Rate Adjustment
\$0	(\$17,734)	\$0	\$0	\$0	(\$17,734)	0	Risk Management
\$0	\$0	\$306,333	\$0	\$0	\$306,333	0	Salary Base Adjustment
\$0	\$211	\$0	\$0	\$0	\$211	0	UPS Fees
\$0	\$79,182	\$668,040	\$0	\$0	\$747,222	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Increase to update the Carahsoft/SAP program used for the RFP process.
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Total

STATE OF LOUISIANA
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829 - Office of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,144,850	\$179,215	\$0	\$0	\$2,324,065	4	Existing Operating Budget as of 12/01/2022
\$0	\$64,750	\$0	\$0	\$0	\$64,750	0	Statewide Adjustments
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Other Adjustments
\$0	\$3,209,600	\$179,215	\$0	\$0	\$3,388,815	4	Total

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	(\$13)	\$0	\$0	\$0	(\$13)	0	Civil Service Fees
\$0	\$5,830	\$0	\$0	\$0	\$5,830	0	Civil Service Pay Scale Adjustment
\$0	\$999	\$0	\$0	\$0	\$999	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,538	\$0	\$0	\$0	\$1,538	0	Group Insurance Rate Adjustment for Retirees
\$0	\$8,870	\$0	\$0	\$0	\$8,870	0	Market Rate Classified
\$0	(\$9,833)	\$0	\$0	\$0	(\$9,833)	0	Non-recurring 27th Pay Period
\$0	(\$28,700)	\$0	\$0	\$0	(\$28,700)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$311)	\$0	\$0	\$0	(\$311)	0	Office of State Procurement
\$0	(\$1,548)	\$0	\$0	\$0	(\$1,548)	0	Office of Technology Services (OTS)
\$0	\$31,330	\$0	\$0	\$0	\$31,330	0	Related Benefits Base Adjustment
\$0	\$1,978	\$0	\$0	\$0	\$1,978	0	Retirement Rate Adjustment
\$0	\$8,791	\$0	\$0	\$0	\$8,791	0	Risk Management
\$0	\$29,829	\$0	\$0	\$0	\$29,829	0	Salary Base Adjustment
\$0	\$40	\$0	\$0	\$0	\$40	0	UPS Fees
\$0	\$64,750	\$0	\$0	\$0	\$64,750	0	Total

Other Adjustments

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	Increase for agency operating expenses.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Total

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860 - Municipal Facility Revolving Loan

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 12/01/2022
\$0	\$0	\$0	\$129,606,600	\$1,169,000	\$130,775,600	0	Total

STATE OF LOUISIANA
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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 12/01/2022
\$0	\$0	\$0	\$50,681,458	\$0	\$50,681,458	0	Total

STATE OF LOUISIANA
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,013,727,795	\$1,883,923,053	\$182,288,058	\$1,169,000	\$3,081,107,906	1,204	Existing Operating Budget
\$0	\$31,219,392	\$1,709,288	\$0	\$0	\$32,928,680	0	Statewide Adjustments
\$0	(\$285,975)	\$0	\$0	\$0	(\$285,975)	0	Non-Recurring Other
\$0	\$34,226,565	(\$1,517,000)	\$0	\$0	\$32,709,565	6	Other Adjustments
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$1,079,387,777	\$1,883,615,341	\$182,288,058	\$1,169,000	\$3,146,460,176	1,210	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$60,225,136	\$1,403,649	\$0	\$0	\$61,628,785	0	Acquisitions & Major Repairs
\$0	(\$1,413,026)	(\$214,303)	\$0	\$0	(\$1,627,329)	0	Attrition Adjustment
\$0	\$43,178	\$0	\$0	\$0	\$43,178	0	Capitol Park Security
\$0	(\$13,302)	\$3,427	\$0	\$0	(\$9,875)	0	Civil Service Fees
\$0	\$25,690	\$127,749	\$0	\$0	\$153,439	0	Civil Service Pay Scale Adjustment
\$0	\$1,827,682	\$45,315	\$0	\$0	\$1,872,997	0	Civil Service Training Series
\$0	\$252,391	\$49,560	\$0	\$0	\$301,951	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$136,110	\$59,725	\$0	\$0	\$195,835	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,448	\$27,494	\$0	\$0	\$29,942	0	Legislative Auditor Fees
\$0	\$78,339	\$0	\$0	\$0	\$78,339	0	Maintenance in State-Owned Buildings
\$0	\$3,041,462	\$451,147	\$0	\$0	\$3,492,609	0	Market Rate Classified
\$0	(\$3,996,313)	(\$517,474)	\$0	\$0	(\$4,513,787)	0	Non-recurring 27th Pay Period
\$0	(\$32,512,009)	(\$922,993)	\$0	\$0	(\$33,435,002)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$84,351	(\$6,216)	\$0	\$0	\$78,135	0	Office of State Procurement
\$0	\$29,947	\$14,359	\$0	\$0	\$44,306	0	Office of Technology Services (OTS)
\$0	\$916,634	\$467,806	\$0	\$0	\$1,384,440	0	Related Benefits Base Adjustment
\$0	\$155,090	\$18,298	\$0	\$0	\$173,388	0	Rent in State-Owned Buildings
\$0	\$567,901	\$145,160	\$0	\$0	\$713,061	0	Retirement Rate Adjustment
\$0	\$187,491	(\$26,713)	\$0	\$0	\$160,778	0	Risk Management
\$0	\$1,576,923	\$581,865	\$0	\$0	\$2,158,788	0	Salary Base Adjustment
\$0	\$108	\$1,594	\$0	\$0	\$1,702	0	State Treasury Fees
\$0	\$3,161	(\$161)	\$0	\$0	\$3,000	0	UPS Fees
\$0	\$31,219,392	\$1,709,288	\$0	\$0	\$32,928,680	0	Total

STATE OF LOUISIANA
Adjustments Report
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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of finance substitution to align the agency's budget to projected expenditures.
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$285,975)	\$0	\$0	\$0	(\$285,975)	0	Non-recurs implementation funding provided in FY 2022-2023 budget for a new case management system.
\$0	(\$285,975)	\$0	\$0	\$0	(\$285,975)	0	Total

STATE OF LOUISIANA
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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Non T.O. FTE position to a Classified T.O. position. The position is a state risk adjuster in the Workers' Compensation section and expires on 5/17/24.
\$0	(\$18,324,500)	\$0	\$0	\$0	(\$18,324,500)	0	Decreases for what is needed in FY 2023-2024 for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$18.32 remaining in the FY 2023-2024 budget for the rebuilding of LCIW.
\$0	\$0	(\$2,006,000)	\$0	\$0	(\$2,006,000)	0	Decreases survivor benefit claims. ORM anticipates claim payments to return to pre-pandemic level.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Increase for agency operating expenses.
\$0	\$3,196,679	\$0	\$0	\$0	\$3,196,679	0	Increases broker services and commercial and excess insurance due to the anticipated increase in the property excess and reinsurance market.
\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	0	Increases FEMA reimbursements that will be recovered in FY 2023-2024.
\$0	\$5,564,500	\$0	\$0	\$0	\$5,564,500	0	Increases for the additional cost for the disaster recovery services and hazard mitigation costs due to the recent storms.
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Increase to update the Carahsoft/SAP program used for the RFP process.
\$0	\$90,891	\$32,268	\$0	\$0	\$123,159	0	Provides a Special Entrance Rate to various Prison Enterprise employees.
\$0	\$7,108	\$0	\$0	\$0	\$7,108	0	Provides for multi-year leasing program through Dell to replace computer equipment. This will provide for 17 laptops, three (3) enhanced laptops, and 20 docks.
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Provides funding and five (5) positions to create the Cyber Assurance Program.
\$0	(\$645,195)	\$420,258	\$0	\$0	(\$224,937)	0	Realigns budget authority based on anticipated premium claims costs.
\$0	\$34,226,565	(\$1,517,000)	\$0	\$0	\$32,709,565	6	Total

STATE OF LOUISIANA
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800T - Office Of Group Benefits

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$598,733	\$1,809,106,671	\$0	\$0	\$1,809,705,404	56	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$632,955	\$0	\$0	\$632,955	0	Statewide Adjustments
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$1,098,733	\$1,809,239,626	\$0	\$0	\$1,810,338,359	56	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$61,171)	\$0	\$0	(\$61,171)	0	Attrition Adjustment
\$0	\$0	\$5,598	\$0	\$0	\$5,598	0	Civil Service Fees
\$0	\$0	\$17,885	\$0	\$0	\$17,885	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$4,399	\$0	\$0	\$4,399	0	Civil Service Training Series
\$0	\$0	\$16,454	\$0	\$0	\$16,454	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$46,692	\$0	\$0	\$46,692	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$27,494	\$0	\$0	\$27,494	0	Legislative Auditor Fees
\$0	\$0	\$88,779	\$0	\$0	\$88,779	0	Market Rate Classified
\$0	\$0	(\$144,483)	\$0	\$0	(\$144,483)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$1,280)	\$0	\$0	(\$1,280)	0	Office of State Procurement
\$0	\$0	(\$91,061)	\$0	\$0	(\$91,061)	0	Office of Technology Services (OTS)
\$0	\$0	\$377,390	\$0	\$0	\$377,390	0	Related Benefits Base Adjustment
\$0	\$0	\$18,298	\$0	\$0	\$18,298	0	Rent in State-Owned Buildings
\$0	\$0	\$33,937	\$0	\$0	\$33,937	0	Retirement Rate Adjustment
\$0	\$0	(\$25,023)	\$0	\$0	(\$25,023)	0	Risk Management
\$0	\$0	\$317,676	\$0	\$0	\$317,676	0	Salary Base Adjustment
\$0	\$0	\$1,594	\$0	\$0	\$1,594	0	State Treasury Fees
\$0	\$0	(\$223)	\$0	\$0	(\$223)	0	UPS Fees
\$0	\$0	\$632,955	\$0	\$0	\$632,955	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Means of finance substitution to align the agency's budget to projected expenditures.
\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
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804R - Office Of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$275,551,395	\$46,667,088	\$2,000,000	\$0	\$324,218,483	41	Existing Operating Budget as of 12/01/2022
\$0	\$55,331	\$0	\$0	\$0	\$55,331	0	Statewide Adjustments
\$0	(\$208,516)	(\$1,585,742)	\$0	\$0	(\$1,794,258)	1	Other Adjustments
\$0	\$275,398,210	\$45,081,346	\$2,000,000	\$0	\$322,479,556	42	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Acquisitions & Major Repairs
\$0	(\$96,493)	\$0	\$0	\$0	(\$96,493)	0	Attrition Adjustment
\$0	\$1,579	\$0	\$0	\$0	\$1,579	0	Capitol Park Security
\$0	(\$2,052)	\$0	\$0	\$0	(\$2,052)	0	Civil Service Fees
\$0	\$1,420	\$0	\$0	\$0	\$1,420	0	Civil Service Pay Scale Adjustment
\$0	\$3,054	\$0	\$0	\$0	\$3,054	0	Civil Service Training Series
\$0	\$11,658	\$0	\$0	\$0	\$11,658	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$19,670	\$0	\$0	\$0	\$19,670	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,448	\$0	\$0	\$0	\$2,448	0	Legislative Auditor Fees
\$0	\$119,512	\$0	\$0	\$0	\$119,512	0	Market Rate Classified
\$0	(\$168,454)	\$0	\$0	\$0	(\$168,454)	0	Non-recurring 27th Pay Period
\$0	\$7,513	\$0	\$0	\$0	\$7,513	0	Office of State Procurement
\$0	\$50,053	\$0	\$0	\$0	\$50,053	0	Office of Technology Services (OTS)
\$0	(\$24,788)	\$0	\$0	\$0	(\$24,788)	0	Related Benefits Base Adjustment
\$0	\$7,373	\$0	\$0	\$0	\$7,373	0	Rent in State-Owned Buildings
\$0	\$25,654	\$0	\$0	\$0	\$25,654	0	Retirement Rate Adjustment
\$0	\$63,359	\$0	\$0	\$0	\$63,359	0	Risk Management
\$0	\$23,405	\$0	\$0	\$0	\$23,405	0	Salary Base Adjustment
\$0	\$108	\$0	\$0	\$0	\$108	0	State Treasury Fees
\$0	\$312	\$0	\$0	\$0	\$312	0	UPS Fees
\$0	\$55,331	\$0	\$0	\$0	\$55,331	0	Total

STATE OF LOUISIANA
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804R - Office Of Risk Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Non T.O. FTE position to a Classified T.O. position. The position is a state risk adjuster in the Workers' Compensation section and expires on 5/17/24.
\$0	(\$18,324,500)	\$0	\$0	\$0	(\$18,324,500)	0	Decreases for what is needed in FY 2023-2024 for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$18.32 remaining in the FY 2023-2024 budget for the rebuilding of LCIW.
\$0	\$0	(\$2,006,000)	\$0	\$0	(\$2,006,000)	0	Decreases survivor benefit claims. ORM anticipates claim payments to return to pre-pandemic level.
\$0	\$3,196,679	\$0	\$0	\$0	\$3,196,679	0	Increases broker services and commercial and excess insurance due to the anticipated increase in the property excess and reinsurance market.
\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	0	Increases FEMA reimbursements that will be recovered in FY 2023-2024.
\$0	\$5,564,500	\$0	\$0	\$0	\$5,564,500	0	Increases for the additional cost for the disaster recovery services and hazard mitigation costs due to the recent storms.
\$0	(\$645,195)	\$420,258	\$0	\$0	(\$224,937)	0	Realigns budget authority based on anticipated premium claims costs.
\$0	(\$208,516)	(\$1,585,742)	\$0	\$0	(\$1,794,258)	1	Total

STATE OF LOUISIANA
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806T - La Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$7,076,522	\$0	\$0	\$8,692,368	37	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$312,989	\$0	\$0	\$312,989	0	Statewide Adjustments
\$0	\$1,615,846	\$7,389,511	\$0	\$0	\$9,005,357	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$465,000	\$0	\$0	\$465,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$488)	\$0	\$0	(\$488)	0	Civil Service Fees
\$0	\$0	\$102,669	\$0	\$0	\$102,669	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$9,195	\$0	\$0	\$9,195	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,201	\$0	\$0	\$4,201	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$65,909	\$0	\$0	\$65,909	0	Market Rate Classified
\$0	\$0	(\$83,491)	\$0	\$0	(\$83,491)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$221,000)	\$0	\$0	(\$221,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$907)	\$0	\$0	(\$907)	0	Office of State Procurement
\$0	\$0	(\$4,457)	\$0	\$0	(\$4,457)	0	Office of Technology Services (OTS)
\$0	\$0	(\$7,921)	\$0	\$0	(\$7,921)	0	Related Benefits Base Adjustment
\$0	\$0	\$12,716	\$0	\$0	\$12,716	0	Retirement Rate Adjustment
\$0	\$0	(\$2,209)	\$0	\$0	(\$2,209)	0	Risk Management
\$0	\$0	(\$26,234)	\$0	\$0	(\$26,234)	0	Salary Base Adjustment
\$0	\$0	\$6	\$0	\$0	\$6	0	UPS Fees
\$0	\$0	\$312,989	\$0	\$0	\$312,989	0	Total

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807T - La Fed Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,356,966	\$0	\$0	\$3,441,308	9	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$14,528	\$0	\$0	\$14,528	0	Statewide Adjustments
\$0	\$1,084,342	\$2,371,494	\$0	\$0	\$3,455,836	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$95,000	\$0	\$0	\$95,000	0	Acquisitions & Major Repairs
\$0	\$0	\$64	\$0	\$0	\$64	0	Civil Service Fees
\$0	\$0	\$7,195	\$0	\$0	\$7,195	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$2,339	\$0	\$0	\$2,339	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,389	\$0	\$0	\$3,389	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$18,181	\$0	\$0	\$18,181	0	Market Rate Classified
\$0	\$0	(\$28,309)	\$0	\$0	(\$28,309)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$4,029)	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$0	\$0	(\$313)	\$0	\$0	(\$313)	0	Office of Technology Services (OTS)
\$0	\$0	(\$12,638)	\$0	\$0	(\$12,638)	0	Related Benefits Base Adjustment
\$0	\$0	\$3,984	\$0	\$0	\$3,984	0	Retirement Rate Adjustment
\$0	\$0	\$519	\$0	\$0	\$519	0	Risk Management
\$0	\$0	(\$15,910)	\$0	\$0	(\$15,910)	0	Salary Base Adjustment
\$0	\$0	\$56	\$0	\$0	\$56	0	UPS Fees
\$0	\$0	\$14,528	\$0	\$0	\$14,528	0	Total

STATE OF LOUISIANA
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811Q - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$25,447,628	\$9,036,379	\$0	\$0	\$34,484,007	72	Existing Operating Budget as of 12/01/2022
\$0	\$693,043	\$80,776	\$0	\$0	\$773,819	0	Statewide Adjustments
\$0	\$90,891	\$32,268	\$0	\$0	\$123,159	0	Other Adjustments
\$0	\$26,231,562	\$9,149,423	\$0	\$0	\$35,380,985	72	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,376,386	\$843,649	\$0	\$0	\$3,220,035	0	Acquisitions & Major Repairs
\$0	(\$251,503)	(\$153,132)	\$0	\$0	(\$404,635)	0	Attrition Adjustment
\$0	\$1,312	\$0	\$0	\$0	\$1,312	0	Civil Service Fees
\$0	\$9,002	\$0	\$0	\$0	\$9,002	0	Civil Service Pay Scale Adjustment
\$0	\$10,018	\$0	\$0	\$0	\$10,018	0	Civil Service Training Series
\$0	\$18,396	\$0	\$0	\$0	\$18,396	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$174,320	\$0	\$0	\$0	\$174,320	0	Market Rate Classified
\$0	(\$223,128)	\$0	\$0	\$0	(\$223,128)	0	Non-recurring 27th Pay Period
\$0	(\$1,822,442)	(\$646,993)	\$0	\$0	(\$2,469,435)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$46,138	\$0	\$0	\$0	\$46,138	0	Office of State Procurement
\$0	\$1,043	\$0	\$0	\$0	\$1,043	0	Office of Technology Services (OTS)
\$0	\$144,723	\$0	\$0	\$0	\$144,723	0	Related Benefits Base Adjustment
\$0	\$0	\$37,252	\$0	\$0	\$37,252	0	Retirement Rate Adjustment
\$0	\$18,091	\$0	\$0	\$0	\$18,091	0	Risk Management
\$0	\$190,198	\$0	\$0	\$0	\$190,198	0	Salary Base Adjustment
\$0	\$489	\$0	\$0	\$0	\$489	0	UPS Fees
\$0	\$693,043	\$80,776	\$0	\$0	\$773,819	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$90,891	\$32,268	\$0	\$0	\$123,159	0	Provides a Special Entrance Rate to various Prison Enterprise employees.
\$0	\$90,891	\$32,268	\$0	\$0	\$123,159	0	Total

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815S - Cyber Assurance Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Other Adjustments
\$0	\$1,126,610	\$0	\$0	\$0	\$1,126,610	9	Other Technical Adjustments
\$0	\$34,463,692	\$0	\$0	\$0	\$34,463,692	14	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Provides funding and five (5) positions to create the Cyber Assurance Program.
\$0	\$33,337,082	\$0	\$0	\$0	\$33,337,082	5	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,126,610	\$0	\$0	\$0	\$1,126,610	9	Transfers nine (9) positions and their associated funding from the Technology Services Program to the Cyber Assurance Program.
\$0	\$1,126,610	\$0	\$0	\$0	\$1,126,610	9	Total

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815T - Office Of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$692,564,036	\$1,518,473	\$0	\$0	\$694,082,509	828	Existing Operating Budget as of 12/01/2022
\$0	\$30,747,311	\$0	\$0	\$0	\$30,747,311	0	Statewide Adjustments
\$0	(\$1,126,610)	\$0	\$0	\$0	(\$1,126,610)	(9)	Other Technical Adjustments
\$0	\$722,184,737	\$1,518,473	\$0	\$0	\$723,703,210	819	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$57,822,800	\$0	\$0	\$0	\$57,822,800	0	Acquisitions & Major Repairs
\$0	(\$985,932)	\$0	\$0	\$0	(\$985,932)	0	Attrition Adjustment
\$0	\$33,542	\$0	\$0	\$0	\$33,542	0	Capitol Park Security
\$0	(\$9,223)	\$0	\$0	\$0	(\$9,223)	0	Civil Service Fees
\$0	\$2,083	\$0	\$0	\$0	\$2,083	0	Civil Service Pay Scale Adjustment
\$0	\$1,807,581	\$0	\$0	\$0	\$1,807,581	0	Civil Service Training Series
\$0	\$205,818	\$0	\$0	\$0	\$205,818	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$107,031	\$0	\$0	\$0	\$107,031	0	Group Insurance Rate Adjustment for Retirees
\$0	\$78,339	\$0	\$0	\$0	\$78,339	0	Maintenance in State-Owned Buildings
\$0	\$2,561,363	\$0	\$0	\$0	\$2,561,363	0	Market Rate Classified
\$0	(\$3,328,065)	\$0	\$0	\$0	(\$3,328,065)	0	Non-recurring 27th Pay Period
\$0	(\$30,371,817)	\$0	\$0	\$0	(\$30,371,817)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$31,816	\$0	\$0	\$0	\$31,816	0	Office of State Procurement
\$0	(\$21,530)	\$0	\$0	\$0	(\$21,530)	0	Office of Technology Services (OTS)
\$0	\$757,754	\$0	\$0	\$0	\$757,754	0	Related Benefits Base Adjustment
\$0	\$106,152	\$0	\$0	\$0	\$106,152	0	Rent in State-Owned Buildings
\$0	\$501,320	\$0	\$0	\$0	\$501,320	0	Retirement Rate Adjustment
\$0	\$103,078	\$0	\$0	\$0	\$103,078	0	Risk Management
\$0	\$1,343,059	\$0	\$0	\$0	\$1,343,059	0	Salary Base Adjustment
\$0	\$2,142	\$0	\$0	\$0	\$2,142	0	UPS Fees
\$0	\$30,747,311	\$0	\$0	\$0	\$30,747,311	0	Total

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815T - Office Of Technology Services

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,126,610)	\$0	\$0	\$0	(\$1,126,610)	(9)	Transfers nine (9) positions and their associated funding from the Technology Services Program to the Cyber Assurance Program.
\$0	(\$1,126,610)	\$0	\$0	\$0	(\$1,126,610)	(9)	Total

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816T - Division of Administrative Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,800,389	\$28,897	\$0	\$0	\$9,829,286	58	Existing Operating Budget as of 12/01/2022
\$0	(\$420,225)	\$0	\$0	\$0	(\$420,225)	0	Statewide Adjustments
\$0	(\$285,975)	\$0	\$0	\$0	(\$285,975)	0	Non-Recurring Other
\$0	\$7,108	\$0	\$0	\$0	\$7,108	0	Other Adjustments
\$0	\$9,101,297	\$28,897	\$0	\$0	\$9,130,194	58	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$150,215)	\$0	\$0	\$0	(\$150,215)	0	Attrition Adjustment
\$0	\$8,057	\$0	\$0	\$0	\$8,057	0	Capitol Park Security
\$0	(\$3,326)	\$0	\$0	\$0	(\$3,326)	0	Civil Service Fees
\$0	\$7,355	\$0	\$0	\$0	\$7,355	0	Civil Service Pay Scale Adjustment
\$0	\$7,029	\$0	\$0	\$0	\$7,029	0	Civil Service Training Series
\$0	\$15,520	\$0	\$0	\$0	\$15,520	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$7,871	\$0	\$0	\$0	\$7,871	0	Group Insurance Rate Adjustment for Retirees
\$0	\$177,397	\$0	\$0	\$0	\$177,397	0	Market Rate Classified
\$0	(\$265,865)	\$0	\$0	\$0	(\$265,865)	0	Non-recurring 27th Pay Period
\$0	(\$289,050)	\$0	\$0	\$0	(\$289,050)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$805)	\$0	\$0	\$0	(\$805)	0	Office of State Procurement
\$0	\$1,929	\$0	\$0	\$0	\$1,929	0	Office of Technology Services (OTS)
\$0	\$7,615	\$0	\$0	\$0	\$7,615	0	Related Benefits Base Adjustment
\$0	\$15,009	\$0	\$0	\$0	\$15,009	0	Rent in State-Owned Buildings
\$0	\$38,949	\$0	\$0	\$0	\$38,949	0	Retirement Rate Adjustment
\$0	\$11,906	\$0	\$0	\$0	\$11,906	0	Risk Management
\$0	(\$9,568)	\$0	\$0	\$0	(\$9,568)	0	Salary Base Adjustment
\$0	(\$33)	\$0	\$0	\$0	(\$33)	0	UPS Fees
\$0	(\$420,225)	\$0	\$0	\$0	(\$420,225)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

816T - Division of Administrative Law

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$285,975)	\$0	\$0	\$0	(\$285,975)	0	Non-recurs implementation funding provided in FY 2022-2023 budget for a new case management system.
\$0	(\$285,975)	\$0	\$0	\$0	(\$285,975)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,108	\$0	\$0	\$0	\$7,108	0	Provides for multi-year leasing program through Dell to replace computer equipment. This will provide for 17 laptops, three (3) enhanced laptops, and 20 docks.
\$0	\$7,108	\$0	\$0	\$0	\$7,108	0	Total

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	\$4,920,576	\$7,952,842	\$0	\$0	\$12,873,418	99	Existing Operating Budget as of 12/01/2022
\$0	\$79,182	\$668,040	\$0	\$0	\$747,222	0	Statewide Adjustments
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Other Adjustments
\$0	\$4,999,758	\$8,657,356	\$0	\$0	\$13,657,114	99	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$71,117	\$0	\$0	\$0	\$71,117	0	Attrition Adjustment
\$0	\$0	(\$1,747)	\$0	\$0	(\$1,747)	0	Civil Service Fees
\$0	\$0	\$40,916	\$0	\$0	\$40,916	0	Civil Service Training Series
\$0	\$0	\$21,572	\$0	\$0	\$21,572	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,443	\$0	\$0	\$5,443	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$278,278	\$0	\$0	\$278,278	0	Market Rate Classified
\$0	(\$968)	(\$261,191)	\$0	\$0	(\$262,159)	0	Non-recurring 27th Pay Period
\$0	\$0	\$110,190	\$0	\$0	\$110,190	0	Office of Technology Services (OTS)
\$0	\$0	\$110,975	\$0	\$0	\$110,975	0	Related Benefits Base Adjustment
\$0	\$26,556	\$0	\$0	\$0	\$26,556	0	Rent in State-Owned Buildings
\$0	\$0	\$57,271	\$0	\$0	\$57,271	0	Retirement Rate Adjustment
\$0	(\$17,734)	\$0	\$0	\$0	(\$17,734)	0	Risk Management
\$0	\$0	\$306,333	\$0	\$0	\$306,333	0	Salary Base Adjustment
\$0	\$211	\$0	\$0	\$0	\$211	0	UPS Fees
\$0	\$79,182	\$668,040	\$0	\$0	\$747,222	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Increase to update the Carahsoft/SAP program used for the RFP process.
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Total

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	\$2,144,850	\$179,215	\$0	\$0	\$2,324,065	4	Existing Operating Budget as of 12/01/2022
\$0	\$64,750	\$0	\$0	\$0	\$64,750	0	Statewide Adjustments
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Other Adjustments
\$0	\$3,209,600	\$179,215	\$0	\$0	\$3,388,815	4	Total

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	(\$13)	\$0	\$0	\$0	(\$13)	0	Civil Service Fees
\$0	\$5,830	\$0	\$0	\$0	\$5,830	0	Civil Service Pay Scale Adjustment
\$0	\$999	\$0	\$0	\$0	\$999	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,538	\$0	\$0	\$0	\$1,538	0	Group Insurance Rate Adjustment for Retirees
\$0	\$8,870	\$0	\$0	\$0	\$8,870	0	Market Rate Classified
\$0	(\$9,833)	\$0	\$0	\$0	(\$9,833)	0	Non-recurring 27th Pay Period
\$0	(\$28,700)	\$0	\$0	\$0	(\$28,700)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$311)	\$0	\$0	\$0	(\$311)	0	Office of State Procurement
\$0	(\$1,548)	\$0	\$0	\$0	(\$1,548)	0	Office of Technology Services (OTS)
\$0	\$31,330	\$0	\$0	\$0	\$31,330	0	Related Benefits Base Adjustment
\$0	\$1,978	\$0	\$0	\$0	\$1,978	0	Retirement Rate Adjustment
\$0	\$8,791	\$0	\$0	\$0	\$8,791	0	Risk Management
\$0	\$29,829	\$0	\$0	\$0	\$29,829	0	Salary Base Adjustment
\$0	\$40	\$0	\$0	\$0	\$40	0	UPS Fees
\$0	\$64,750	\$0	\$0	\$0	\$64,750	0	Total

Other Adjustments

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	Increase for agency operating expenses.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

860E - Environmental State Revolving Loan 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 12/01/2022
\$0	\$0	\$0	\$129,606,600	\$1,169,000	\$130,775,600	0	Total

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 12/01/2022
\$0	\$0	\$0	\$50,681,458	\$0	\$50,681,458	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

800T - Office Of Group Benefits

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$538,024	\$598,733	\$598,733	\$598,733	\$1,098,733	\$500,000	83.51%
FEES & SELF-GENERATED	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955	0.01%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,648,395,004	\$1,809,705,404	\$1,809,705,404	\$1,810,523,422	\$1,810,338,359	\$632,955	0.03%
Classified	40	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	42	56	56	56	56	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	42	56	56	56	56	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

804R - Office Of Risk Management

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$220,934,940	\$275,551,395	\$275,551,395	\$275,911,712	\$275,398,210	(\$153,185)	(0.06%)
FEES & SELF-GENERATED	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)	(3.40%)
STATUTORY DEDICATIONS	\$620,669	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$295,532,028	\$324,218,483	\$324,218,483	\$322,993,058	\$322,479,556	(\$1,738,927)	(0.54%)
Classified	41	41	41	42	42	1	2.44%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	42	42	1	2.44%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	4	4	(1)	(20.00%)
POSITIONS	46	46	46	46	46	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

806T - La Property Assistance

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,184,509	\$1,615,846	\$1,615,846	\$1,635,868	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989	4.42%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,286,305	\$8,692,368	\$8,692,368	\$9,041,403	\$9,005,357	\$312,989	3.60%
Classified	37	37	37	35	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	35	37	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	37	37	37	35	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

807T - La Fed Property Assistance

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,300	\$1,084,342	\$1,084,342	\$1,110,041	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,959,264	\$2,356,966	\$2,356,966	\$2,397,666	\$2,371,494	\$14,528	0.62%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,961,564	\$3,441,308	\$3,441,308	\$3,507,707	\$3,455,836	\$14,528	0.42%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	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	9	9	9	9	9	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

811Q - Prison Enterprises

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$24,289,540	\$25,447,628	\$25,447,628	\$26,964,427	\$26,231,562	\$783,934	3.08%
FEES & SELF-GENERATED	\$4,426,135	\$9,036,379	\$9,036,379	\$9,460,293	\$9,149,423	\$113,044	1.25%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$28,715,676	\$34,484,007	\$34,484,007	\$36,424,720	\$35,380,985	\$896,978	2.60%
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	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	72	72	72	72	72	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

815S - Cyber Assurance Program

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$34,463,692	\$34,463,692	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$34,463,692	\$34,463,692	0%
Classified	0	0	0	0	14	14	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	14	14	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	14	14	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

815T - Office Of Technology Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$479,817,100	\$692,564,036	\$692,564,036	\$736,386,438	\$722,184,737	\$29,620,701	4.28%
FEES & SELF-GENERATED	\$557,833	\$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%
TOTAL MEANS OF FINANCING	\$480,374,933	\$694,082,509	\$694,082,509	\$737,904,911	\$723,703,210	\$29,620,701	4.27%
Classified	827	827	827	827	818	(9)	(1.09%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	828	828	828	828	819	(9)	(1.09%)
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	856	856	856	856	847	(9)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

816T - Division of Administrative Law

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,211,180	\$9,800,389	\$9,800,389	\$9,280,005	\$9,101,297	(\$699,092)	(7.13%)
FEES & SELF-GENERATED	\$2,118	\$28,897	\$28,897	\$29,524	\$28,897	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,213,298	\$9,829,286	\$9,829,286	\$9,309,529	\$9,130,194	(\$699,092)	(7.11%)
Classified	57	57	57	57	57	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	58	58	58	58	58	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	58	58	58	58	58	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

820T - Office Of State Procurement

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,165,892	\$4,920,576	\$4,920,576	\$4,932,029	\$4,999,758	\$79,182	1.61%
FEES & SELF-GENERATED	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514	8.86%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,120,380	\$12,873,418	\$12,873,418	\$13,596,661	\$13,657,114	\$783,696	6.09%
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	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	99	99	99	99	99	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

829T - Office Of Aircraft Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,120,142	\$2,144,850	\$2,144,850	\$3,245,987	\$3,209,600	\$1,064,750	49.64%
FEES & SELF-GENERATED	\$66,164	\$179,215	\$179,215	\$183,462	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,186,305	\$2,324,065	\$2,324,065	\$3,429,449	\$3,388,815	\$1,064,750	45.81%
Classified	3	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

860E - Environmental State Revolving Loan Fund

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$37,673,769	\$129,606,600	\$129,606,600	\$129,606,600	\$129,606,600	\$0	0%
FEDERAL FUNDS	\$0	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$0	0%
TOTAL MEANS OF FINANCING	\$37,673,769	\$130,775,600	\$130,775,600	\$130,775,600	\$130,775,600	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

861R - LDH Drinking Water Revolv Loan Fund

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$33,472,539	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,472,539	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
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	\$80,340,848	\$90,281,348	\$90,281,348	\$93,357,155	\$93,880,854	\$3,599,506
Other Compensation	\$2,210,243	\$1,872,822	\$1,872,822	\$1,809,521	\$1,809,521	(\$63,301)
Related Benefits	\$44,142,600	\$51,201,462	\$51,201,462	\$53,948,289	\$53,786,493	\$2,585,031
TOTAL PERSONAL SERVICES	\$126,693,691	\$143,355,632	\$143,355,632	\$149,114,965	\$149,476,868	\$6,121,236
Travel	\$466,292	\$491,072	\$491,072	\$502,711	\$981,072	\$490,000
Operating Services	\$203,720,892	\$203,451,248	\$206,451,248	\$212,387,725	\$236,529,989	\$30,078,741
Supplies	\$28,496,964	\$29,480,141	\$29,480,141	\$30,178,821	\$29,680,141	\$200,000
TOTAL OPERATING EXPENSES	\$232,684,148	\$233,422,461	\$236,422,461	\$243,069,257	\$267,191,202	\$30,768,741
PROFESSIONAL SERVICES	\$120,618,860	\$321,222,602	\$321,222,602	\$328,549,604	\$321,786,627	\$564,025
Other Charges	\$1,977,907,773	\$2,267,022,731	\$2,267,022,731	\$2,265,228,473	\$2,266,124,323	(\$898,408)
Debt Service	\$6,500,455	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Interagency Transfers	\$58,589,806	\$75,949,478	\$76,149,478	\$76,837,834	\$76,881,871	\$732,393
TOTAL OTHER CHARGES	\$2,042,998,034	\$2,346,472,209	\$2,346,672,209	\$2,345,566,307	\$2,346,506,194	(\$166,015)
Acquisitions	\$31,935,618	\$35,705,002	\$32,505,002	\$60,867,785	\$60,479,285	\$27,974,283
Major Repairs	\$1,450	\$930,000	\$930,000	\$1,020,000	\$1,020,000	\$90,000
TOTAL ACQ. & MAJOR REPAIRS	\$31,937,068	\$36,635,002	\$33,435,002	\$61,887,785	\$61,499,285	\$28,064,283
TOTAL EXPENDITURES	\$2,554,931,801	\$3,081,107,906	\$3,081,107,906	\$3,128,187,918	\$3,146,460,176	\$65,352,270
Classified	1,185	1,200	1,200	1,197	1,206	6
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	1,189	1,204	1,204	1,201	1,210	6
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	24	24	24	23	23	(1)
POSITIONS	1,222	1,237	1,237	1,233	1,242	5

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

800 - Office of Group Benefits

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,346,916	\$3,691,429	\$3,691,429	\$3,983,141	\$3,944,435	\$253,006
Other Compensation	\$97,038	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,431,054	\$3,351,434	\$3,351,434	\$3,818,451	\$3,795,986	\$444,552
TOTAL PERSONAL SERVICES	\$4,875,008	\$7,096,662	\$7,096,662	\$7,855,391	\$7,794,220	\$697,558
Travel	\$22,685	\$20,381	\$20,381	\$20,864	\$20,381	\$0
Operating Services	\$40,666	\$522,051	\$522,051	\$534,424	\$522,051	\$0
Supplies	\$14,661	\$28,018	\$28,018	\$28,682	\$28,018	\$0
TOTAL OPERATING EXPENSES	\$78,011	\$570,450	\$570,450	\$583,970	\$570,450	\$0
PROFESSIONAL SERVICES	\$1,020,393	\$1,051,000	\$1,051,000	\$1,075,909	\$1,051,000	\$0
Other Charges	\$1,633,614,053	\$1,787,148,478	\$1,787,148,478	\$1,787,148,478	\$1,787,148,478	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,807,113	\$13,838,814	\$13,838,814	\$13,859,674	\$13,774,211	(\$64,603)
TOTAL OTHER CHARGES	\$1,642,421,166	\$1,800,987,292	\$1,800,987,292	\$1,801,008,152	\$1,800,922,689	(\$64,603)
Acquisitions	\$425	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$425	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,648,395,004	\$1,809,705,404	\$1,809,705,404	\$1,810,523,422	\$1,810,338,359	\$632,955
Classified	40	54	54	54	54	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	42	56	56	56	56	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	42	56	56	56	56	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

804 - Office of Risk Management

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,819,447	\$3,122,904	\$3,122,904	\$3,180,901	\$3,119,077	(\$3,827)
Other Compensation	\$132,925	\$274,087	\$274,087	\$210,786	\$210,786	(\$63,301)
Related Benefits	\$1,861,098	\$2,388,595	\$2,388,595	\$2,405,030	\$2,370,361	(\$18,234)
TOTAL PERSONAL SERVICES	\$4,813,470	\$5,785,586	\$5,785,586	\$5,796,717	\$5,700,224	(\$85,362)
Travel	\$29,071	\$51,061	\$51,061	\$52,271	\$51,061	\$0
Operating Services	\$28,080	\$216,972	\$216,972	\$222,114	\$216,972	\$0
Supplies	\$11,741	\$24,443	\$24,443	\$25,022	\$24,443	\$0
TOTAL OPERATING EXPENSES	\$68,892	\$292,476	\$292,476	\$299,407	\$292,476	\$0
PROFESSIONAL SERVICES	\$16,073,489	\$17,302,877	\$17,302,877	\$17,712,955	\$17,302,877	\$0
Other Charges	\$254,337,539	\$276,849,539	\$276,849,539	\$275,055,281	\$275,055,281	(\$1,794,258)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,238,638	\$23,988,005	\$23,988,005	\$24,118,698	\$24,118,698	\$130,693
TOTAL OTHER CHARGES	\$274,576,177	\$300,837,544	\$300,837,544	\$299,173,979	\$299,173,979	(\$1,663,565)
Acquisitions	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
TOTAL EXPENDITURES	\$295,532,028	\$324,218,483	\$324,218,483	\$322,993,058	\$322,479,556	(\$1,738,927)
Classified	41	41	41	42	42	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	42	42	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	4	4	(1)
POSITIONS	46	46	46	46	46	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

806 - Louisiana Property Assistance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,290,134	\$1,649,445	\$1,649,445	\$1,684,466	\$1,684,466	\$35,021
Other Compensation	\$95,175	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$816,157	\$1,068,084	\$1,068,084	\$1,110,107	\$1,110,107	\$42,023
TOTAL PERSONAL SERVICES	\$2,201,467	\$2,817,529	\$2,817,529	\$2,894,573	\$2,894,573	\$77,044
Travel	\$16,577	\$20,100	\$20,100	\$20,576	\$20,100	\$0
Operating Services	\$1,415,847	\$1,364,944	\$1,364,944	\$1,397,293	\$1,364,944	\$0
Supplies	\$126,883	\$135,880	\$135,880	\$139,101	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,559,307	\$1,520,924	\$1,520,924	\$1,556,970	\$1,520,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$140,719	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,379,129	\$3,948,851	\$3,948,851	\$3,940,796	\$3,940,796	(\$8,055)
TOTAL OTHER CHARGES	\$3,519,848	\$4,132,915	\$4,132,915	\$4,124,860	\$4,124,860	(\$8,055)
Acquisitions	\$4,234	\$221,000	\$221,000	\$465,000	\$465,000	\$244,000
Major Repairs	\$1,450	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,684	\$221,000	\$221,000	\$465,000	\$465,000	\$244,000
TOTAL EXPENDITURES	\$7,286,305	\$8,692,368	\$8,692,368	\$9,041,403	\$9,005,357	\$312,989
Classified	37	37	37	35	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	35	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	35	37	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

807 - Federal Property Assistance

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	\$332,402	\$542,518	\$542,518	\$524,448	\$524,448	(\$18,070)
Other Compensation	\$8,556	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$254,594	\$414,976	\$414,976	\$411,277	\$411,277	(\$3,699)
TOTAL PERSONAL SERVICES	\$595,552	\$964,994	\$964,994	\$943,225	\$943,225	(\$21,769)
Travel	\$1,475	\$12,500	\$12,500	\$12,796	\$12,500	\$0
Operating Services	\$582,839	\$657,410	\$657,410	\$672,991	\$657,410	\$0
Supplies	\$609,412	\$1,518,728	\$1,518,728	\$1,554,722	\$1,518,728	\$0
TOTAL OPERATING EXPENSES	\$1,193,727	\$2,188,638	\$2,188,638	\$2,240,509	\$2,188,638	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,285	\$232,676	\$232,676	\$228,973	\$228,973	(\$3,703)
TOTAL OTHER CHARGES	\$172,285	\$232,676	\$232,676	\$228,973	\$228,973	(\$3,703)
Acquisitions	\$0	\$35,000	\$35,000	\$95,000	\$95,000	\$60,000
Major Repairs	\$0	\$20,000	\$20,000	\$0	\$0	(\$20,000)
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$55,000	\$55,000	\$95,000	\$95,000	\$40,000
TOTAL EXPENDITURES	\$1,961,564	\$3,441,308	\$3,441,308	\$3,507,707	\$3,455,836	\$14,528
Classified	9	9	9	7	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	7	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	7	9	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

811 - Prison Enterprises

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,496,269	\$4,030,761	\$4,030,761	\$4,198,183	\$4,033,412	\$2,651
Other Compensation	\$80,358	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$2,279,759	\$2,361,401	\$2,361,401	\$2,554,760	\$2,438,055	\$76,654
TOTAL PERSONAL SERVICES	\$5,856,386	\$6,417,004	\$6,417,004	\$6,777,785	\$6,496,309	\$79,305
Travel	\$67,016	\$67,174	\$67,174	\$68,766	\$67,174	\$0
Operating Services	\$920,782	\$1,398,914	\$1,398,914	\$1,432,068	\$1,398,914	\$0
Supplies	\$19,143,925	\$19,365,445	\$19,365,445	\$19,824,406	\$19,365,445	\$0
TOTAL OPERATING EXPENSES	\$20,131,723	\$20,831,533	\$20,831,533	\$21,325,240	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$24,680	\$403,017	\$403,017	\$412,569	\$403,017	\$0
Other Charges	\$924,100	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,435,193	\$3,181,156	\$3,181,156	\$3,248,229	\$3,377,729	\$196,573
TOTAL OTHER CHARGES	\$2,359,293	\$4,363,018	\$4,363,018	\$4,430,091	\$4,559,591	\$196,573
Acquisitions	\$343,594	\$1,559,435	\$1,559,435	\$2,459,035	\$2,070,535	\$511,100
Major Repairs	\$0	\$910,000	\$910,000	\$1,020,000	\$1,020,000	\$110,000
TOTAL ACQ. & MAJOR REPAIRS	\$343,594	\$2,469,435	\$2,469,435	\$3,479,035	\$3,090,535	\$621,100
TOTAL EXPENDITURES	\$28,715,676	\$34,484,007	\$34,484,007	\$36,424,720	\$35,380,985	\$896,978
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	72	72	72	72	72	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

815 - Office of Technology Services

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	\$59,141,311	\$64,854,046	\$64,854,046	\$66,922,127	\$67,667,811	\$2,813,765
Other Compensation	\$1,776,487	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$30,867,147	\$35,207,654	\$35,207,654	\$37,097,517	\$37,231,974	\$2,024,320
TOTAL PERSONAL SERVICES	\$91,784,945	\$101,336,565	\$101,336,565	\$105,294,509	\$106,174,650	\$4,838,085
Travel	\$325,070	\$261,627	\$261,627	\$267,828	\$751,627	\$490,000
Operating Services	\$199,622,256	\$198,048,436	\$201,048,436	\$205,813,284	\$230,083,595	\$29,035,159
Supplies	\$6,903,781	\$6,656,927	\$6,656,927	\$6,814,697	\$6,856,927	\$200,000
TOTAL OPERATING EXPENSES	\$206,851,107	\$204,966,990	\$207,966,990	\$212,895,809	\$237,692,149	\$29,725,159
PROFESSIONAL SERVICES	\$103,466,020	\$302,124,033	\$302,124,033	\$309,284,373	\$302,974,033	\$850,000
Other Charges	\$24,245,508	\$23,693,505	\$23,693,505	\$23,693,505	\$24,589,355	\$895,850
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,513,837	\$28,389,599	\$28,589,599	\$28,913,915	\$28,913,915	\$324,316
TOTAL OTHER CHARGES	\$46,759,346	\$52,083,104	\$52,283,104	\$52,607,420	\$53,503,270	\$1,220,166
Acquisitions	\$31,513,516	\$33,571,817	\$30,371,817	\$57,822,800	\$57,822,800	\$27,450,983
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,513,516	\$33,571,817	\$30,371,817	\$57,822,800	\$57,822,800	\$27,450,983
TOTAL EXPENDITURES	\$480,374,933	\$694,082,509	\$694,082,509	\$737,904,911	\$758,166,902	\$64,084,393
Classified	827	827	827	827	832	5
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	828	828	828	828	833	5
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	856	856	856	856	861	5

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

816 - Division of Administrative Law

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,624,698	\$5,111,943	\$5,111,943	\$5,047,831	\$4,947,740	(\$164,203)
Other Compensation	\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$0
Related Benefits	\$2,395,773	\$2,737,284	\$2,737,284	\$2,787,699	\$2,737,575	\$291
TOTAL PERSONAL SERVICES	\$7,020,471	\$7,871,727	\$7,871,727	\$7,858,030	\$7,707,815	(\$163,912)
Travel	\$4,275	\$53,758	\$53,758	\$55,032	\$53,758	\$0
Operating Services	\$678,149	\$817,719	\$817,719	\$844,207	\$824,827	\$7,108
Supplies	\$22,342	\$35,000	\$35,000	\$35,830	\$35,000	\$0
TOTAL OPERATING EXPENSES	\$704,765	\$906,477	\$906,477	\$935,069	\$913,585	\$7,108
PROFESSIONAL SERVICES	\$34,279	\$322,175	\$322,175	\$43,836	\$36,200	(\$285,975)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$388,813	\$439,857	\$439,857	\$472,594	\$472,594	\$32,737
TOTAL OTHER CHARGES	\$388,813	\$439,857	\$439,857	\$472,594	\$472,594	\$32,737
Acquisitions	\$64,970	\$289,050	\$289,050	\$0	\$0	(\$289,050)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$64,970	\$289,050	\$289,050	\$0	\$0	(\$289,050)
TOTAL EXPENDITURES	\$8,213,298	\$9,829,286	\$9,829,286	\$9,309,529	\$9,130,194	(\$699,092)
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	58	58	58	58	58	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	58	58	58	58	58	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

820 - Office of State Procurement

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	\$6,095,061	\$7,022,044	\$7,022,044	\$7,525,205	\$7,668,612	\$646,568
Other Compensation	\$19,703	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,106,437	\$3,519,134	\$3,519,134	\$3,574,602	\$3,502,312	(\$16,822)
TOTAL PERSONAL SERVICES	\$9,221,201	\$10,620,007	\$10,620,007	\$11,178,636	\$11,249,753	\$629,746
Travel	\$124	\$3,391	\$3,391	\$3,472	\$3,391	\$0
Operating Services	\$343,860	\$365,472	\$365,472	\$410,608	\$401,946	\$36,474
Supplies	\$22,428	\$61,577	\$61,577	\$63,036	\$61,577	\$0
TOTAL OPERATING EXPENSES	\$366,412	\$430,440	\$430,440	\$477,116	\$466,914	\$36,474
PROFESSIONAL SERVICES	\$0	\$19,500	\$19,500	\$19,962	\$19,500	\$0
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,525,671	\$1,795,246	\$1,795,246	\$1,912,722	\$1,912,722	\$117,476
TOTAL OTHER CHARGES	\$1,525,671	\$1,803,471	\$1,803,471	\$1,920,947	\$1,920,947	\$117,476
Acquisitions	\$7,097	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$7,097	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,120,380	\$12,873,418	\$12,873,418	\$13,596,661	\$13,657,114	\$783,696
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	99	99	99	99	99	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

829 - Office of Aircraft Services

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	\$194,610	\$256,258	\$256,258	\$290,853	\$290,853	\$34,595
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$130,581	\$152,900	\$152,900	\$188,846	\$188,846	\$35,946
TOTAL PERSONAL SERVICES	\$325,191	\$445,558	\$445,558	\$516,099	\$516,099	\$70,541
Travel	\$0	\$1,080	\$1,080	\$1,106	\$1,080	\$0
Operating Services	\$88,413	\$59,330	\$59,330	\$1,060,736	\$1,059,330	\$1,000,000
Supplies	\$1,641,792	\$1,654,123	\$1,654,123	\$1,693,325	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$1,730,205	\$1,714,533	\$1,714,533	\$2,755,167	\$2,714,533	\$1,000,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$129,126	\$135,274	\$135,274	\$142,233	\$142,233	\$6,959
TOTAL OTHER CHARGES	\$129,126	\$135,274	\$135,274	\$142,233	\$142,233	\$6,959
Acquisitions	\$1,783	\$28,700	\$28,700	\$15,950	\$15,950	(\$12,750)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,783	\$28,700	\$28,700	\$15,950	\$15,950	(\$12,750)
TOTAL EXPENDITURES	\$2,186,305	\$2,324,065	\$2,324,065	\$3,429,449	\$3,388,815	\$1,064,750
Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	4	4	4	4	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

860 - Municipal Facility Revolving Loan

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,673,769	\$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
TOTAL OTHER CHARGES	\$37,673,769	\$130,775,600	\$130,775,600	\$130,775,600	\$130,775,600	\$0
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	\$37,673,769	\$130,775,600	\$130,775,600	\$130,775,600	\$130,775,600	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

861 - Safe Drinking Water Revolving Loan

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$26,972,084	\$47,181,458	\$47,181,458	\$47,181,458	\$47,181,458	\$0
Debt Service	\$6,500,455	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$33,472,539	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0
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	\$33,472,539	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

800T - Office Of Group Benefits

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,346,916	\$3,691,429	\$3,691,429	\$3,983,141	\$3,944,435	\$253,006
Other Compensation	\$97,038	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,431,054	\$3,351,434	\$3,351,434	\$3,818,451	\$3,795,986	\$444,552
TOTAL PERSONAL SERVICES	\$4,875,008	\$7,096,662	\$7,096,662	\$7,855,391	\$7,794,220	\$697,558
Travel	\$22,685	\$20,381	\$20,381	\$20,864	\$20,381	\$0
Operating Services	\$40,666	\$522,051	\$522,051	\$534,424	\$522,051	\$0
Supplies	\$14,661	\$28,018	\$28,018	\$28,682	\$28,018	\$0
TOTAL OPERATING EXPENSES	\$78,011	\$570,450	\$570,450	\$583,970	\$570,450	\$0
PROFESSIONAL SERVICES	\$1,020,393	\$1,051,000	\$1,051,000	\$1,075,909	\$1,051,000	\$0
Other Charges	\$1,633,614,053	\$1,787,148,478	\$1,787,148,478	\$1,787,148,478	\$1,787,148,478	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,807,113	\$13,838,814	\$13,838,814	\$13,859,674	\$13,774,211	(\$64,603)
TOTAL OTHER CHARGES	\$1,642,421,166	\$1,800,987,292	\$1,800,987,292	\$1,801,008,152	\$1,800,922,689	(\$64,603)
Acquisitions	\$425	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$425	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,648,395,004	\$1,809,705,404	\$1,809,705,404	\$1,810,523,422	\$1,810,338,359	\$632,955
Classified	40	54	54	54	54	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	42	56	56	56	56	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	42	56	56	56	56	0

Line Item Expenditure Summary - Program

Executive Budget

804R - Office Of Risk Management

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,819,447	\$3,122,904	\$3,122,904	\$3,180,901	\$3,119,077	(\$3,827)
Other Compensation	\$132,925	\$274,087	\$274,087	\$210,786	\$210,786	(\$63,301)
Related Benefits	\$1,861,098	\$2,388,595	\$2,388,595	\$2,405,030	\$2,370,361	(\$18,234)
TOTAL PERSONAL SERVICES	\$4,813,470	\$5,785,586	\$5,785,586	\$5,796,717	\$5,700,224	(\$85,362)
Travel	\$29,071	\$51,061	\$51,061	\$52,271	\$51,061	\$0
Operating Services	\$28,080	\$216,972	\$216,972	\$222,114	\$216,972	\$0
Supplies	\$11,741	\$24,443	\$24,443	\$25,022	\$24,443	\$0
TOTAL OPERATING EXPENSES	\$68,892	\$292,476	\$292,476	\$299,407	\$292,476	\$0
PROFESSIONAL SERVICES	\$16,073,489	\$17,302,877	\$17,302,877	\$17,712,955	\$17,302,877	\$0
Other Charges	\$254,337,539	\$276,849,539	\$276,849,539	\$275,055,281	\$275,055,281	(\$1,794,258)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,238,638	\$23,988,005	\$23,988,005	\$24,118,698	\$24,118,698	\$130,693
TOTAL OTHER CHARGES	\$274,576,177	\$300,837,544	\$300,837,544	\$299,173,979	\$299,173,979	(\$1,663,565)
Acquisitions	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
TOTAL EXPENDITURES	\$295,532,028	\$324,218,483	\$324,218,483	\$322,993,058	\$322,479,556	(\$1,738,927)
Classified	41	41	41	42	42	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	42	42	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	4	4	(1)
POSITIONS	46	46	46	46	46	0

Line Item Expenditure Summary - Program

Executive Budget

806T - La Property Assistance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,290,134	\$1,649,445	\$1,649,445	\$1,684,466	\$1,684,466	\$35,021
Other Compensation	\$95,175	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$816,157	\$1,068,084	\$1,068,084	\$1,110,107	\$1,110,107	\$42,023
TOTAL PERSONAL SERVICES	\$2,201,467	\$2,817,529	\$2,817,529	\$2,894,573	\$2,894,573	\$77,044
Travel	\$16,577	\$20,100	\$20,100	\$20,576	\$20,100	\$0
Operating Services	\$1,415,847	\$1,364,944	\$1,364,944	\$1,397,293	\$1,364,944	\$0
Supplies	\$126,883	\$135,880	\$135,880	\$139,101	\$135,880	\$0
TOTAL OPERATING EXPENSES	\$1,559,307	\$1,520,924	\$1,520,924	\$1,556,970	\$1,520,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$140,719	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,379,129	\$3,948,851	\$3,948,851	\$3,940,796	\$3,940,796	(\$8,055)
TOTAL OTHER CHARGES	\$3,519,848	\$4,132,915	\$4,132,915	\$4,124,860	\$4,124,860	(\$8,055)
Acquisitions	\$4,234	\$221,000	\$221,000	\$465,000	\$465,000	\$244,000
Major Repairs	\$1,450	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,684	\$221,000	\$221,000	\$465,000	\$465,000	\$244,000
TOTAL EXPENDITURES	\$7,286,305	\$8,692,368	\$8,692,368	\$9,041,403	\$9,005,357	\$312,989
Classified	37	37	37	35	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	35	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	35	37	0

Line Item Expenditure Summary - Program

Executive Budget

807T - La Fed Property Assistance

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	\$332,402	\$542,518	\$542,518	\$524,448	\$524,448	(\$18,070)
Other Compensation	\$8,556	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$254,594	\$414,976	\$414,976	\$411,277	\$411,277	(\$3,699)
TOTAL PERSONAL SERVICES	\$595,552	\$964,994	\$964,994	\$943,225	\$943,225	(\$21,769)
Travel	\$1,475	\$12,500	\$12,500	\$12,796	\$12,500	\$0
Operating Services	\$582,839	\$657,410	\$657,410	\$672,991	\$657,410	\$0
Supplies	\$609,412	\$1,518,728	\$1,518,728	\$1,554,722	\$1,518,728	\$0
TOTAL OPERATING EXPENSES	\$1,193,727	\$2,188,638	\$2,188,638	\$2,240,509	\$2,188,638	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,285	\$232,676	\$232,676	\$228,973	\$228,973	(\$3,703)
TOTAL OTHER CHARGES	\$172,285	\$232,676	\$232,676	\$228,973	\$228,973	(\$3,703)
Acquisitions	\$0	\$35,000	\$35,000	\$95,000	\$95,000	\$60,000
Major Repairs	\$0	\$20,000	\$20,000	\$0	\$0	(\$20,000)
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$55,000	\$55,000	\$95,000	\$95,000	\$40,000
TOTAL EXPENDITURES	\$1,961,564	\$3,441,308	\$3,441,308	\$3,507,707	\$3,455,836	\$14,528
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Line Item Expenditure Summary - Program

Executive Budget

811Q - Prison Enterprises

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,496,269	\$4,030,761	\$4,030,761	\$4,198,183	\$4,033,412	\$2,651
Other Compensation	\$80,358	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$2,279,759	\$2,361,401	\$2,361,401	\$2,554,760	\$2,438,055	\$76,654
TOTAL PERSONAL SERVICES	\$5,856,386	\$6,417,004	\$6,417,004	\$6,777,785	\$6,496,309	\$79,305
Travel	\$67,016	\$67,174	\$67,174	\$68,766	\$67,174	\$0
Operating Services	\$920,782	\$1,398,914	\$1,398,914	\$1,432,068	\$1,398,914	\$0
Supplies	\$19,143,925	\$19,365,445	\$19,365,445	\$19,824,406	\$19,365,445	\$0
TOTAL OPERATING EXPENSES	\$20,131,723	\$20,831,533	\$20,831,533	\$21,325,240	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$24,680	\$403,017	\$403,017	\$412,569	\$403,017	\$0
Other Charges	\$924,100	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,435,193	\$3,181,156	\$3,181,156	\$3,248,229	\$3,377,729	\$196,573
TOTAL OTHER CHARGES	\$2,359,293	\$4,363,018	\$4,363,018	\$4,430,091	\$4,559,591	\$196,573
Acquisitions	\$343,594	\$1,559,435	\$1,559,435	\$2,459,035	\$2,070,535	\$511,100
Major Repairs	\$0	\$910,000	\$910,000	\$1,020,000	\$1,020,000	\$110,000
TOTAL ACQ. & MAJOR REPAIRS	\$343,594	\$2,469,435	\$2,469,435	\$3,479,035	\$3,090,535	\$621,100
TOTAL EXPENDITURES	\$28,715,676	\$34,484,007	\$34,484,007	\$36,424,720	\$35,380,985	\$896,978
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	72	72	72	72	72	0

Line Item Expenditure Summary - Program

Executive Budget

815S - Cyber Assurance Program

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$2,244,512	\$2,244,512
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$748,171	\$748,171
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$2,992,683	\$2,992,683
Travel	\$0	\$0	\$0	\$0	\$490,000	\$490,000
Operating Services	\$0	\$0	\$0	\$0	\$29,035,159	\$29,035,159
Supplies	\$0	\$0	\$0	\$0	\$200,000	\$200,000
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$29,725,159	\$29,725,159
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Other Charges	\$0	\$0	\$0	\$0	\$895,850	\$895,850
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$895,850	\$895,850
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	\$0	\$0	\$0	\$0	\$34,463,692	\$34,463,692
Classified	0	0	0	0	14	14
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	14	14
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	14	14

Line Item Expenditure Summary - Program

Executive Budget

815T - Office Of Technology Services

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	\$59,141,311	\$64,854,046	\$64,854,046	\$66,922,127	\$65,423,299	\$569,253
Other Compensation	\$1,776,487	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$30,867,147	\$35,207,654	\$35,207,654	\$37,097,517	\$36,483,803	\$1,276,149
TOTAL PERSONAL SERVICES	\$91,784,945	\$101,336,565	\$101,336,565	\$105,294,509	\$103,181,967	\$1,845,402
Travel	\$325,070	\$261,627	\$261,627	\$267,828	\$261,627	\$0
Operating Services	\$199,622,256	\$198,048,436	\$201,048,436	\$205,813,284	\$201,048,436	\$0
Supplies	\$6,903,781	\$6,656,927	\$6,656,927	\$6,814,697	\$6,656,927	\$0
TOTAL OPERATING EXPENSES	\$206,851,107	\$204,966,990	\$207,966,990	\$212,895,809	\$207,966,990	\$0
PROFESSIONAL SERVICES	\$103,466,020	\$302,124,033	\$302,124,033	\$309,284,373	\$302,124,033	\$0
Other Charges	\$24,245,508	\$23,693,505	\$23,693,505	\$23,693,505	\$23,693,505	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,513,837	\$28,389,599	\$28,589,599	\$28,913,915	\$28,913,915	\$324,316
TOTAL OTHER CHARGES	\$46,759,346	\$52,083,104	\$52,283,104	\$52,607,420	\$52,607,420	\$324,316
Acquisitions	\$31,513,516	\$33,571,817	\$30,371,817	\$57,822,800	\$57,822,800	\$27,450,983
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,513,516	\$33,571,817	\$30,371,817	\$57,822,800	\$57,822,800	\$27,450,983
TOTAL EXPENDITURES	\$480,374,933	\$694,082,509	\$694,082,509	\$737,904,911	\$723,703,210	\$29,620,701
Classified	827	827	827	827	818	(9)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	828	828	828	828	819	(9)
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	856	856	856	856	847	(9)

Line Item Expenditure Summary - Program

Executive Budget

816T - Division of Administrative Law

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,624,698	\$5,111,943	\$5,111,943	\$5,047,831	\$4,947,740	(\$164,203)
Other Compensation	\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$0
Related Benefits	\$2,395,773	\$2,737,284	\$2,737,284	\$2,787,699	\$2,737,575	\$291
TOTAL PERSONAL SERVICES	\$7,020,471	\$7,871,727	\$7,871,727	\$7,858,030	\$7,707,815	(\$163,912)
Travel	\$4,275	\$53,758	\$53,758	\$55,032	\$53,758	\$0
Operating Services	\$678,149	\$817,719	\$817,719	\$844,207	\$824,827	\$7,108
Supplies	\$22,342	\$35,000	\$35,000	\$35,830	\$35,000	\$0
TOTAL OPERATING EXPENSES	\$704,765	\$906,477	\$906,477	\$935,069	\$913,585	\$7,108
PROFESSIONAL SERVICES	\$34,279	\$322,175	\$322,175	\$43,836	\$36,200	(\$285,975)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$388,813	\$439,857	\$439,857	\$472,594	\$472,594	\$32,737
TOTAL OTHER CHARGES	\$388,813	\$439,857	\$439,857	\$472,594	\$472,594	\$32,737
Acquisitions	\$64,970	\$289,050	\$289,050	\$0	\$0	(\$289,050)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$64,970	\$289,050	\$289,050	\$0	\$0	(\$289,050)
TOTAL EXPENDITURES	\$8,213,298	\$9,829,286	\$9,829,286	\$9,309,529	\$9,130,194	(\$699,092)
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	58	58	58	58	58	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	58	58	58	58	58	0

Line Item Expenditure Summary - Program

Executive Budget

820T - Office Of State Procurement

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	\$6,095,061	\$7,022,044	\$7,022,044	\$7,525,205	\$7,668,612	\$646,568
Other Compensation	\$19,703	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,106,437	\$3,519,134	\$3,519,134	\$3,574,602	\$3,502,312	(\$16,822)
TOTAL PERSONAL SERVICES	\$9,221,201	\$10,620,007	\$10,620,007	\$11,178,636	\$11,249,753	\$629,746
Travel	\$124	\$3,391	\$3,391	\$3,472	\$3,391	\$0
Operating Services	\$343,860	\$365,472	\$365,472	\$410,608	\$401,946	\$36,474
Supplies	\$22,428	\$61,577	\$61,577	\$63,036	\$61,577	\$0
TOTAL OPERATING EXPENSES	\$366,412	\$430,440	\$430,440	\$477,116	\$466,914	\$36,474
PROFESSIONAL SERVICES	\$0	\$19,500	\$19,500	\$19,962	\$19,500	\$0
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,525,671	\$1,795,246	\$1,795,246	\$1,912,722	\$1,912,722	\$117,476
TOTAL OTHER CHARGES	\$1,525,671	\$1,803,471	\$1,803,471	\$1,920,947	\$1,920,947	\$117,476
Acquisitions	\$7,097	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$7,097	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,120,380	\$12,873,418	\$12,873,418	\$13,596,661	\$13,657,114	\$783,696
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	99	99	99	99	99	0

Line Item Expenditure Summary - Program

Executive Budget

829T - Office Of Aircraft Services

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	\$194,610	\$256,258	\$256,258	\$290,853	\$290,853	\$34,595
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$130,581	\$152,900	\$152,900	\$188,846	\$188,846	\$35,946
TOTAL PERSONAL SERVICES	\$325,191	\$445,558	\$445,558	\$516,099	\$516,099	\$70,541
Travel	\$0	\$1,080	\$1,080	\$1,106	\$1,080	\$0
Operating Services	\$88,413	\$59,330	\$59,330	\$1,060,736	\$1,059,330	\$1,000,000
Supplies	\$1,641,792	\$1,654,123	\$1,654,123	\$1,693,325	\$1,654,123	\$0
TOTAL OPERATING EXPENSES	\$1,730,205	\$1,714,533	\$1,714,533	\$2,755,167	\$2,714,533	\$1,000,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$129,126	\$135,274	\$135,274	\$142,233	\$142,233	\$6,959
TOTAL OTHER CHARGES	\$129,126	\$135,274	\$135,274	\$142,233	\$142,233	\$6,959
Acquisitions	\$1,783	\$28,700	\$28,700	\$15,950	\$15,950	(\$12,750)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,783	\$28,700	\$28,700	\$15,950	\$15,950	(\$12,750)
TOTAL EXPENDITURES	\$2,186,305	\$2,324,065	\$2,324,065	\$3,429,449	\$3,388,815	\$1,064,750
Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	4	4	4	4	0

Line Item Expenditure Summary - Program

Executive Budget

860E - Environmental State Revolving Loan Fund

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,673,769	\$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
TOTAL OTHER CHARGES	\$37,673,769	\$130,775,600	\$130,775,600	\$130,775,600	\$130,775,600	\$0
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	\$37,673,769	\$130,775,600	\$130,775,600	\$130,775,600	\$130,775,600	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

861R - LDH Drinking Water Revolv Loan Fund

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$26,972,084	\$47,181,458	\$47,181,458	\$47,181,458	\$47,181,458	\$0
Debt Service	\$6,500,455	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$33,472,539	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0
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	\$33,472,539	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

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	\$1,736,472,944	\$1,874,857,777	\$1,874,857,777	\$1,875,175,803	\$1,874,437,021	(\$420,756)
Internal Service Fund - F&SGR	\$4,428,253	\$9,065,276	\$9,065,276	\$9,489,817	\$9,178,320	\$113,044
Total:	\$1,740,901,197	\$1,883,923,053	\$1,883,923,053	\$1,884,665,620	\$1,883,615,341	(\$307,712)

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
Drinking Water Revolving Loan Fund	\$33,472,539	\$47,988,458	\$47,988,458	\$47,988,458	\$47,988,458	\$0
Clean Water State Revolving Fund	\$37,654,529	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	\$19,241	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Matching Funds Fund	\$0	\$6,949,600	\$6,949,600	\$6,949,600	\$6,949,600	\$0
Future Medical Care Fund	\$620,669	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$71,766,978	\$182,288,058	\$182,288,058	\$182,288,058	\$182,288,058	\$0

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

800 - Office of Group Benefits

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	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955
Total:	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955

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

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

804 - Office of Risk Management

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	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)
Total:	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)

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
Future Medical Care Fund	\$620,669	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$620,669	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

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

806 - Louisiana Property Assistance

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	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989
Total:	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989

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

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

807 - Federal Property Assistance

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	\$1,959,264	\$2,356,966	\$2,356,966	\$2,397,666	\$2,371,494	\$14,528
Total:	\$1,959,264	\$2,356,966	\$2,356,966	\$2,397,666	\$2,371,494	\$14,528

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

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

811 - Prison Enterprises

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
Internal Service Fund - F&SGR	\$4,426,135	\$9,036,379	\$9,036,379	\$9,460,293	\$9,149,423	\$113,044
Total:	\$4,426,135	\$9,036,379	\$9,036,379	\$9,460,293	\$9,149,423	\$113,044

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

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

815 - Office of Technology Services

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	\$557,833	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$557,833	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0

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

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

816 - Division of Administrative Law

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
Internal Service Fund - F&SGR	\$2,118	\$28,897	\$28,897	\$29,524	\$28,897	\$0
Total:	\$2,118	\$28,897	\$28,897	\$29,524	\$28,897	\$0

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

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

820 - Office of State Procurement

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	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514
Total:	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514

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

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

829 - Office of Aircraft Services

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	\$66,164	\$179,215	\$179,215	\$183,462	\$179,215	\$0
Total:	\$66,164	\$179,215	\$179,215	\$183,462	\$179,215	\$0

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

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

860 - Municipal Facility Revolving Loan

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
Clean Water State Revolving Fund	\$37,654,529	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	\$19,241	\$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
Total:	\$37,673,769	\$129,606,600	\$129,606,600	\$129,606,600	\$129,606,600	\$0

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

861 - Safe Drinking Water Revolving Loan

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
Drinking Water Revolving Loan Fund	\$33,472,539	\$47,988,458	\$47,988,458	\$47,988,458	\$47,988,458	\$0
Matching Funds Fund	\$0	\$2,693,000	\$2,693,000	\$2,693,000	\$2,693,000	\$0
Total:	\$33,472,539	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0

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

800T - Office Of Group Benefits

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	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955
Total:	\$1,647,856,980	\$1,809,106,671	\$1,809,106,671	\$1,809,924,689	\$1,809,239,626	\$132,955
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**

804R - Office Of Risk Management

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	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)
Total:	\$73,976,419	\$46,667,088	\$46,667,088	\$45,081,346	\$45,081,346	(\$1,585,742)
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
Future Medical Care Fund	\$620,669	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$620,669	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

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

806T - La Property Assistance

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	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989
Total:	\$6,101,795	\$7,076,522	\$7,076,522	\$7,405,535	\$7,389,511	\$312,989
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**

807T - La Fed Property Assistance

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	\$1,959,264	\$2,356,966	\$2,356,966	\$2,397,666	\$2,371,494	\$14,528
Total:	\$1,959,264	\$2,356,966	\$2,356,966	\$2,397,666	\$2,371,494	\$14,528
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**

811Q - Prison Enterprises

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
Internal Service Fund - F&SGR	\$4,426,135	\$9,036,379	\$9,036,379	\$9,460,293	\$9,149,423	\$113,044
Total:	\$4,426,135	\$9,036,379	\$9,036,379	\$9,460,293	\$9,149,423	\$113,044
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**

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

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	\$557,833	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$557,833	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

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

816T - Division of Administrative Law

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
Internal Service Fund - F&SGR	\$2,118	\$28,897	\$28,897	\$29,524	\$28,897	\$0
Total:	\$2,118	\$28,897	\$28,897	\$29,524	\$28,897	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

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

820T - Office Of State Procurement

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	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514
Total:	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514
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**

829T - Office Of Aircraft Services

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	\$66,164	\$179,215	\$179,215	\$183,462	\$179,215	\$0
Total:	\$66,164	\$179,215	\$179,215	\$183,462	\$179,215	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

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

860E - Environmental State Revolving Loan Fund

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
Clean Water State Revolving Fund	\$37,654,529	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	\$19,241	\$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
Total:	\$37,673,769	\$129,606,600	\$129,606,600	\$129,606,600	\$129,606,600	\$0

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

861R - LDH Drinking Water Revolv Loan Fund

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
Drinking Water Revolving Loan Fund	\$33,472,539	\$47,988,458	\$47,988,458	\$47,988,458	\$47,988,458	\$0
Matching Funds Fund	\$0	\$2,693,000	\$2,693,000	\$2,693,000	\$2,693,000	\$0
Total:	\$33,472,539	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0