

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

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,867,541,638	\$4,204,307,129	\$4,204,307,129	\$4,185,806,621	\$4,195,567,360	(\$8,739,769)	(0.21%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$113,516,244	\$77,787,625	\$77,787,625	\$64,604,678	\$61,368,991	(\$16,418,634)	(21.11%)
FEES & SELF-GENERATED	\$26,840,467	\$22,877,195	\$22,877,195	\$20,075,037	\$19,875,656	(\$3,001,539)	(13.12%)
STATUTORY DEDICATIONS	\$345,523,668	\$343,923,100	\$343,923,100	\$334,266,822	\$334,265,605	(\$9,657,495)	(2.81%)
FEDERAL FUNDS	\$2,971,320,233	\$3,617,474,399	\$3,617,474,399	\$2,724,103,620	\$2,722,394,451	(\$895,079,948)	(24.74%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,324,742,249</b>	<b>\$8,266,369,448</b>	<b>\$8,266,369,448</b>	<b>\$7,328,856,778</b>	<b>\$7,333,472,063</b>	<b>(\$932,897,385)</b>	<b>(11.29%)</b>
Classified	455	471	471	481	487	16	3.40%
Unclassified	32	24	24	14	14	(10)	(41.67%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>487</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>501</b>	<b>6</b>	<b>1.21%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>535</b>	<b>543</b>	<b>543</b>	<b>543</b>	<b>549</b>	<b>6</b>	<b>1%</b>

# STATE OF LOUISIANA

## Means of Finance Summary - Agency Executive Budget

### 678 - State Activities

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$27,563,453	\$43,986,552	\$43,986,552	\$43,584,489	\$43,031,721	(\$954,831)	(2.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,450,599	\$7,939,651	\$7,939,651	\$7,983,111	\$14,809,651	\$6,870,000	86.53%
FEES & SELF-GENERATED	\$5,760,739	\$7,049,246	\$7,049,246	\$7,149,439	\$7,047,707	(\$1,539)	(0.02%)
STATUTORY DEDICATIONS	\$30,343	\$62,510	\$62,510	\$63,727	\$62,510	\$0	0%
FEDERAL FUNDS	\$237,553,829	\$299,565,908	\$299,565,908	\$165,577,763	\$163,868,594	(\$135,697,314)	(45.30%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$284,358,963</b>	<b>\$358,603,867</b>	<b>\$358,603,867</b>	<b>\$224,358,529</b>	<b>\$228,820,183</b>	<b>(\$129,783,684)</b>	<b>(36.19%)</b>
Classified	455	471	471	481	487	16	3.40%
Unclassified	32	24	24	14	14	(10)	(41.67%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>487</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>501</b>	<b>6</b>	<b>1.21%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>41</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>528</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>541</b>	<b>6</b>	<b>1%</b>

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

**681 - Subgrantee Assistance**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$133,959,703	\$212,489,300	\$212,489,300	\$211,372,953	\$221,370,254	\$8,880,954	4.18%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$51,573,585	\$31,839,237	\$31,839,237	\$32,790,874	\$22,800,237	(\$9,039,000)	(28.39%)
FEES & SELF-GENERATED	\$9,317,116	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0	0%
STATUTORY DEDICATIONS	\$31,482,036	\$44,201,982	\$44,201,982	\$42,989,765	\$42,989,765	(\$1,212,217)	(2.74%)
FEDERAL FUNDS	\$2,733,766,404	\$3,317,908,491	\$3,317,908,491	\$2,558,525,857	\$2,558,525,857	(\$759,382,634)	(22.89%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,960,098,844</b>	<b>\$3,615,816,799</b>	<b>\$3,615,816,799</b>	<b>\$2,855,057,238</b>	<b>\$2,855,063,902</b>	<b>(\$760,752,897)</b>	<b>(21.04%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**682 - Recovery School District**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$301,645	\$349,349	\$349,349	\$104,390	\$104,390	(\$244,959)	(70.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$48,492,060	\$38,008,737	\$38,008,737	\$23,830,693	\$23,759,103	(\$14,249,634)	(37.49%)
FEES & SELF-GENERATED	\$11,762,611	\$6,450,160	\$6,450,160	\$3,547,809	\$3,450,160	(\$3,000,000)	(46.51%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,556,317</b>	<b>\$44,808,246</b>	<b>\$44,808,246</b>	<b>\$27,482,892</b>	<b>\$27,313,653</b>	<b>(\$17,494,593)</b>	<b>(39.04%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

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

**695 - Minimum Foundation Program**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,685,544,687	\$3,925,787,149	\$3,925,787,149	\$3,910,050,010	\$3,910,366,216	(\$15,420,933)	(0.39%)
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	\$314,011,289	\$299,658,608	\$299,658,608	\$291,213,330	\$291,213,330	(\$8,445,278)	(2.82%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,999,555,976</b>	<b>\$4,225,445,757</b>	<b>\$4,225,445,757</b>	<b>\$4,201,263,340</b>	<b>\$4,201,579,546</b>	<b>(\$23,866,211)</b>	<b>(0.56%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**697 - Non-Public Educational Assistance**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$20,172,149	\$21,694,779	\$21,694,779	\$20,694,779	\$20,694,779	(\$1,000,000)	(4.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,172,149</b>	<b>\$21,694,779</b>	<b>\$21,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>(\$1,000,000)</b>	<b>(4.61%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6781 - Administrative Support**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,595,934	\$12,476,695	\$12,476,695	\$14,802,541	\$14,722,265	\$2,245,570	18.00%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,142,468	\$3,131,520	\$3,131,520	\$3,132,604	\$3,131,520	\$0	0%
FEES & SELF-GENERATED	\$30	\$9,191	\$9,191	\$9,196	\$9,191	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$5,411,894	\$8,240,143	\$8,240,143	\$8,375,076	\$8,158,375	(\$81,768)	(0.99%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,150,326</b>	<b>\$23,857,549</b>	<b>\$23,857,549</b>	<b>\$26,319,417</b>	<b>\$26,021,351</b>	<b>\$2,163,802</b>	<b>9.07%</b>
Classified	91	84	84	84	84	0	0%
Unclassified	4	10	10	10	10	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>95</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>99</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>	<b>0%</b>

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

**6782 - District Support**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,967,519	\$30,950,105	\$30,950,105	\$28,213,347	\$27,741,248	(\$3,208,857)	(10.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,308,130	\$4,808,131	\$4,808,131	\$4,850,507	\$11,678,131	\$6,870,000	142.88%
FEES & SELF-GENERATED	\$4,888,297	\$5,817,651	\$5,817,651	\$5,898,860	\$5,805,103	(\$12,548)	(0.22%)
STATUTORY DEDICATIONS	\$30,343	\$62,510	\$62,510	\$63,727	\$62,510	\$0	0%
FEDERAL FUNDS	\$232,141,935	\$291,325,765	\$291,325,765	\$157,202,687	\$155,710,219	(\$135,615,546)	(46.55%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$263,336,224</b>	<b>\$332,964,162</b>	<b>\$332,964,162</b>	<b>\$196,229,128</b>	<b>\$200,997,211</b>	<b>(\$131,966,951)</b>	<b>(39.63%)</b>
Classified	359	377	377	387	393	16	4.24%
Unclassified	28	14	14	4	4	(10)	(71.43%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>387</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>397</b>	<b>6</b>	<b>1.53%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>423</b>	<b>426</b>	<b>426</b>	<b>426</b>	<b>432</b>	<b>6</b>	<b>1%</b>

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

**678V - Auxiliary Account**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$559,752	\$559,752	\$568,601	\$568,208	\$8,456	1.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$872,412	\$1,222,404	\$1,222,404	\$1,241,383	\$1,233,413	\$11,009	0.90%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$872,412</b>	<b>\$1,782,156</b>	<b>\$1,782,156</b>	<b>\$1,809,984</b>	<b>\$1,801,621</b>	<b>\$19,465</b>	<b>1.09%</b>
Classified	5	10	10	10	10	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>6</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0%</b>

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

**6811 - Non Federal Support Program**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$133,959,703	\$212,489,300	\$212,489,300	\$211,372,953	\$221,370,254	\$8,880,954	4.18%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$51,573,585	\$31,839,237	\$31,839,237	\$32,790,874	\$22,800,237	(\$9,039,000)	(28.39%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$31,482,036	\$44,201,982	\$44,201,982	\$42,989,765	\$42,989,765	(\$1,212,217)	(2.74%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$217,015,324</b>	<b>\$288,530,519</b>	<b>\$288,530,519</b>	<b>\$287,153,592</b>	<b>\$287,160,256</b>	<b>(\$1,370,263)</b>	<b>(0.47%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6812 - Federal Support Program**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,317,116	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,733,766,404	\$3,317,908,491	\$3,317,908,491	\$2,558,525,857	\$2,558,525,857	(\$759,382,634)	(22.89%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,743,083,520</b>	<b>\$3,327,286,280</b>	<b>\$3,327,286,280</b>	<b>\$2,567,903,646</b>	<b>\$2,567,903,646</b>	<b>(\$759,382,634)</b>	<b>(22.82%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6821 - Recovery School District**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$301,645	\$349,349	\$349,349	\$104,390	\$104,390	(\$244,959)	(70.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,760,594	\$31,438,681	\$31,438,681	\$23,460,749	\$23,439,047	(\$7,999,634)	(25.45%)
FEES & SELF-GENERATED	\$1,157,076	\$450,160	\$450,160	\$451,409	\$450,160	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,219,315</b>	<b>\$32,238,190</b>	<b>\$32,238,190</b>	<b>\$24,016,548</b>	<b>\$23,993,597</b>	<b>(\$8,244,593)</b>	<b>(25.57%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

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

**6824 - Recovery School District - Construction**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$24,731,467	\$6,570,056	\$6,570,056	\$369,944	\$320,056	(\$6,250,000)	(95.13%)
FEES & SELF-GENERATED	\$10,605,535	\$6,000,000	\$6,000,000	\$3,096,400	\$3,000,000	(\$3,000,000)	(50.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,337,002</b>	<b>\$12,570,056</b>	<b>\$12,570,056</b>	<b>\$3,466,344</b>	<b>\$3,320,056</b>	<b>(\$9,250,000)</b>	<b>(73.59%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6951 - Minimum Foundation**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,685,544,687	\$3,925,787,149	\$3,925,787,149	\$3,910,050,010	\$3,910,366,216	(\$15,420,933)	(0.39%)
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	\$314,011,289	\$299,658,608	\$299,658,608	\$291,213,330	\$291,213,330	(\$8,445,278)	(2.82%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,999,555,976</b>	<b>\$4,225,445,757</b>	<b>\$4,225,445,757</b>	<b>\$4,201,263,340</b>	<b>\$4,201,579,546</b>	<b>(\$23,866,211)</b>	<b>(0.56%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6971 - Required Services**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,716,570	\$11,816,924	\$11,816,924	\$10,816,924	\$10,816,924	(\$1,000,000)	(8.46%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,716,570</b>	<b>\$11,816,924</b>	<b>\$11,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>(\$1,000,000)</b>	<b>(8.46%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6972 - School Lunch Salary Supplement**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6974 - Textbook Administration**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$115,956	\$129,586	\$129,586	\$129,586	\$129,586	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$115,956</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6975 - Textbooks**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,337,009	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,337,009</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,204,307,129	\$77,787,625	\$22,877,195	\$343,923,100	\$3,617,474,399	\$8,266,369,448	495	Existing Operating Budget
(\$227,502,630)	(\$4,554,788)	(\$2,001,539)	(\$3,000,000)	(\$621,391)	(\$237,680,348)	0	Statewide Adjustments
\$0	(\$3,735,579)	\$0	\$0	(\$48,000,000)	(\$51,735,579)	0	Non-Recurring Other
\$198,000,000	\$1,871,733	(\$1,000,000)	\$1,787,783	(\$847,163,203)	(\$646,503,687)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$704,646	\$704,646	6	New and Expanded
\$18,445,278	(\$10,000,000)	\$0	(\$8,445,278)	\$0	\$0	0	Means of Finance Substitution
\$2,317,583	\$0	\$0	\$0	\$0	\$2,317,583	0	Workload Adjustments
\$4,195,567,360	\$61,368,991	\$19,875,656	\$334,265,605	\$2,722,394,451	\$7,333,472,063	501	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,047	\$0	\$0	\$0	\$0	\$32,047	0	Administrative Law Judges
(\$263,380)	\$0	(\$20,042)	\$0	(\$1,048,694)	(\$1,332,116)	0	Attrition Adjustment
(\$3,240)	\$0	\$0	\$0	\$0	(\$3,240)	0	Capitol Park Security
\$140	\$0	\$0	\$0	\$0	\$140	0	Capitol Police
\$11,662	\$0	\$0	\$0	\$0	\$11,662	0	Civil Service Fees
\$13,435	\$0	\$857	\$0	\$48,381	\$62,673	0	Civil Service Training Series
\$29,414	\$1,740	\$4,336	\$0	\$114,622	\$150,112	0	Group Insurance Rate Adjustment for Active Employees
\$117,021	\$0	\$0	\$0	\$0	\$117,021	0	Group Insurance Rate Adjustment for Retirees
\$112,946	\$0	\$0	\$0	\$0	\$112,946	0	Legislative Auditor Fees
\$59	\$0	\$0	\$0	\$0	\$59	0	Maintenance in State-Owned Buildings
\$203,171	\$0	\$26,068	\$0	\$844,080	\$1,073,319	0	Market Rate Classified
\$0	(\$4,500,000)	(\$2,000,000)	\$0	\$0	(\$6,500,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$229,403,075)	\$0	\$0	(\$3,000,000)	\$0	(\$232,403,075)	0	Non-recur Special Legislative Project
\$22,383	\$0	\$0	\$0	\$0	\$22,383	0	Office of State Procurement
\$1,534,899	\$0	\$0	\$0	\$0	\$1,534,899	0	Office of Technology Services (OTS)
\$504,870	(\$14,304)	\$16,583	\$0	\$502,729	\$1,009,878	0	Related Benefits Base Adjustment
\$3,555	\$0	\$0	\$0	\$0	\$3,555	0	Rent in State-Owned Buildings
(\$396,693)	(\$42,018)	(\$60,004)	\$0	(\$1,498,073)	(\$1,996,788)	0	Retirement Rate Adjustment
(\$169,284)	\$0	\$0	\$0	\$0	(\$169,284)	0	Risk Management
\$148,311	(\$206)	\$30,663	\$0	\$415,564	\$594,332	0	Salary Base Adjustment
\$392	\$0	\$0	\$0	\$0	\$392	0	State Treasury Fees
(\$1,263)	\$0	\$0	\$0	\$0	(\$1,263)	0	UPS Fees
(\$227,502,630)	(\$4,554,788)	(\$2,001,539)	(\$3,000,000)	(\$621,391)	(\$237,680,348)	0	Total

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

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
\$5,931,000	\$0	\$0	(\$5,931,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$2,514,278	\$0	\$0	(\$2,514,278)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
<b>\$18,445,278</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>(\$8,445,278)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$48,000,000)	(\$48,000,000)	0	Removes federal grant funding from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Elementary and Secondary School Emergency Relief (ESSER) funds.
\$0	(\$3,735,579)	\$0	\$0	\$0	(\$3,735,579)	0	Removes Interagency Transfers authority, which was used to receive Elementary and Secondary School Emergency Relief (ESSER) II funding from the Louisiana Department of Education. These funds were part of the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA).
<b>\$0</b>	<b>(\$3,735,579)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$48,000,000)</b>	<b>(\$51,735,579)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,009,084)	\$0	(\$4,009,084)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$861,163,203)	(\$861,163,203)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$7,831,000	\$0	\$0	\$0	\$7,831,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	0	Increases budget authority to receive grant funding awarded in FY 2023-2024 from the U.S. Department of Education (DE). This Expanding Opportunities Through Quality Charter Schools Program (CSP) Grant increases school choice options for families by providing funding to open and prepare for the operation of new charter schools and to replicate and expand high-quality charter schools.
\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	0	Increases budget authority to receive grant funding awarded in FY 2023-2024 from the U.S. Department of Education (DE). This Louisiana Center for Effective Transitions Grant supports partnerships between high schools, state and local educational agencies, Louisiana Rehabilitation Services (LRS), and centers for independent living to help individuals with disabilities seamlessly transition to life after high school.
\$0	\$0	\$0	\$5,796,867	\$0	\$5,796,867	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
\$198,000,000	\$0	\$0	\$0	\$0	\$198,000,000	0	Provides a certificated teacher pay stipend and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and a pay stipend and the associated employer retirement contribution for noncertificated personnel.
\$0	(\$4,209,267)	\$0	\$0	\$0	(\$4,209,267)	0	Reduces Interagency Transfers authority, which is used to receive Elementary and Secondary School Emergency Relief (ESSER) III funding from the Louisiana Department of Education. These funds are part of the American Rescue Plan (ARP) Act of 2021.

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,750,000)	(\$1,000,000)	\$0	\$0	(\$2,750,000)	0	Reduces Interagency Transfers authority, which was used to receive funding from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP), and Fees and Self-generated Revenues in the Construction Program. The Recovery School District School Facilities Master Plan has completed the Construction Phase and will now be in the grant closeout phase.
<b>\$198,000,000</b>	<b>\$1,871,733</b>	<b>(\$1,000,000)</b>	<b>\$1,787,783</b>	<b>(\$847,163,203)</b>	<b>(\$646,503,687)</b>	<b>0</b>	<b>Total</b>

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

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$704,646	\$704,646	6	Increases classified authorized Table of Organization (T.O.) positions for new Education Consultant 3 positions for the Statewide Federal Monitoring Team. These new T.O. will focus on monitoring the schools with disabilities programs to ensure compliance with federal regulations.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704,646</b>	<b>\$704,646</b>	<b>6</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
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**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,317,583	\$0	\$0	\$0	\$0	\$2,317,583	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
<b>\$2,317,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,317,583</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 678 - State Activities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,986,552	\$7,939,651	\$7,049,246	\$62,510	\$299,565,908	\$358,603,867	495	Existing Operating Budget as of 12/01/2023
(\$1,204,831)	\$0	(\$1,539)	\$0	(\$621,391)	(\$1,827,761)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$23,000,000)	(\$23,000,000)	0	Non-Recurring Other
\$0	\$6,870,000	\$0	\$0	(\$112,780,569)	(\$105,910,569)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$704,646	\$704,646	6	New and Expanded
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Other Technical Adjustments
<b>\$43,031,721</b>	<b>\$14,809,651</b>	<b>\$7,047,707</b>	<b>\$62,510</b>	<b>\$163,868,594</b>	<b>\$228,820,183</b>	<b>501</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,047	\$0	\$0	\$0	\$0	\$32,047	0	Administrative Law Judges
(\$263,380)	\$0	(\$20,042)	\$0	(\$1,048,694)	(\$1,332,116)	0	Attrition Adjustment
(\$3,240)	\$0	\$0	\$0	\$0	(\$3,240)	0	Capitol Park Security
\$140	\$0	\$0	\$0	\$0	\$140	0	Capitol Police
\$11,662	\$0	\$0	\$0	\$0	\$11,662	0	Civil Service Fees
\$13,435	\$0	\$857	\$0	\$48,381	\$62,673	0	Civil Service Training Series
\$29,414	\$0	\$4,336	\$0	\$114,622	\$148,372	0	Group Insurance Rate Adjustment for Active Employees
\$117,021	\$0	\$0	\$0	\$0	\$117,021	0	Group Insurance Rate Adjustment for Retirees
\$112,946	\$0	\$0	\$0	\$0	\$112,946	0	Legislative Auditor Fees
\$59	\$0	\$0	\$0	\$0	\$59	0	Maintenance in State-Owned Buildings
\$203,171	\$0	\$26,068	\$0	\$844,080	\$1,073,319	0	Market Rate Classified
(\$3,369,281)	\$0	\$0	\$0	\$0	(\$3,369,281)	0	Non-recur Special Legislative Project
\$22,383	\$0	\$0	\$0	\$0	\$22,383	0	Office of State Procurement
\$1,658,773	\$0	\$0	\$0	\$0	\$1,658,773	0	Office of Technology Services (OTS)
\$504,870	\$0	\$16,583	\$0	\$502,729	\$1,024,182	0	Related Benefits Base Adjustment
\$3,555	\$0	\$0	\$0	\$0	\$3,555	0	Rent in State-Owned Buildings
(\$396,693)	\$0	(\$60,004)	\$0	(\$1,498,073)	(\$1,954,770)	0	Retirement Rate Adjustment
(\$29,221)	\$0	\$0	\$0	\$0	(\$29,221)	0	Risk Management
\$148,311	\$0	\$30,663	\$0	\$415,564	\$594,538	0	Salary Base Adjustment
\$392	\$0	\$0	\$0	\$0	\$392	0	State Treasury Fees
(\$1,195)	\$0	\$0	\$0	\$0	(\$1,195)	0	UPS Fees
<b>(\$1,204,831)</b>	<b>\$0</b>	<b>(\$1,539)</b>	<b>\$0</b>	<b>(\$621,391)</b>	<b>(\$1,827,761)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**678 - State Activities**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$23,000,000)	(\$23,000,000)	0	Removes federal grant funding from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Elementary and Secondary School Emergency Relief (ESSER) funds.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23,000,000)</b>	<b>(\$23,000,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$112,780,569)	(\$112,780,569)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$6,870,000	\$0	\$0	\$0	\$6,870,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
<b>\$0</b>	<b>\$6,870,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$112,780,569)</b>	<b>(\$105,910,569)</b>	<b>0</b>	<b>Total</b>

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$704,646	\$704,646	6	Increases classified authorized Table of Organization (T.O.) positions for new Education Consultant 3 positions for the Statewide Federal Monitoring Team. These new T.O. will focus on monitoring the schools with disabilities programs to ensure compliance with federal regulations.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704,646</b>	<b>\$704,646</b>	<b>6</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Transfers funding from Subgrantee Assistance to State Activities to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board interstate comparisons by contracting with Teacher Leader Advisors.
<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 681 - Subgrantee Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$212,489,300	\$31,839,237	\$9,377,789	\$44,201,982	\$3,317,908,491	\$3,615,816,799	0	Existing Operating Budget as of 12/01/2023
(\$869,046)	\$0	\$0	(\$3,000,000)	\$0	(\$3,869,046)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Non-Recurring Other
\$0	\$961,000	\$0	\$1,787,783	(\$734,382,634)	(\$731,633,851)	0	Other Adjustments
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Other Technical Adjustments
\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$221,370,254</b>	<b>\$22,800,237</b>	<b>\$9,377,789</b>	<b>\$42,989,765</b>	<b>\$2,558,525,857</b>	<b>\$2,855,063,902</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$850,000)	\$0	\$0	(\$3,000,000)	\$0	(\$3,850,000)	0	Non-recur Special Legislative Project
(\$19,046)	\$0	\$0	\$0	\$0	(\$19,046)	0	Office of Technology Services (OTS)
<b>(\$869,046)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$3,869,046)</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
<b>\$10,000,000</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Removes federal grant funding from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Elementary and Secondary School Emergency Relief (ESSER) funds.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,000,000)</b>	<b>(\$25,000,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**681 - Subgrantee Assistance**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,009,084)	\$0	(\$4,009,084)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$748,382,634)	(\$748,382,634)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$961,000	\$0	\$0	\$0	\$961,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	0	Increases budget authority to receive grant funding awarded in FY 2023-2024 from the U.S. Department of Education (DE). This Expanding Opportunities Through Quality Charter Schools Program (CSP) Grant increases school choice options for families by providing funding to open and prepare for the operation of new charter schools and to replicate and expand high-quality charter schools.
\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	0	Increases budget authority to receive grant funding awarded in FY 2023-2024 from the U.S. Department of Education (DE). This Louisiana Center for Effective Transitions Grant supports partnerships between high schools, state and local educational agencies, Louisiana Rehabilitation Services (LRS), and centers for independent living to help individuals with disabilities seamlessly transition to life after high school.
\$0	\$0	\$0	\$5,796,867	\$0	\$5,796,867	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
<b>\$0</b>	<b>\$961,000</b>	<b>\$0</b>	<b>\$1,787,783</b>	<b>(\$734,382,634)</b>	<b>(\$731,633,851)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
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Executive Budget

681 - Subgrantee Assistance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Transfers funding from Subgrantee Assistance to State Activities to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board interstate comparisons by contracting with Teacher Leader Advisors.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	<b>Total</b>

**STATE OF LOUISIANA**  
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**682 - Recovery School District**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$349,349	\$38,008,737	\$6,450,160	\$0	\$0	\$44,808,246	0	Existing Operating Budget as of 12/01/2023
(\$244,959)	(\$4,554,788)	(\$2,000,000)	\$0	\$0	(\$6,799,747)	0	Statewide Adjustments
\$0	(\$3,735,579)	\$0	\$0	\$0	(\$3,735,579)	0	Non-Recurring Other
\$0	(\$5,959,267)	(\$1,000,000)	\$0	\$0	(\$6,959,267)	0	Other Adjustments
<b>\$104,390</b>	<b>\$23,759,103</b>	<b>\$3,450,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,313,653</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,740	\$0	\$0	\$0	\$1,740	0	Group Insurance Rate Adjustment for Active Employees
\$0	(\$4,500,000)	(\$2,000,000)	\$0	\$0	(\$6,500,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$104,828)	\$0	\$0	\$0	\$0	(\$104,828)	0	Office of Technology Services (OTS)
\$0	(\$14,304)	\$0	\$0	\$0	(\$14,304)	0	Related Benefits Base Adjustment
\$0	(\$42,018)	\$0	\$0	\$0	(\$42,018)	0	Retirement Rate Adjustment
(\$140,063)	\$0	\$0	\$0	\$0	(\$140,063)	0	Risk Management
\$0	(\$206)	\$0	\$0	\$0	(\$206)	0	Salary Base Adjustment
(\$68)	\$0	\$0	\$0	\$0	(\$68)	0	UPS Fees
<b>(\$244,959)</b>	<b>(\$4,554,788)</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,799,747)</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,735,579)	\$0	\$0	\$0	(\$3,735,579)	0	Removes Interagency Transfers authority, which was used to receive Elementary and Secondary School Emergency Relief (ESSER) II funding from the Louisiana Department of Education. These funds were part of the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA).
<b>\$0</b>	<b>(\$3,735,579)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,735,579)</b>	<b>0</b>	<b>Total</b>

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**682 - Recovery School District**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,209,267)	\$0	\$0	\$0	(\$4,209,267)	0	Reduces Interagency Transfers authority, which is used to receive Elementary and Secondary School Emergency Relief (ESSER) III funding from the Louisiana Department of Education. These funds are part of the American Rescue Plan (ARP) Act of 2021.
\$0	(\$1,750,000)	(\$1,000,000)	\$0	\$0	(\$2,750,000)	0	Reduces Interagency Transfers authority, which was used to receive funding from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP), and Fees and Self-generated Revenues in the Construction Program. The Recovery School District School Facilities Master Plan has completed the Construction Phase and will now be in the grant closeout phase.
<b>\$0</b>	<b>(\$5,959,267)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,959,267)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 695 - Minimum Foundation Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,925,787,149	\$0	\$0	\$299,658,608	\$0	\$4,225,445,757	0	Existing Operating Budget as of 12/01/2023
(\$224,183,794)	\$0	\$0	\$0	\$0	(\$224,183,794)	0	Statewide Adjustments
\$198,000,000	\$0	\$0	\$0	\$0	\$198,000,000	0	Other Adjustments
\$8,445,278	\$0	\$0	(\$8,445,278)	\$0	\$0	0	Means of Finance Substitution
\$2,317,583	\$0	\$0	\$0	\$0	\$2,317,583	0	Workload Adjustments
<b>\$3,910,366,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,213,330</b>	<b>\$0</b>	<b>\$4,201,579,546</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$224,183,794)	\$0	\$0	\$0	\$0	(\$224,183,794)	0	Non-recur Special Legislative Project
<b>(\$224,183,794)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$224,183,794)</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,931,000	\$0	\$0	(\$5,931,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$2,514,278	\$0	\$0	(\$2,514,278)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
<b>\$8,445,278</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,445,278)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$198,000,000	\$0	\$0	\$0	\$0	\$198,000,000	0	Provides a certificated teacher pay stipend and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and a pay stipend and the associated employer retirement contribution for noncertificated personnel.
<b>\$198,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,000,000</b>	<b>0</b>	<b>Total</b>

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**695 - Minimum Foundation Program**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,317,583	\$0	\$0	\$0	\$0	\$2,317,583	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
<b>\$2,317,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,317,583</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
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697 - Non-Public Educational Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,694,779	\$0	\$0	\$0	\$0	\$21,694,779	0	Existing Operating Budget as of 12/01/2023
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Statewide Adjustments
\$20,694,779	\$0	\$0	\$0	\$0	\$20,694,779	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recur Special Legislative Project
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 6781 - Administrative Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,476,695	\$3,131,520	\$9,191	\$0	\$8,240,143	\$23,857,549	94	Existing Operating Budget as of 12/01/2023
\$2,245,570	\$0	\$0	\$0	(\$81,768)	\$2,163,802	0	Statewide Adjustments
<b>\$14,722,265</b>	<b>\$3,131,520</b>	<b>\$9,191</b>	<b>\$0</b>	<b>\$8,158,375</b>	<b>\$26,021,351</b>	<b>94</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,047	\$0	\$0	\$0	\$0	\$32,047	0	Administrative Law Judges
(\$114,623)	\$0	\$0	\$0	(\$186,759)	(\$301,382)	0	Attrition Adjustment
(\$3,240)	\$0	\$0	\$0	\$0	(\$3,240)	0	Capitol Park Security
\$140	\$0	\$0	\$0	\$0	\$140	0	Capitol Police
\$11,662	\$0	\$0	\$0	\$0	\$11,662	0	Civil Service Fees
\$7,074	\$0	\$0	\$0	\$11,524	\$18,598	0	Civil Service Training Series
\$11,163	\$0	\$0	\$0	\$18,189	\$29,352	0	Group Insurance Rate Adjustment for Active Employees
\$117,021	\$0	\$0	\$0	\$0	\$117,021	0	Group Insurance Rate Adjustment for Retirees
\$112,946	\$0	\$0	\$0	\$0	\$112,946	0	Legislative Auditor Fees
\$59	\$0	\$0	\$0	\$0	\$59	0	Maintenance in State-Owned Buildings
\$70,261	\$0	\$0	\$0	\$114,478	\$184,739	0	Market Rate Classified
\$22,383	\$0	\$0	\$0	\$0	\$22,383	0	Office of State Procurement
\$1,658,773	\$0	\$0	\$0	\$0	\$1,658,773	0	Office of Technology Services (OTS)
\$427,953	\$0	\$0	\$0	\$87,927	\$515,880	0	Related Benefits Base Adjustment
(\$158,868)	\$0	\$0	\$0	(\$258,846)	(\$417,714)	0	Retirement Rate Adjustment
(\$29,221)	\$0	\$0	\$0	\$0	(\$29,221)	0	Risk Management
\$80,843	\$0	\$0	\$0	\$131,719	\$212,562	0	Salary Base Adjustment
\$392	\$0	\$0	\$0	\$0	\$392	0	State Treasury Fees
(\$1,195)	\$0	\$0	\$0	\$0	(\$1,195)	0	UPS Fees
<b>\$2,245,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$81,768)</b>	<b>\$2,163,802</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 6782 - District Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,950,105	\$4,808,131	\$5,817,651	\$62,510	\$291,325,765	\$332,964,162	391	Existing Operating Budget as of 12/01/2023
(\$3,458,857)	\$0	(\$12,548)	\$0	(\$539,623)	(\$4,011,028)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$23,000,000)	(\$23,000,000)	0	Non-Recurring Other
\$0	\$6,870,000	\$0	\$0	(\$112,780,569)	(\$105,910,569)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$704,646	\$704,646	6	New and Expanded
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Other Technical Adjustments
<b>\$27,741,248</b>	<b>\$11,678,131</b>	<b>\$5,805,103</b>	<b>\$62,510</b>	<b>\$155,710,219</b>	<b>\$200,997,211</b>	<b>397</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$148,757)	\$0	(\$20,042)	\$0	(\$861,935)	(\$1,030,734)	0	Attrition Adjustment
\$6,361	\$0	\$857	\$0	\$36,857	\$44,075	0	Civil Service Training Series
\$16,643	\$0	\$2,242	\$0	\$96,433	\$115,318	0	Group Insurance Rate Adjustment for Active Employees
\$125,918	\$0	\$16,965	\$0	\$729,602	\$872,485	0	Market Rate Classified
(\$3,369,281)	\$0	\$0	\$0	\$0	(\$3,369,281)	0	Non-recur Special Legislative Project
\$71,589	\$0	\$9,645	\$0	\$414,802	\$496,036	0	Related Benefits Base Adjustment
\$3,555	\$0	\$0	\$0	\$0	\$3,555	0	Rent in State-Owned Buildings
(\$213,872)	\$0	(\$28,815)	\$0	(\$1,239,227)	(\$1,481,914)	0	Retirement Rate Adjustment
\$48,987	\$0	\$6,600	\$0	\$283,845	\$339,432	0	Salary Base Adjustment
<b>(\$3,458,857)</b>	<b>\$0</b>	<b>(\$12,548)</b>	<b>\$0</b>	<b>(\$539,623)</b>	<b>(\$4,011,028)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$23,000,000)	(\$23,000,000)	0	Removes federal grant funding from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Elementary and Secondary School Emergency Relief (ESSER) funds.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23,000,000)</b>	<b>(\$23,000,000)</b>	<b>0</b>	<b>Total</b>

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

**6782 - District Support**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$112,780,569)	(\$112,780,569)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$6,870,000	\$0	\$0	\$0	\$6,870,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
<b>\$0</b>	<b>\$6,870,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$112,780,569)</b>	<b>(\$105,910,569)</b>	<b>0</b>	<b>Total</b>

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$704,646	\$704,646	6	Increases classified authorized Table of Organization (T.O.) positions for new Education Consultant 3 positions for the Statewide Federal Monitoring Team. These new T.O. will focus on monitoring the schools with disabilities programs to ensure compliance with federal regulations.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704,646</b>	<b>\$704,646</b>	<b>6</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Transfers funding from Subgrantee Assistance to State Activities to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board interstate comparisons by contracting with Teacher Leader Advisors.
<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**678V - Auxiliary Account**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$559,752	\$0	\$1,222,404	\$0	\$0	\$1,782,156	10	Existing Operating Budget as of 12/01/2023
\$8,456	\$0	\$11,009	\$0	\$0	\$19,465	0	Statewide Adjustments
<b>\$568,208</b>	<b>\$0</b>	<b>\$1,233,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,801,621</b>	<b>10</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,608	\$0	\$2,094	\$0	\$0	\$3,702	0	Group Insurance Rate Adjustment for Active Employees
\$6,992	\$0	\$9,103	\$0	\$0	\$16,095	0	Market Rate Classified
\$5,328	\$0	\$6,938	\$0	\$0	\$12,266	0	Related Benefits Base Adjustment
(\$23,953)	\$0	(\$31,189)	\$0	\$0	(\$55,142)	0	Retirement Rate Adjustment
\$18,481	\$0	\$24,063	\$0	\$0	\$42,544	0	Salary Base Adjustment
<b>\$8,456</b>	<b>\$0</b>	<b>\$11,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,465</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**6811 - Non Federal Support Program**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$212,489,300	\$31,839,237	\$0	\$44,201,982	\$0	\$288,530,519	0	Existing Operating Budget as of 12/01/2023
(\$869,046)	\$0	\$0	(\$3,000,000)	\$0	(\$3,869,046)	0	Statewide Adjustments
\$0	\$961,000	\$0	\$1,787,783	\$0	\$2,748,783	0	Other Adjustments
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Other Technical Adjustments
\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$221,370,254</b>	<b>\$22,800,237</b>	<b>\$0</b>	<b>\$42,989,765</b>	<b>\$0</b>	<b>\$287,160,256</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$850,000)	\$0	\$0	(\$3,000,000)	\$0	(\$3,850,000)	0	Non-recur Special Legislative Project
(\$19,046)	\$0	\$0	\$0	\$0	(\$19,046)	0	Office of Technology Services (OTS)
<b>(\$869,046)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$3,869,046)</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
<b>\$10,000,000</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**6811 - Non Federal Support Program**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,009,084)	\$0	(\$4,009,084)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$961,000	\$0	\$0	\$0	\$961,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
\$0	\$0	\$0	\$5,796,867	\$0	\$5,796,867	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
<b>\$0</b>	<b>\$961,000</b>	<b>\$0</b>	<b>\$1,787,783</b>	<b>\$0</b>	<b>\$2,748,783</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Transfers funding from Subgrantee Assistance to State Activities to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board interstate comparisons by contracting with Teacher Leader Advisors.
<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**6812 - Federal Support Program**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,377,789	\$0	\$3,317,908,491	\$3,327,286,280	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	(\$734,382,634)	(\$734,382,634)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$9,377,789</b>	<b>\$0</b>	<b>\$2,558,525,857</b>	<b>\$2,567,903,646</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Removes federal grant funding from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Elementary and Secondary School Emergency Relief (ESSER) funds.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,000,000)</b>	<b>(\$25,000,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$748,382,634)	(\$748,382,634)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	0	Increases budget authority to receive grant funding awarded in FY 2023-2024 from the U.S. Department of Education (DE). This Expanding Opportunities Through Quality Charter Schools Program (CSP) Grant increases school choice options for families by providing funding to open and prepare for the operation of new charter schools and to replicate and expand high-quality charter schools.
\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	0	Increases budget authority to receive grant funding awarded in FY 2023-2024 from the U.S. Department of Education (DE). This Louisiana Center for Effective Transitions Grant supports partnerships between high schools, state and local educational agencies, Louisiana Rehabilitation Services (LRS), and centers for independent living to help individuals with disabilities seamlessly transition to life after high school.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$734,382,634)</b>	<b>(\$734,382,634)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 6821 - Recovery School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$349,349	\$31,438,681	\$450,160	\$0	\$0	\$32,238,190	0	Existing Operating Budget as of 12/01/2023
(\$244,959)	(\$54,788)	\$0	\$0	\$0	(\$299,747)	0	Statewide Adjustments
\$0	(\$3,735,579)	\$0	\$0	\$0	(\$3,735,579)	0	Non-Recurring Other
\$0	(\$4,209,267)	\$0	\$0	\$0	(\$4,209,267)	0	Other Adjustments
<b>\$104,390</b>	<b>\$23,439,047</b>	<b>\$450,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,993,597</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,740	\$0	\$0	\$0	\$1,740	0	Group Insurance Rate Adjustment for Active Employees
(\$104,828)	\$0	\$0	\$0	\$0	(\$104,828)	0	Office of Technology Services (OTS)
\$0	(\$14,304)	\$0	\$0	\$0	(\$14,304)	0	Related Benefits Base Adjustment
\$0	(\$42,018)	\$0	\$0	\$0	(\$42,018)	0	Retirement Rate Adjustment
(\$140,063)	\$0	\$0	\$0	\$0	(\$140,063)	0	Risk Management
\$0	(\$206)	\$0	\$0	\$0	(\$206)	0	Salary Base Adjustment
(\$68)	\$0	\$0	\$0	\$0	(\$68)	0	UPS Fees
<b>(\$244,959)</b>	<b>(\$54,788)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$299,747)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,735,579)	\$0	\$0	\$0	(\$3,735,579)	0	Removes Interagency Transfers authority, which was used to receive Elementary and Secondary School Emergency Relief (ESSER) II funding from the Louisiana Department of Education. These funds were part of the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA).
<b>\$0</b>	<b>(\$3,735,579)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,735,579)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,209,267)	\$0	\$0	\$0	(\$4,209,267)	0	Reduces Interagency Transfers authority, which is used to receive Elementary and Secondary School Emergency Relief (ESSER) III funding from the Louisiana Department of Education. These funds are part of the American Rescue Plan (ARP) Act of 2021.
<b>\$0</b>	<b>(\$4,209,267)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,209,267)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**6824 - Recovery School District - Construction**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$6,570,056	\$6,000,000	\$0	\$0	\$12,570,056	0	Existing Operating Budget as of 12/01/2023
\$0	(\$4,500,000)	(\$2,000,000)	\$0	\$0	(\$6,500,000)	0	Statewide Adjustments
\$0	(\$1,750,000)	(\$1,000,000)	\$0	\$0	(\$2,750,000)	0	Other Adjustments
<b>\$0</b>	<b>\$320,056</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,320,056</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,500,000)	(\$2,000,000)	\$0	\$0	(\$6,500,000)	0	Non-Recurring Acquisitions & Major Repairs
<b>\$0</b>	<b>(\$4,500,000)</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,500,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,750,000)	(\$1,000,000)	\$0	\$0	(\$2,750,000)	0	Reduces Interagency Transfers authority, which was used to receive funding from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP), and Fees and Self-generated Revenues in the Construction Program. The Recovery School District School Facilities Master Plan has completed the Construction Phase and will now be in the grant closeout phase.
<b>\$0</b>	<b>(\$1,750,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,750,000)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 6951 - Minimum Foundation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,925,787,149	\$0	\$0	\$299,658,608	\$0	\$4,225,445,757	0	Existing Operating Budget as of 12/01/2023
(\$224,183,794)	\$0	\$0	\$0	\$0	(\$224,183,794)	0	Statewide Adjustments
\$198,000,000	\$0	\$0	\$0	\$0	\$198,000,000	0	Other Adjustments
\$8,445,278	\$0	\$0	(\$8,445,278)	\$0	\$0	0	Means of Finance Substitution
\$2,317,583	\$0	\$0	\$0	\$0	\$2,317,583	0	Workload Adjustments
<b>\$3,910,366,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,213,330</b>	<b>\$0</b>	<b>\$4,201,579,546</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$224,183,794)	\$0	\$0	\$0	\$0	(\$224,183,794)	0	Non-recur Special Legislative Project
<b>(\$224,183,794)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$224,183,794)</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,931,000	\$0	\$0	(\$5,931,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$2,514,278	\$0	\$0	(\$2,514,278)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
<b>\$8,445,278</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,445,278)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$198,000,000	\$0	\$0	\$0	\$0	\$198,000,000	0	Provides a certificated teacher pay stipend and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and a pay stipend and the associated employer retirement contribution for noncertificated personnel.
<b>\$198,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,000,000</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,317,583	\$0	\$0	\$0	\$0	\$2,317,583	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
<b>\$2,317,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,317,583</b>	<b>0</b>	<b>Total</b>

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

**6971 - Required Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,816,924	\$0	\$0	\$0	\$0	\$11,816,924	0	Existing Operating Budget as of 12/01/2023
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Statewide Adjustments
<b>\$10,816,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,816,924</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recur Special Legislative Project
<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>0</b>	<b>Total</b>

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

**6972 - School Lunch Salary Supplement**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614	0	Existing Operating Budget as of 12/01/2023
<b>\$7,002,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,002,614</b>	<b>0</b>	<b>Total</b>

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

**6974 - Textbook Administration**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$129,586	\$0	\$0	\$0	\$0	\$129,586	0	Existing Operating Budget as of 12/01/2023
<b>\$129,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,586</b>	<b>0</b>	<b>Total</b>

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

**6975 - Textbooks**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655	0	Existing Operating Budget as of 12/01/2023
<b>\$2,745,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,745,655</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$31,413,495	\$35,227,985	\$35,227,985	\$36,696,937	\$36,260,145	\$1,032,160
Other Compensation	\$5,498,360	\$5,671,422	\$5,671,422	\$5,671,216	\$5,671,216	(\$206)
Related Benefits	\$19,443,206	\$21,799,421	\$21,799,421	\$21,341,222	\$21,123,044	(\$676,377)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$56,355,061</b>	<b>\$62,698,828</b>	<b>\$62,698,828</b>	<b>\$63,709,375</b>	<b>\$63,054,405</b>	<b>\$355,577</b>
Travel	\$1,524,629	\$3,142,700	\$3,142,700	\$3,224,440	\$3,241,200	\$98,500
Operating Services	\$5,238,130	\$8,066,614	\$8,066,614	\$8,261,020	\$8,071,614	\$5,000
Supplies	\$847,727	\$1,451,191	\$1,451,191	\$1,486,166	\$1,515,191	\$64,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,610,486</b>	<b>\$12,660,505</b>	<b>\$12,660,505</b>	<b>\$12,971,626</b>	<b>\$12,828,005</b>	<b>\$167,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$59,334,787</b>	<b>\$70,182,700</b>	<b>\$70,182,700</b>	<b>\$51,886,194</b>	<b>\$52,560,508</b>	<b>(\$17,622,192)</b>
Other Charges	\$7,089,128,934	\$8,026,701,692	\$8,026,701,692	\$7,139,913,273	\$7,140,238,842	(\$886,462,850)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,489,791	\$87,625,723	\$87,625,723	\$60,126,310	\$64,540,303	(\$23,085,420)
<b>TOTAL OTHER CHARGES</b>	<b>\$7,171,618,725</b>	<b>\$8,114,327,415</b>	<b>\$8,114,327,415</b>	<b>\$7,200,039,583</b>	<b>\$7,204,779,145</b>	<b>(\$909,548,270)</b>
Acquisitions	\$2,469,924	\$500,000	\$500,000	\$250,000	\$250,000	(\$250,000)
Major Repairs	\$27,353,266	\$6,000,000	\$6,000,000	\$0	\$0	(\$6,000,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$29,823,190</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>(\$6,250,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,324,742,249</b>	<b>\$8,266,369,448</b>	<b>\$8,266,369,448</b>	<b>\$7,328,856,778</b>	<b>\$7,333,472,063</b>	<b>(\$932,897,385)</b>
Classified	455	471	471	481	487	16
Unclassified	32	24	24	14	14	(10)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>487</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>501</b>	<b>6</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>
<b>POSITIONS</b>	<b>535</b>	<b>543</b>	<b>543</b>	<b>543</b>	<b>549</b>	<b>6</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 678 - State Activities

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$31,413,495	\$35,227,985	\$35,227,985	\$36,696,937	\$36,260,145	\$1,032,160
Other Compensation	\$4,549,484	\$4,946,354	\$4,946,354	\$4,946,354	\$4,946,354	\$0
Related Benefits	\$18,879,562	\$21,420,203	\$21,420,203	\$21,016,586	\$20,798,408	(\$621,795)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$54,842,542</b>	<b>\$61,594,542</b>	<b>\$61,594,542</b>	<b>\$62,659,877</b>	<b>\$62,004,907</b>	<b>\$410,365</b>
Travel	\$1,510,716	\$3,087,166	\$3,087,166	\$3,167,568	\$3,185,666	\$98,500
Operating Services	\$5,226,968	\$7,281,820	\$7,281,820	\$7,457,313	\$7,286,820	\$5,000
Supplies	\$837,383	\$1,443,991	\$1,443,991	\$1,478,792	\$1,507,991	\$64,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,575,067</b>	<b>\$11,812,977</b>	<b>\$11,812,977</b>	<b>\$12,103,673</b>	<b>\$11,980,477</b>	<b>\$167,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$53,677,550</b>	<b>\$63,895,872</b>	<b>\$63,895,872</b>	<b>\$48,447,853</b>	<b>\$49,273,680</b>	<b>(\$14,622,192)</b>
Other Charges	\$102,805,355	\$150,597,681	\$150,597,681	\$57,679,739	\$57,679,739	(\$92,917,942)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$65,458,449	\$70,702,795	\$70,702,795	\$43,467,387	\$47,881,380	(\$22,821,415)
<b>TOTAL OTHER CHARGES</b>	<b>\$168,263,805</b>	<b>\$221,300,476</b>	<b>\$221,300,476</b>	<b>\$101,147,126</b>	<b>\$105,561,119</b>	<b>(\$115,739,357)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$284,358,963</b>	<b>\$358,603,867</b>	<b>\$358,603,867</b>	<b>\$224,358,529</b>	<b>\$228,820,183</b>	<b>(\$129,783,684)</b>
Classified	455	471	471	481	487	16
Unclassified	32	24	24	14	14	(10)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>487</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>501</b>	<b>6</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>41</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>
<b>POSITIONS</b>	<b>528</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>541</b>	<b>6</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 681 - Subgrantee Assistance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$73,500</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$114,699</b>	<b>\$112,000</b>	<b>\$0</b>
Other Charges	\$2,943,669,115	\$3,599,361,291	\$3,599,361,291	\$2,838,618,077	\$2,838,627,440	(\$760,733,851)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,356,229	\$16,343,508	\$16,343,508	\$16,324,462	\$16,324,462	(\$19,046)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,960,025,344</b>	<b>\$3,615,704,799</b>	<b>\$3,615,704,799</b>	<b>\$2,854,942,539</b>	<b>\$2,854,951,902</b>	<b>(\$760,752,897)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,960,098,844</b>	<b>\$3,615,816,799</b>	<b>\$3,615,816,799</b>	<b>\$2,855,057,238</b>	<b>\$2,855,063,902</b>	<b>(\$760,752,897)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 682 - Recovery School District

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$948,876	\$725,068	\$725,068	\$724,862	\$724,862	(\$206)
Related Benefits	\$563,644	\$379,218	\$379,218	\$324,636	\$324,636	(\$54,582)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,512,519</b>	<b>\$1,104,286</b>	<b>\$1,104,286</b>	<b>\$1,049,498</b>	<b>\$1,049,498</b>	<b>(\$54,788)</b>
Travel	\$13,913	\$55,534	\$55,534	\$56,872	\$55,534	\$0
Operating Services	\$11,161	\$784,794	\$784,794	\$803,707	\$784,794	\$0
Supplies	\$10,345	\$7,200	\$7,200	\$7,374	\$7,200	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,419</b>	<b>\$847,528</b>	<b>\$847,528</b>	<b>\$867,953</b>	<b>\$847,528</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,583,737</b>	<b>\$6,174,828</b>	<b>\$6,174,828</b>	<b>\$3,323,642</b>	<b>\$3,174,828</b>	<b>(\$3,000,000)</b>
Other Charges	\$22,926,339	\$29,602,184	\$29,602,184	\$21,657,338	\$21,657,338	(\$7,944,846)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$675,112	\$579,420	\$579,420	\$334,461	\$334,461	(\$244,959)
<b>TOTAL OTHER CHARGES</b>	<b>\$23,601,451</b>	<b>\$30,181,604</b>	<b>\$30,181,604</b>	<b>\$21,991,799</b>	<b>\$21,991,799</b>	<b>(\$8,189,805)</b>
Acquisitions	\$2,469,924	\$500,000	\$500,000	\$250,000	\$250,000	(\$250,000)
Major Repairs	\$27,353,266	\$6,000,000	\$6,000,000	\$0	\$0	(\$6,000,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$29,823,190</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>(\$6,250,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,556,317</b>	<b>\$44,808,246</b>	<b>\$44,808,246</b>	<b>\$27,482,892</b>	<b>\$27,313,653</b>	<b>(\$17,494,593)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 695 - Minimum Foundation Program

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$3,999,555,976	\$4,225,445,757	\$4,225,445,757	\$4,201,263,340	\$4,201,579,546	(\$23,866,211)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$3,999,555,976</b>	<b>\$4,225,445,757</b>	<b>\$4,225,445,757</b>	<b>\$4,201,263,340</b>	<b>\$4,201,579,546</b>	<b>(\$23,866,211)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,999,555,976</b>	<b>\$4,225,445,757</b>	<b>\$4,225,445,757</b>	<b>\$4,201,263,340</b>	<b>\$4,201,579,546</b>	<b>(\$23,866,211)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 697 - Non-Public Educational Assistance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$20,172,149	\$21,694,779	\$21,694,779	\$20,694,779	\$20,694,779	(\$1,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$20,172,149</b>	<b>\$21,694,779</b>	<b>\$21,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>(\$1,000,000)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,172,149</b>	<b>\$21,694,779</b>	<b>\$21,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>(\$1,000,000)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6781 - Administrative Support

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,021,965	\$6,946,887	\$6,946,887	\$7,313,341	\$7,108,771	\$161,884
Other Compensation	\$678,859	\$255,552	\$255,552	\$255,552	\$255,552	\$0
Related Benefits	\$6,695,044	\$7,167,682	\$7,167,682	\$7,461,666	\$7,364,854	\$197,172
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,395,867</b>	<b>\$14,370,121</b>	<b>\$14,370,121</b>	<b>\$15,030,559</b>	<b>\$14,729,177</b>	<b>\$359,056</b>
Travel	\$96,994	\$380,173	\$380,173	\$389,335	\$380,173	\$0
Operating Services	(\$329,549)	\$533,694	\$533,694	\$546,557	\$533,694	\$0
Supplies	\$83,216	\$124,146	\$124,146	\$127,138	\$124,146	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>(\$149,340)</b>	<b>\$1,038,013</b>	<b>\$1,038,013</b>	<b>\$1,063,030</b>	<b>\$1,038,013</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$430,804</b>	<b>\$638,038</b>	<b>\$638,038</b>	<b>\$653,414</b>	<b>\$638,038</b>	<b>\$0</b>
Other Charges	\$77,951	\$115,814	\$115,814	\$115,814	\$115,814	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,395,044	\$7,695,563	\$7,695,563	\$9,456,600	\$9,500,309	\$1,804,746
<b>TOTAL OTHER CHARGES</b>	<b>\$6,472,995</b>	<b>\$7,811,377</b>	<b>\$7,811,377</b>	<b>\$9,572,414</b>	<b>\$9,616,123</b>	<b>\$1,804,746</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,150,326</b>	<b>\$23,857,549</b>	<b>\$23,857,549</b>	<b>\$26,319,417</b>	<b>\$26,021,351</b>	<b>\$2,163,802</b>
Classified	91	84	84	84	84	0
Unclassified	4	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>95</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>99</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6782 - District Support

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$25,025,816	\$27,562,284	\$27,562,284	\$28,610,162	\$28,377,940	\$815,656
Other Compensation	\$3,857,627	\$4,677,438	\$4,677,438	\$4,677,438	\$4,677,438	\$0
Related Benefits	\$11,979,856	\$13,774,935	\$13,774,935	\$13,112,489	\$12,991,123	(\$783,812)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$40,863,299</b>	<b>\$46,014,657</b>	<b>\$46,014,657</b>	<b>\$46,400,089</b>	<b>\$46,046,501</b>	<b>\$31,844</b>
Travel	\$1,411,897	\$2,689,453	\$2,689,453	\$2,760,270	\$2,787,953	\$98,500
Operating Services	\$5,440,655	\$6,558,328	\$6,558,328	\$6,716,384	\$6,563,328	\$5,000
Supplies	\$753,528	\$1,198,712	\$1,198,712	\$1,227,602	\$1,262,712	\$64,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,606,079</b>	<b>\$10,446,493</b>	<b>\$10,446,493</b>	<b>\$10,704,256</b>	<b>\$10,613,993</b>	<b>\$167,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$53,246,746</b>	<b>\$63,239,272</b>	<b>\$63,239,272</b>	<b>\$47,775,430</b>	<b>\$48,617,080</b>	<b>(\$14,622,192)</b>
Other Charges	\$102,727,404	\$150,481,867	\$150,481,867	\$57,563,925	\$57,563,925	(\$92,917,942)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$58,892,696	\$62,781,873	\$62,781,873	\$33,785,428	\$38,155,712	(\$24,626,161)
<b>TOTAL OTHER CHARGES</b>	<b>\$161,620,101</b>	<b>\$213,263,740</b>	<b>\$213,263,740</b>	<b>\$91,349,353</b>	<b>\$95,719,637</b>	<b>(\$117,544,103)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$263,336,224</b>	<b>\$332,964,162</b>	<b>\$332,964,162</b>	<b>\$196,229,128</b>	<b>\$200,997,211</b>	<b>(\$131,966,951)</b>
Classified	359	377	377	387	393	16
Unclassified	28	14	14	4	4	(10)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>387</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>397</b>	<b>6</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0</b>
<b>POSITIONS</b>	<b>423</b>	<b>426</b>	<b>426</b>	<b>426</b>	<b>432</b>	<b>6</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 678V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$365,714	\$718,814	\$718,814	\$773,434	\$773,434	\$54,620
Other Compensation	\$12,998	\$13,364	\$13,364	\$13,364	\$13,364	\$0
Related Benefits	\$204,663	\$477,586	\$477,586	\$442,431	\$442,431	(\$35,155)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$583,376</b>	<b>\$1,209,764</b>	<b>\$1,209,764</b>	<b>\$1,229,229</b>	<b>\$1,229,229</b>	<b>\$19,465</b>
Travel	\$1,825	\$17,540	\$17,540	\$17,963	\$17,540	\$0
Operating Services	\$115,863	\$189,798	\$189,798	\$194,372	\$189,798	\$0
Supplies	\$639	\$121,133	\$121,133	\$124,052	\$121,133	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$118,327</b>	<b>\$328,471</b>	<b>\$328,471</b>	<b>\$336,387</b>	<b>\$328,471</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$18,562</b>	<b>\$18,562</b>	<b>\$19,009</b>	<b>\$18,562</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$170,709	\$225,359	\$225,359	\$225,359	\$225,359	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$170,709</b>	<b>\$225,359</b>	<b>\$225,359</b>	<b>\$225,359</b>	<b>\$225,359</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$872,412</b>	<b>\$1,782,156</b>	<b>\$1,782,156</b>	<b>\$1,809,984</b>	<b>\$1,801,621</b>	<b>\$19,465</b>
Classified	5	10	10	10	10	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>6</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6811 - Non Federal Support Program

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$73,500</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$114,699</b>	<b>\$112,000</b>	<b>\$0</b>
Other Charges	\$215,912,864	\$288,213,906	\$288,213,906	\$286,853,326	\$286,862,689	(\$1,351,217)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,028,960	\$204,613	\$204,613	\$185,567	\$185,567	(\$19,046)
<b>TOTAL OTHER CHARGES</b>	<b>\$216,941,824</b>	<b>\$288,418,519</b>	<b>\$288,418,519</b>	<b>\$287,038,893</b>	<b>\$287,048,256</b>	<b>(\$1,370,263)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$217,015,324</b>	<b>\$288,530,519</b>	<b>\$288,530,519</b>	<b>\$287,153,592</b>	<b>\$287,160,256</b>	<b>(\$1,370,263)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6812 - Federal Support Program

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,727,756,251	\$3,311,147,385	\$3,311,147,385	\$2,551,764,751	\$2,551,764,751	(\$759,382,634)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,327,269	\$16,138,895	\$16,138,895	\$16,138,895	\$16,138,895	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,743,083,520</b>	<b>\$3,327,286,280</b>	<b>\$3,327,286,280</b>	<b>\$2,567,903,646</b>	<b>\$2,567,903,646</b>	<b>(\$759,382,634)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,743,083,520</b>	<b>\$3,327,286,280</b>	<b>\$3,327,286,280</b>	<b>\$2,567,903,646</b>	<b>\$2,567,903,646</b>	<b>(\$759,382,634)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6821 - Recovery School District

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$948,876	\$725,068	\$725,068	\$724,862	\$724,862	(\$206)
Related Benefits	\$563,644	\$379,218	\$379,218	\$324,636	\$324,636	(\$54,582)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,512,519</b>	<b>\$1,104,286</b>	<b>\$1,104,286</b>	<b>\$1,049,498</b>	<b>\$1,049,498</b>	<b>(\$54,788)</b>
Travel	\$13,913	\$55,534	\$55,534	\$56,872	\$55,534	\$0
Operating Services	\$5,357	\$714,738	\$714,738	\$731,963	\$714,738	\$0
Supplies	\$10,421	\$7,200	\$7,200	\$7,374	\$7,200	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,690</b>	<b>\$777,472</b>	<b>\$777,472</b>	<b>\$796,209</b>	<b>\$777,472</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$75,654</b>	<b>\$174,828</b>	<b>\$174,828</b>	<b>\$179,042</b>	<b>\$174,828</b>	<b>\$0</b>
Other Charges	\$22,926,339	\$29,602,184	\$29,602,184	\$21,657,338	\$21,657,338	(\$7,944,846)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$675,112	\$579,420	\$579,420	\$334,461	\$334,461	(\$244,959)
<b>TOTAL OTHER CHARGES</b>	<b>\$23,601,451</b>	<b>\$30,181,604</b>	<b>\$30,181,604</b>	<b>\$21,991,799</b>	<b>\$21,991,799</b>	<b>(\$8,189,805)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,219,315</b>	<b>\$32,238,190</b>	<b>\$32,238,190</b>	<b>\$24,016,548</b>	<b>\$23,993,597</b>	<b>(\$8,244,593)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6824 - Recovery School District - Construction

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$5,805	\$70,056	\$70,056	\$71,744	\$70,056	\$0
Supplies	(\$76)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,729</b>	<b>\$70,056</b>	<b>\$70,056</b>	<b>\$71,744</b>	<b>\$70,056</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,508,083</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$3,144,600</b>	<b>\$3,000,000</b>	<b>(\$3,000,000)</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$2,469,924	\$500,000	\$500,000	\$250,000	\$250,000	(\$250,000)
Major Repairs	\$27,353,266	\$6,000,000	\$6,000,000	\$0	\$0	(\$6,000,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$29,823,190</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>(\$6,250,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,337,002</b>	<b>\$12,570,056</b>	<b>\$12,570,056</b>	<b>\$3,466,344</b>	<b>\$3,320,056</b>	<b>(\$9,250,000)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6951 - Minimum Foundation

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$3,999,555,976	\$4,225,445,757	\$4,225,445,757	\$4,201,263,340	\$4,201,579,546	(\$23,866,211)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$3,999,555,976</b>	<b>\$4,225,445,757</b>	<b>\$4,225,445,757</b>	<b>\$4,201,263,340</b>	<b>\$4,201,579,546</b>	<b>(\$23,866,211)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,999,555,976</b>	<b>\$4,225,445,757</b>	<b>\$4,225,445,757</b>	<b>\$4,201,263,340</b>	<b>\$4,201,579,546</b>	<b>(\$23,866,211)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6971 - Required Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$10,716,570	\$11,816,924	\$11,816,924	\$10,816,924	\$10,816,924	(\$1,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$10,716,570</b>	<b>\$11,816,924</b>	<b>\$11,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>(\$1,000,000)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,716,570</b>	<b>\$11,816,924</b>	<b>\$11,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>(\$1,000,000)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6972 - School Lunch Salary Supplement

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6974 - Textbook Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$115,956	\$129,586	\$129,586	\$129,586	\$129,586	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$115,956</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$115,956</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6975 - Textbooks

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,337,009	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,337,009</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,337,009</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$26,840,467	\$22,877,195	\$22,877,195	\$20,075,037	\$19,875,656	(\$3,001,539)
<b>Total:</b>	<b>\$26,840,467</b>	<b>\$22,877,195</b>	<b>\$22,877,195</b>	<b>\$20,075,037</b>	<b>\$19,875,656</b>	<b>(\$3,001,539)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
LA Early Childhood Education Fund	\$3,470,911	\$25,653,844	\$25,653,844	\$31,450,711	\$31,450,711	\$5,796,867
Geaux Teach Fund	\$806,804	\$0	\$0	\$0	\$0	\$0
Athletic Trainer Professional Dev Fund	\$0	\$1,500,000	\$1,500,000	\$0	\$0	(\$1,500,000)
Lottery Proceeds Fund	\$208,887,594	\$196,900,000	\$196,900,000	\$190,969,000	\$190,969,000	(\$5,931,000)
Support Education In Louisiana First	\$105,123,695	\$102,758,608	\$102,758,608	\$100,244,330	\$100,244,330	(\$2,514,278)
Jump Start Your Heart Fund	\$0	\$1,500,000	\$1,500,000	\$0	\$0	(\$1,500,000)
Louisiana Rescue Plan Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Special Education Classroom Monitoring	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Litter Abatement and Education Account	\$30,343	\$62,510	\$62,510	\$63,727	\$62,510	\$0
Education Excellence Fund	\$14,204,321	\$15,548,138	\$15,548,138	\$11,539,054	\$11,539,054	(\$4,009,084)
<b>Total:</b>	<b>\$345,523,668</b>	<b>\$343,923,100</b>	<b>\$343,923,100</b>	<b>\$334,266,822</b>	<b>\$334,265,605</b>	<b>(\$9,657,495)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

678 - State Activities

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$5,760,739	\$7,049,246	\$7,049,246	\$7,149,439	\$7,047,707	(\$1,539)
<b>Total:</b>	<b>\$5,760,739</b>	<b>\$7,049,246</b>	<b>\$7,049,246</b>	<b>\$7,149,439</b>	<b>\$7,047,707</b>	<b>(\$1,539)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Litter Abatement and Education Account	\$30,343	\$62,510	\$62,510	\$63,727	\$62,510	\$0
<b>Total:</b>	<b>\$30,343</b>	<b>\$62,510</b>	<b>\$62,510</b>	<b>\$63,727</b>	<b>\$62,510</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

681 - Subgrantee Assistance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$9,317,116	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0
<b>Total:</b>	<b>\$9,317,116</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
LA Early Childhood Education Fund	\$3,470,911	\$25,653,844	\$25,653,844	\$31,450,711	\$31,450,711	\$5,796,867
Geaux Teach Fund	\$806,804	\$0	\$0	\$0	\$0	\$0
Athletic Trainer Professional Dev Fund	\$0	\$1,500,000	\$1,500,000	\$0	\$0	(\$1,500,000)
Jump Start Your Heart Fund	\$0	\$1,500,000	\$1,500,000	\$0	\$0	(\$1,500,000)
Louisiana Rescue Plan Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Special Education Classroom Monitoring	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$14,204,321	\$15,548,138	\$15,548,138	\$11,539,054	\$11,539,054	(\$4,009,084)
<b>Total:</b>	<b>\$31,482,036</b>	<b>\$44,201,982</b>	<b>\$44,201,982</b>	<b>\$42,989,765</b>	<b>\$42,989,765</b>	<b>(\$1,212,217)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

682 - Recovery School District

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$11,762,611	\$6,450,160	\$6,450,160	\$3,547,809	\$3,450,160	(\$3,000,000)
<b>Total:</b>	<b>\$11,762,611</b>	<b>\$6,450,160</b>	<b>\$6,450,160</b>	<b>\$3,547,809</b>	<b>\$3,450,160</b>	<b>(\$3,000,000)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

**695 - Minimum Foundation Program**

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Lottery Proceeds Fund	\$208,887,594	\$196,900,000	\$196,900,000	\$190,969,000	\$190,969,000	(\$5,931,000)
Support Education In Louisiana First	\$105,123,695	\$102,758,608	\$102,758,608	\$100,244,330	\$100,244,330	(\$2,514,278)
<b>Total:</b>	<b>\$314,011,289</b>	<b>\$299,658,608</b>	<b>\$299,658,608</b>	<b>\$291,213,330</b>	<b>\$291,213,330</b>	<b>(\$8,445,278)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

697 - Non-Public Educational Assistance

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

6781 - Administrative Support

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$30	\$9,191	\$9,191	\$9,196	\$9,191	\$0
<b>Total:</b>	<b>\$30</b>	<b>\$9,191</b>	<b>\$9,191</b>	<b>\$9,196</b>	<b>\$9,191</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6782 - District Support

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$4,888,297	\$5,817,651	\$5,817,651	\$5,898,860	\$5,805,103	(\$12,548)
<b>Total:</b>	<b>\$4,888,297</b>	<b>\$5,817,651</b>	<b>\$5,817,651</b>	<b>\$5,898,860</b>	<b>\$5,805,103</b>	<b>(\$12,548)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Litter Abatement and Education Account	\$30,343	\$62,510	\$62,510	\$63,727	\$62,510	\$0
<b>Total:</b>	<b>\$30,343</b>	<b>\$62,510</b>	<b>\$62,510</b>	<b>\$63,727</b>	<b>\$62,510</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

678V - Auxiliary Account

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$872,412	\$1,222,404	\$1,222,404	\$1,241,383	\$1,233,413	\$11,009
<b>Total:</b>	<b>\$872,412</b>	<b>\$1,222,404</b>	<b>\$1,222,404</b>	<b>\$1,241,383</b>	<b>\$1,233,413</b>	<b>\$11,009</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6811 - Non Federal Support Program

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
LA Early Childhood Education Fund	\$3,470,911	\$25,653,844	\$25,653,844	\$31,450,711	\$31,450,711	\$5,796,867
Geaux Teach Fund	\$806,804	\$0	\$0	\$0	\$0	\$0
Athletic Trainer Professional Dev Fund	\$0	\$1,500,000	\$1,500,000	\$0	\$0	(\$1,500,000)
Jump Start Your Heart Fund	\$0	\$1,500,000	\$1,500,000	\$0	\$0	(\$1,500,000)
Louisiana Rescue Plan Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Special Education Classroom Monitoring	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$14,204,321	\$15,548,138	\$15,548,138	\$11,539,054	\$11,539,054	(\$4,009,084)
<b>Total:</b>	<b>\$31,482,036</b>	<b>\$44,201,982</b>	<b>\$44,201,982</b>	<b>\$42,989,765</b>	<b>\$42,989,765</b>	<b>(\$1,212,217)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6812 - Federal Support Program

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$9,317,116	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0
<b>Total:</b>	<b>\$9,317,116</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6821 - Recovery School District

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,157,076	\$450,160	\$450,160	\$451,409	\$450,160	\$0
<b>Total:</b>	<b>\$1,157,076</b>	<b>\$450,160</b>	<b>\$450,160</b>	<b>\$451,409</b>	<b>\$450,160</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6824 - Recovery School District - Construction

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$10,605,535	\$6,000,000	\$6,000,000	\$3,096,400	\$3,000,000	(\$3,000,000)
<b>Total:</b>	<b>\$10,605,535</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$3,096,400</b>	<b>\$3,000,000</b>	<b>(\$3,000,000)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6951 - Minimum Foundation

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Lottery Proceeds Fund	\$208,887,594	\$196,900,000	\$196,900,000	\$190,969,000	\$190,969,000	(\$5,931,000)
Support Education In Louisiana First	\$105,123,695	\$102,758,608	\$102,758,608	\$100,244,330	\$100,244,330	(\$2,514,278)
<b>Total:</b>	<b>\$314,011,289</b>	<b>\$299,658,608</b>	<b>\$299,658,608</b>	<b>\$291,213,330</b>	<b>\$291,213,330</b>	<b>(\$8,445,278)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6971 - Required Services

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

6972 - School Lunch Salary Supplement

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

6974 - Textbook Administration

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

6975 - Textbooks

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

<b>Quick Tips:</b>	<a href="#">New report</a>
<b>Other HELP:</b>	<a href="#">WebIntelligence Navigation Guide</a> <a href="#">Submit a Web Help Ticket</a>
<b>Statistics:</b>	<b>Executive</b>
<b>Last Refresh Date :</b>	2/7/2024 1:45:14 PM
<b>Prompt Values :</b>	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional)                  Budget Year (Optional)2025                  Funds Center (Optional)19D DEPARTMENT OF EDUCATION                  OPB Department (Optional)</p>
<b>Input Controls / Report Filter Values by Tab :</b>	<p>*** Filter on Report Means of Finance Summary ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Means of Finance Summary - Agency ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Means of Finance Summary - Program ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999                  Filter on Section Funds Center - Program (Key):                  Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }</p> <p>*** Filter on Report Adjustments Report ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999                  Filter on Section Decision Item - OPB Type (Key):                  Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }</p> <p>Filter on Block Raw Data:                  Budgeting Value Type - Key Not In List { 29, 30 }</p> <p>Filter on Block Raw Data (1):                  Budgeting Value Type - Key In List { 30, 29 }</p> <p>Filter on Block Raw Data (2):</p> <p>(                  Budgeting Value Type - Key Not In List { 30, 29 }                  )                  AND                  (                  Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }                  )</p> <p>*** Filter on Report Adjustments Report - Agency ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999                  Filter on Section Funds Center - Agency (Key):                  Funds Center - Agency (Key) Not In List { [NULL_VALUE] }</p> <p>Filter on Section Decision Item - OPB Type (Key):                  Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }</p> <p>Filter on Block Raw Data:                  Budgeting Value Type - Key Not In List { 29, 30 }</p>

## Quick Tips &amp; Statistics

Filter on Block Raw Data (1):  
 Budgeting Value Type - Key In List { 30, 29 }  
 Filter on Block Raw Data (2):

(  
 Budgeting Value Type - Key Not In List { 30, 29 }  
 )  
 AND  
 (  
 Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }  
 )

\*\*\* Filter on Report Adjustments Report - Program \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 Filter on Section Funds Center - Program (Key):  
 Funds Center - Program (Key) Not In List { [NULL\_VALUE], # }  
 Filter on Section Decision Item - OPB Type (Key):  
 Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }  
 Filter on Block Raw Data:  
 Budgeting Value Type - Key Not In List { 29, 30 }  
 Filter on Block Raw Data (1):  
 Budgeting Value Type - Key In List { 30, 29 }  
 Filter on Block Raw Data (2):

(  
 Budgeting Value Type - Key Not In List { 30, 29 }  
 )  
 AND  
 (  
 Decision Item - OPB Type (Key) Not In List { [NULL\_VALUE], # }  
 )

\*\*\* Filter on Report Line Item Expenditure Summary \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

\*\*\* Filter on Report Line Item Expenditure Summary - Agency \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

\*\*\* Filter on Report Line Item Expenditure Summary - Program \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 Filter on Section Funds Center - Program (Key):  
 Funds Center - Program (Key) Not In List { #, [NULL\_VALUE] }

\*\*\* Filter on Report Statutory Dedication and Fund Account Summary \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 Filter on Block Statutory Dedications Roll-up:  
 Fund - Fund Group (Key) In List { STAT }  
 Filter on Block Fees and Self Generated:  
 Fund - Fund Group (Key) In List { FSGR }

\*\*\* Filter on Report Statutory Dedication and Fund Account Summary - Agency \*\*\*

Global Report Filters:  
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999  
 No Filter on  
 Filter on Block Statutory Dedications Roll-up:  
 Fund - Fund Group (Key) In List { STAT }

Quick Tips & Statistics

Filter on Block Fees and Self Generated:  
Fund - Fund Group (Key) In List { FSGR }

\*\*\* Filter on Report Statutory Dedication and Fund Account Summary - Program \*\*\*

Global Report Filters:

Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

Filter on Section Funds Center - Program (Key):

Funds Center - Program (Key) Not In List { #, [NULL\_VALUE] }

Filter on Block Statutory Dedications Roll-up:

Fund - Fund Group (Key) In List { STAT }

Filter on Block Fees and Self Generated:

Fund - Fund Group (Key) In List { FSGR }

\*\*\* Filter on Report Quick Tips & Stats \*\*\*

No Filter on Quick Tips & Stats

**General Query Information :**

\*\*\* Query Name:OPB Form Data Query \*\*\*

\*\* Query Properties:

Universe:ZSBP\_M03\_OPB\_FORM\_DATA\_Q0001

Last Refresh Date:2/7/24 1:45 PM

Last Execution Duration: 1

Number of rows: 3,261

Refreshable: ON

Retrieve Duplicate Rows: ON

Retrieve Empty Rows: OFF

Max Retrieval Time (s): /

Max Rows Retrieved: /

Query Stripping: ON

\*\* Query Definition:

Result Objects: Funds Center - Agency (Key), Funds Center Program - Long Text, OPB Dept - Key, OPB Dept - Text, Funds Center Agency - Long Text, Decision Item, OPB Type - Long Text, Funds Center - Program (Text), Final Budget Amount, Accepted - Leg Amendment, Fund - Fund Roll-Up (Key), Commitment item - Report Commit Group (Key), Funds Center - OPB Dept (Key), Funds Center - OPB Dept (Text), Decision Item - OPB Type (Key), Decision Item - OPB Type (Text), OPB Enacted Positions, OPB ER ADJ Positions, OPB EOB Positions, BY-2 FTE, Agency - Key, Agency - Text, Decision Item - Department (Key), Decision Item - Department (Text), Fund - Fund Group (Key), Decision Item - Long Text, Funds Center - Agency (Text), Funds Center - Department (Key), Funds Center - Department (Text), Funds Center - Program (Key), Budget Year, Budget Year - Text, Budget Year - Key, Budget Year - Key (Not Compounded), Fund - Key (Not Compounded), Position - ES Grouping for CAP (Key), Position - Annual Salary (Key), Position - Report FTE (Key), Position - Authorised Count (Key), Position - Country Grouping (Key), Position - Pay Scale Area (Key), Position - Pay Scale Group (Key), Position - Pay Scale Type (Key), Position - Pay Scale Level (Key), Position - Salary % (Key), Position - Benefit % (Key), Form Def / VC name - Key, Fund - Text, Form Instance ID, Form Instance ID - Key, Form Instance ID - Text, New-Replace - Key, Request Type - Key, Major Repair Item - Key, AcquisitionType - Key, Projection ID - Key, Projection ID - Text, Budget Stage, Budget Stage - Key, Commitment item - Key (Not Compounded), Commitment item - Text, Funds Center - Key (Not Compounded), Funds Center - Text, Budgeting Value Type - Key, Decision Item - Key, Decision Item - Text, GUID for texts - Key, GUID for Transaction - Key, Position - Key, Job - Key, Job - Text, Start Period - Key, End Period - Key, Country Grouping - Key, ES Grouping for CAP - Key, Pay Scale Area - Key (Not Compounded), Pay Scale Group - Key (Not Compounded), Pay Scale Level - Key (Not Compounded), Pay Scale Type - Key (Not Compounded), Commitment item - Commitment Item Grou (Key), Commitment item - Commit.item Cat. (Key), Amnt in FM area crcy, Request Budget Year, OPB Continuation Budget 19 - 20, OPB Executive Recommendation 19 - 20, Authorised Count, Report FTE, OPB Continuation Budget 19-20 - Position Count, OPB Executive Recommendation 19 - 20 - Position Count, Request 19 - 20 - Position Count, BY-2 Actuals, EOB Extract-Agency, EOB Adj Form-Agency, EOB-Agency, CB-Agency Adjustments, CB-Agency, Technical/Other Adj, New/Expanded Expense All FY, Total Request-Agency, EOB Adj-Position Count, Fund - Fund Roll-Up (Text), Enacted Budget Amount, EOB-OPB, Total Recommended Amount, Total Continuation Amount, ER OPB Amount, Positions - CB OPB

Filters ( (Budgeting Value Type In List { ER-OPB; ER-OPB-IT; EOB OPB; OPB EOB TO; ER OPB Model 1; Actuals; Enacted; Accepted; CB-OPB; CB OPB Model 1 }

)  
AND (Decision Item Not Equal Legislative Base Adjustment  
)

## Quick Tips &amp; Statistics

\*\*\* Query Name:Line Text Query \*\*\*

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 1:45 PM  
Last Execution Duration: 11  
Number of rows: 35,697  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

\*\* Query Definition:  
Result Objects: Primary Key, Unique ID for a PBF Budget Form Comment Entry, Foreign Key, Boolean Data Type (X true, ' ' false), GUID for Budget Form Texts, Text Description Value for Line

\*\*\* Query Name:Header Text Query \*\*\*

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 1:45 PM  
Last Execution Duration: 10  
Number of rows: 27,040  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

\*\* Query Definition:  
Result Objects: Form Instance ID, Funds Center, Long description, Generic header dimension 1, Form Type, Form Definition / VC Model Name

\*\*\* Query Name:Narrative Text Query \*\*\*

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 1:45 PM  
Last Execution Duration: 18  
Number of rows: 138,028  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

\*\* Query Definition:  
Result Objects: Form Instance ID, ID of a Comment Type, Comment Short Text (Subject), A Comment's Long Text Value

\*\*\* Query Name:Narrative Type Text Query \*\*\*

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 1:45 PM  
Last Execution Duration: 10  
Number of rows: 76  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /

## Quick Tips &amp; Statistics

Max Rows Retrieved: /

Query Stripping: OFF

\*\* Query Definition:

Result Objects: ID of a Comment Type [CMT\_TYPE\_ID], Technical Name of Comment Config Object, Name Describing a Single PBF Master Data Value, Description for a Single Master Data Value

\*\*\* Query Name:OPB Report Titles \*\*\*

\*\* Query Properties:

Universe:ZRPTITLE\_MASTER\_DATA\_Q0001

Last Refresh Date:2/7/24 1:45 PM

Last Execution Duration: 1

Number of rows: 36

Refreshable: ON

Retrieve Duplicate Rows: ON

Retrieve Empty Rows: OFF

Max Retrieval Time (s): /

Max Rows Retrieved: /

Query Stripping: ON

\*\* Query Definition:

Result Objects: Report Title, Report Title - Long Text, Report Title - Reporting Flag (Key), Report Title - Report Type (Key), Report Title - Report Type (Text), Report Title - Key, Report Title - Text, Number of Records

**Quick Tips & Statistics**

<b>Report Name :</b>	Executive
<b>Tab Name :</b>	Quick Tips & Stats
<b>Last Refresh Date :</b>	2/7/24
<b>Prompt Values :</b>	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional)                      Budget Year (Optional)2025                      Funds Center (Optional)19D DEPARTMENT OF EDUCATION                      OPB Department (Optional)</p>
<b>Input Control / Report Filter Values :</b>	<p>*** Filter on Report Quick Tips &amp; Stats ***</p> <p>No Filter on Quick Tips &amp; Stats</p>