

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

107 - Division of Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$67,398,133	\$74,849,633	\$76,290,914	\$75,071,934	\$75,277,116	(\$1,013,798)	(1.33%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$45,705,399	\$72,281,855	\$72,281,855	\$77,642,832	\$78,108,298	\$5,826,443	8.06%
FEES & SELF-GENERATED	\$38,181,869	\$51,056,446	\$61,101,895	\$51,157,892	\$50,929,909	(\$10,171,986)	(16.65%)
STATUTORY DEDICATIONS	\$12,616,090	\$96,630,000	\$96,630,000	\$161,630,642	\$211,348,780	\$114,718,780	118.72%
FEDERAL FUNDS	\$624,419,132	\$705,508,361	\$735,334,772	\$1,181,553,879	\$1,181,324,065	\$445,989,293	60.65%
TOTAL MEANS OF FINANCING	\$788,320,623	\$1,000,326,295	\$1,041,639,436	\$1,547,057,179	\$1,596,988,168	\$555,348,732	53.31%
Classified	434	439	439	439	462	23	5.24%
Unclassified	86	89	89	89	89	0	0%
AUTHORIZED T.O. POSITIONS	520	528	528	528	551	23	4.36%
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	8	3	60.00%
POSITIONS	567	575	575	575	601	26	5%

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Means of Finance Summary - Program
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1071 - Executive Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$66,898,610	\$74,222,497	\$74,663,778	\$74,444,220	\$74,653,036	(\$10,742)	(0.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39,391,014	\$29,229,870	\$29,229,870	\$34,590,298	\$34,464,739	\$5,234,869	17.91%
FEES & SELF-GENERATED	\$11,627,097	\$20,124,733	\$20,124,733	\$20,198,552	\$19,975,569	(\$149,164)	(0.74%)
STATUTORY DEDICATIONS	\$11,401,769	\$91,630,000	\$91,630,000	\$91,630,642	\$128,848,780	\$37,218,780	40.62%
FEDERAL FUNDS	\$14,581,435	\$103,081,745	\$103,081,745	\$103,086,230	\$103,083,349	\$1,604	0.00%
TOTAL MEANS OF FINANCING	\$143,899,924	\$318,288,845	\$318,730,126	\$323,949,942	\$361,025,473	\$42,295,347	13.27%
Classified	406	411	411	411	433	22	5.35%
Unclassified	12	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	418	426	426	426	448	22	5.16%
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	5	5	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	426	434	434	434	456	22	5%

STATE OF LOUISIANA
Means of Finance Summary - Program
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1073 - Community Development Block Grant

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$499,523	\$627,136	\$1,627,136	\$627,714	\$624,080	(\$1,003,056)	(61.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,366,686	\$11,150,977	\$11,150,977	\$11,151,526	\$11,742,551	\$591,574	5.31%
FEES & SELF-GENERATED	\$16,645,002	\$26,078,751	\$36,124,200	\$26,078,751	\$26,078,751	(\$10,045,449)	(27.81%)
STATUTORY DEDICATIONS	\$1,214,322	\$5,000,000	\$5,000,000	\$70,000,000	\$82,500,000	\$77,500,000	1,550.00%
FEDERAL FUNDS	\$609,837,696	\$602,426,616	\$632,253,027	\$1,078,467,649	\$1,078,240,716	\$445,987,689	70.54%
TOTAL MEANS OF FINANCING	\$630,563,230	\$645,283,480	\$686,155,340	\$1,186,325,640	\$1,199,186,098	\$513,030,758	74.77%
Classified	16	16	16	16	17	1	6.25%
Unclassified	74	74	74	74	74	0	0%
AUTHORIZED T.O. POSITIONS	90	90	90	90	91	1	1.11%
AUTHORIZED OTHER CHARGES POSITIONS	37	37	37	37	37	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	5	3	150.00%
POSITIONS	129	129	129	129	133	4	3%

STATE OF LOUISIANA
Means of Finance Summary - Program
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107V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,947,699	\$31,901,008	\$31,901,008	\$31,901,008	\$31,901,008	\$0	0%
FEES & SELF-GENERATED	\$9,909,770	\$4,852,962	\$4,852,962	\$4,880,589	\$4,875,589	\$22,627	0.47%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,857,469	\$36,753,970	\$36,753,970	\$36,781,597	\$36,776,597	\$22,627	0.06%
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	12	0	0%

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107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$76,290,914	\$72,281,855	\$61,101,895	\$96,630,000	\$735,334,772	\$1,041,639,436	528	Existing Operating Budget as of 12/01/2024
(\$1,659,853)	\$556,598	(\$10,149,282)	\$0	(\$29,712,114)	(\$40,964,651)	0	Statewide Adjustments
\$646,055	\$1,069,845	(\$22,704)	\$114,718,780	\$475,701,407	\$592,113,383	18	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Other Technical Adjustments
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Workload Adjustments
\$75,277,116	\$78,108,298	\$50,929,909	\$211,348,780	\$1,181,324,065	\$1,596,988,168	551	Total

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107 - Division of Administration

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$249,959	\$0	\$0	\$0	\$249,959	0	Acquisitions & Major Repairs
(\$249,423)	(\$194,646)	(\$45,840)	\$0	(\$209,349)	(\$699,258)	0	Attrition Adjustment
\$16,291	\$0	\$0	\$0	\$0	\$16,291	0	Capitol Park Security
(\$227)	\$0	\$0	\$0	\$0	(\$227)	0	Capitol Police
\$15,439	\$0	\$0	\$0	\$0	\$15,439	0	Civil Service Fees
\$60,194	\$46,982	\$11,066	\$0	\$15,373	\$133,615	0	Civil Service Training Series
\$71,683	\$55,879	\$17,699	\$0	\$39,040	\$184,301	0	Group Insurance Rate Adjustment for Active Employees
\$83,596	\$65,166	\$15,304	\$0	\$4,918	\$168,984	0	Group Insurance Rate Adjustment for Retirees
(\$35,539)	\$0	\$0	\$0	\$0	(\$35,539)	0	Legislative Auditor Fees
(\$5,249)	\$0	\$0	\$0	\$0	(\$5,249)	0	Maintenance in State-Owned Buildings
\$487,026	\$380,105	\$123,283	\$0	\$60,966	\$1,051,380	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$246,545	\$246,545	0	Market Rate Unclassified
(\$150,000)	(\$119,209)	\$0	\$0	\$0	(\$269,209)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,441,281)	\$0	(\$10,045,449)	\$0	(\$29,826,411)	(\$41,313,141)	0	Non-recurring Carryforwards
\$0	\$0	(\$231,820)	\$0	\$0	(\$231,820)	0	Office of State Procurement
(\$293,473)	\$0	\$0	\$0	\$0	(\$293,473)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$114,904	\$89,570	\$53,709	\$0	\$153,803	\$411,986	0	Related Benefits Base Adjustment
\$4,331	\$0	\$0	\$0	\$0	\$4,331	0	Rent in State-Owned Buildings
(\$259,391)	(\$202,029)	(\$62,558)	\$0	(\$151,661)	(\$675,639)	0	Retirement Rate Adjustment
(\$315,434)	\$0	\$0	\$0	\$0	(\$315,434)	0	Risk Management
\$236,716	\$184,821	\$15,324	\$0	(\$45,338)	\$391,523	0	Salary Base Adjustment
(\$16)	\$0	\$0	\$0	\$0	(\$16)	0	State Treasury Fees
(\$1,659,853)	\$556,598	(\$10,149,282)	\$0	(\$29,712,114)	(\$40,964,651)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$290,594	\$0	\$0	\$0	\$290,594	3	Adds three (3) additional authorized T.O. positions in the Office of Finance and Support Services (OFSS), including two (2) accountants and one (1) business analytics specialist, to provide administrative support for the Water Sector Phase 2 program and for the Department of Energy and Natural Resources Louisiana Hubs for Energy Operation program.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	10	Funding and positions to promote efficiencies and operations.
\$750,000	\$0	\$0	\$0	\$0	\$750,000	0	Funding to implement initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	\$0	\$13,150,000	\$13,150,000	0	Increases funding from the Bipartisan Infrastructure Law (BIL) for initiatives to ensure communities have access to safe and adequate water.
\$0	\$0	\$0	\$65,000,000	\$0	\$65,000,000	0	Increases Statutory Dedications out of the Phase II Subfund of the Water Sector Fund (\$60 million) and Emergency Subfund of the Water Sector Fund (\$5 million) for the execution of the Water Sector Program Phase 2.
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides additional funding in the Office of General Counsel for professional services contracts for outside counsel for ongoing, long-term litigation.
\$0	\$0	\$0	\$0	\$462,559,438	\$462,559,438	0	Provides for the administration and distribution of funds by the Disaster Recovery Unit for grant programs such as the Restore Homeowners Program, the Small Business Loan Program, the Resilient Communities Infrastructure Program, and Rental Housing Assistance programs.
\$0	\$591,574	\$0	\$0	\$0	\$591,574	1	Provides one (1) authorized T.O. position and three (3) non-T.O. FTE positions to support administration of the Water Sector Phase 2 program.
\$915,000	\$0	\$0	\$0	\$0	\$915,000	6	Provides positions and funding for the Office of Louisiana Highway Construction in DOA per Act 389 of the 2025 Regular Legislative Session.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.

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107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Reduces Statutory Dedications out of the Engineering Fees Subfund within the Water Sector Fund to align with projected available fund balance.
(\$2,277,345)	(\$62,323)	(\$22,704)	\$0	(\$8,031)	(\$2,370,403)	(2)	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
\$0	\$0	\$0	\$27,000,000	\$0	\$27,000,000	0	Statutory Dedications out of the Criminal Justice Priority Fund for approved projects.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Statutory Dedications out of the Phase II Subfund of the Water Sector Fund for water sector projects.
\$0	\$0	\$0	\$218,780	\$0	\$218,780	0	Transfers funding from the State Board of Elementary and Secondary Education (BESE) to the Division of Administration for administration of the Louisiana Charter School Startup and Expansion Loan Fund per ACT 413 of the 2025 Regular Legislative Session.
\$646,055	\$1,069,845	(\$22,704)	\$114,718,780	\$475,701,407	\$592,113,383	18	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Transfers three (3) authorized T.O. positions from the Office of State Lands to the Department of Energy and Natural Resources due to a reorganization under Executive Order JML 24-13.
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Provides funding for staffing services contracts and positions to address workload increases in the Office of Facility Planning and Control due to the increased number of Capital Outlay projects overseen by the office.
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Total

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1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$74,663,778	\$29,229,870	\$20,124,733	\$91,630,000	\$103,081,745	\$318,730,126	426	Existing Operating Budget as of 12/01/2024
(\$659,853)	\$556,598	(\$131,460)	\$0	\$3,017	(\$231,698)	0	Statewide Adjustments
\$649,111	\$478,271	(\$17,704)	\$37,218,780	(\$1,413)	\$38,327,045	17	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Other Technical Adjustments
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Workload Adjustments
\$74,653,036	\$34,464,739	\$19,975,569	\$128,848,780	\$103,083,349	\$361,025,473	448	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$249,959	\$0	\$0	\$0	\$249,959	0	Acquisitions & Major Repairs
(\$249,423)	(\$194,646)	(\$45,840)	\$0	(\$1,318)	(\$491,227)	0	Attrition Adjustment
\$16,291	\$0	\$0	\$0	\$0	\$16,291	0	Capitol Park Security
(\$227)	\$0	\$0	\$0	\$0	(\$227)	0	Capitol Police
\$15,439	\$0	\$0	\$0	\$0	\$15,439	0	Civil Service Fees
\$60,194	\$46,982	\$11,066	\$0	\$313	\$118,555	0	Civil Service Training Series
\$71,683	\$55,879	\$13,123	\$0	\$424	\$141,109	0	Group Insurance Rate Adjustment for Active Employees
\$83,596	\$65,166	\$15,304	\$0	\$494	\$164,560	0	Group Insurance Rate Adjustment for Retirees
(\$35,539)	\$0	\$0	\$0	\$0	(\$35,539)	0	Legislative Auditor Fees
(\$5,249)	\$0	\$0	\$0	\$0	(\$5,249)	0	Maintenance in State-Owned Buildings
\$487,026	\$380,105	\$89,538	\$0	\$2,547	\$959,216	0	Market Rate Classified
(\$150,000)	(\$119,209)	\$0	\$0	\$0	(\$269,209)	0	Non-Recurring Acquisitions & Major Repairs
(\$441,281)	\$0	\$0	\$0	\$0	(\$441,281)	0	Non-recurring Carryforwards
\$0	\$0	(\$231,820)	\$0	\$0	(\$231,820)	0	Office of State Procurement
(\$293,473)	\$0	\$0	\$0	\$0	(\$293,473)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$114,904	\$89,570	\$21,035	\$0	\$679	\$226,188	0	Related Benefits Base Adjustment
\$4,331	\$0	\$0	\$0	\$0	\$4,331	0	Rent in State-Owned Buildings
(\$259,391)	(\$202,029)	(\$47,446)	\$0	(\$1,307)	(\$510,173)	0	Retirement Rate Adjustment
(\$315,434)	\$0	\$0	\$0	\$0	(\$315,434)	0	Risk Management
\$236,716	\$184,821	\$43,580	\$0	\$1,185	\$466,302	0	Salary Base Adjustment
(\$16)	\$0	\$0	\$0	\$0	(\$16)	0	State Treasury Fees
(\$659,853)	\$556,598	(\$131,460)	\$0	\$3,017	(\$231,698)	0	Total

Other Adjustments

STATE OF LOUISIANA
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1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$290,594	\$0	\$0	\$0	\$290,594	3	Adds three (3) additional authorized T.O. positions in the Office of Finance and Support Services (OFSS), including two (2) accountants and one (1) business analytics specialist, to provide administrative support for the Water Sector Phase 2 program and for the Department of Energy and Natural Resources Louisiana Hubs for Energy Operation program.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	10	Funding and positions to promote efficiencies and operations.
\$750,000	\$0	\$0	\$0	\$0	\$750,000	0	Funding to implement initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides additional funding in the Office of General Counsel for professional services contracts for outside counsel for ongoing, long-term litigation.
\$915,000	\$0	\$0	\$0	\$0	\$915,000	6	Provides positions and funding for the Office of Louisiana Highway Construction in DOA per Act 389 of the 2025 Regular Legislative Session.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.
(\$2,274,289)	(\$62,323)	(\$17,704)	\$0	(\$1,413)	(\$2,355,729)	(2)	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
\$0	\$0	\$0	\$27,000,000	\$0	\$27,000,000	0	Statutory Dedications out of the Criminal Justice Priority Fund for approved projects.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Statutory Dedications out of the Modernization and Security Fund for equipment for the Office of Technology Services.
\$0	\$0	\$0	\$218,780	\$0	\$218,780	0	Transfers funding from the State Board of Elementary and Secondary Education (BESE) to the Division of Administration for administration of the Louisiana Charter School Startup and Expansion Loan Fund per ACT 413 of the 2025 Regular Legislative Session.
\$649,111	\$478,271	(\$17,704)	\$37,218,780	(\$1,413)	\$38,327,045	17	Total

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Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers three (3) authorized T.O. positions from the Office of State Lands to the Department of Energy and Natural Resources due to a reorganization under Executive Order JML 24-13.
\$0	\$0	\$0	\$0	\$0	\$0	(3)	
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides funding for staffing services contracts and positions to address workload increases in the Office of Facility Planning and Control due to the increased number of Capital Outlay projects overseen by the office.
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Total

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1073 - Community Development Block Grant

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,627,136	\$11,150,977	\$36,124,200	\$5,000,000	\$632,253,027	\$686,155,340	90	Existing Operating Budget as of 12/01/2024
(\$1,000,000)	\$0	(\$10,045,449)	\$0	(\$29,715,131)	(\$40,760,580)	0	Statewide Adjustments
(\$3,056)	\$591,574	\$0	\$77,500,000	\$475,702,820	\$553,791,338	1	Other Adjustments
\$624,080	\$11,742,551	\$26,078,751	\$82,500,000	\$1,078,240,716	\$1,199,186,098	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$208,031)	(\$208,031)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$15,060	\$15,060	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$38,616	\$38,616	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$4,424	\$4,424	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$58,419	\$58,419	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$246,545	\$246,545	0	Market Rate Unclassified
(\$1,000,000)	\$0	(\$10,045,449)	\$0	(\$29,826,411)	(\$40,871,860)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	\$153,124	\$153,124	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$150,354)	(\$150,354)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$46,523)	(\$46,523)	0	Salary Base Adjustment
(\$1,000,000)	\$0	(\$10,045,449)	\$0	(\$29,715,131)	(\$40,760,580)	0	Total

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1073 - Community Development Block Grant

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$13,150,000	\$13,150,000	0	Increases funding from the Bipartisan Infrastructure Law (BIL) for initiatives to ensure communities have access to safe and adequate water.
\$0	\$0	\$0	\$65,000,000	\$0	\$65,000,000	0	Increases Statutory Dedications out of the Phase II Subfund of the Water Sector Fund (\$60 million) and Emergency Subfund of the Water Sector Fund (\$5 million) for the execution of the Water Sector Program Phase 2.
\$0	\$0	\$0	\$0	\$462,559,438	\$462,559,438	0	Provides for the administration and distribution of funds by the Disaster Recovery Unit for grant programs such as the Restore Homeowners Program, the Small Business Loan Program, the Resilient Communities Infrastructure Program, and Rental Housing Assistance programs.
\$0	\$591,574	\$0	\$0	\$0	\$591,574	1	Provides one (1) authorized T.O. position and three (3) non-T.O. FTE positions to support administration of the Water Sector Phase 2 program.
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Reduces Statutory Dedications out of the Engineering Fees Subfund within the Water Sector Fund to align with projected available fund balance.
(\$3,056)	\$0	\$0	\$0	(\$6,618)	(\$9,674)	0	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Statutory Dedications out of the Phase II Subfund of the Water Sector Fund for water sector projects.
(\$3,056)	\$591,574	\$0	\$77,500,000	\$475,702,820	\$553,791,338	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

107V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$31,901,008	\$4,852,962	\$0	\$0	\$36,753,970	12	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$27,627	\$0	\$0	\$27,627	0	Statewide Adjustments
\$0	\$0	(\$5,000)	\$0	\$0	(\$5,000)	0	Other Adjustments
\$0	\$31,901,008	\$4,875,589	\$0	\$0	\$36,776,597	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,576	\$0	\$0	\$4,576	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$33,745	\$0	\$0	\$33,745	0	Market Rate Classified
\$0	\$0	\$32,674	\$0	\$0	\$32,674	0	Related Benefits Base Adjustment
\$0	\$0	(\$15,112)	\$0	\$0	(\$15,112)	0	Retirement Rate Adjustment
\$0	\$0	(\$28,256)	\$0	\$0	(\$28,256)	0	Salary Base Adjustment
\$0	\$0	\$27,627	\$0	\$0	\$27,627	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$5,000)	\$0	\$0	(\$5,000)	0	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
\$0	\$0	(\$5,000)	\$0	\$0	(\$5,000)	0	Total

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Enacted

107 - Division of Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$32,688,551	\$41,195,513	\$39,968,006	\$41,542,952	\$40,694,979	\$726,973
Other Compensation	\$865,108	\$1,007,451	\$1,068,774	\$1,068,774	\$1,079,293	\$10,519
Related Benefits	\$19,905,055	\$23,595,207	\$22,594,827	\$23,056,309	\$22,487,177	(\$107,650)
TOTAL PERSONAL SERVICES	\$53,458,714	\$65,798,171	\$63,631,607	\$65,668,035	\$64,261,449	\$629,842
Travel	\$152,325	\$235,669	\$254,669	\$296,460	\$271,148	\$16,479
Operating Services	\$17,538,361	\$20,070,406	\$20,273,152	\$24,902,658	\$24,145,591	\$3,872,439
Supplies	\$1,416,809	\$1,076,282	\$1,561,795	\$1,595,827	\$1,571,445	\$9,650
TOTAL OPERATING EXPENSES	\$19,107,496	\$21,382,357	\$22,089,616	\$26,794,945	\$25,988,184	\$3,898,568
PROFESSIONAL SERVICES	\$475,222	\$1,387,061	\$1,420,228	\$1,666,744	\$1,637,061	\$216,833
Other Charges	\$667,256,136	\$861,469,738	\$899,747,466	\$1,398,838,629	\$1,452,195,371	\$552,447,905
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,809,778	\$50,019,759	\$54,456,530	\$53,838,867	\$52,656,144	(\$1,800,386)
TOTAL OTHER CHARGES	\$715,065,914	\$911,489,497	\$954,203,996	\$1,452,677,496	\$1,504,851,515	\$550,647,519
Acquisitions	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
TOTAL EXPENDITURES	\$788,320,623	\$1,000,326,295	\$1,041,639,436	\$1,547,057,179	\$1,596,988,168	\$555,348,732
Classified	434	439	439	439	462	23
Unclassified	86	89	89	89	89	0
AUTHORIZED T.O. POSITIONS	520	528	528	528	551	23
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0
NON-T.O. FTE POSITIONS	5	5	5	5	8	3
POSITIONS	567	575	575	575	601	26

Line Item Expenditure Summary - Program

Enacted

1071 - Executive Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$26,675,838	\$33,205,302	\$32,931,839	\$34,208,945	\$33,297,156	\$365,317
Other Compensation	\$694,238	\$607,395	\$755,600	\$755,600	\$735,600	(\$20,000)
Related Benefits	\$16,868,523	\$19,961,737	\$19,420,060	\$19,708,711	\$19,124,942	(\$295,118)
TOTAL PERSONAL SERVICES	\$44,238,599	\$53,774,434	\$53,107,499	\$54,673,256	\$53,157,698	\$50,199
Travel	\$97,380	\$135,669	\$154,669	\$157,572	\$132,900	(\$21,769)
Operating Services	\$17,172,232	\$19,579,500	\$19,821,677	\$24,440,678	\$23,694,116	\$3,872,439
Supplies	\$1,378,580	\$1,040,452	\$1,525,965	\$1,548,231	\$1,523,715	(\$2,250)
TOTAL OPERATING EXPENSES	\$18,648,192	\$20,755,621	\$21,502,311	\$26,146,481	\$25,350,731	\$3,848,420
PROFESSIONAL SERVICES	\$475,222	\$1,387,061	\$1,420,228	\$1,666,744	\$1,637,061	\$216,833
Other Charges	\$37,490,575	\$195,079,842	\$193,530,079	\$192,955,145	\$233,580,525	\$40,050,446
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$42,834,060	\$47,022,678	\$48,876,020	\$48,258,357	\$47,049,499	(\$1,826,521)
TOTAL OTHER CHARGES	\$80,324,635	\$242,102,520	\$242,406,099	\$241,213,502	\$280,630,024	\$38,223,925
Acquisitions	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
TOTAL EXPENDITURES	\$143,899,924	\$318,288,845	\$318,730,126	\$323,949,942	\$361,025,473	\$42,295,347
Classified	406	411	411	411	433	22
Unclassified	12	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	418	426	426	426	448	22
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	5	5	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	426	434	434	434	456	22

Line Item Expenditure Summary - Program

Enacted

1073 - Community Development Block Grant

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,012,713	\$7,036,167	\$7,036,167	\$7,334,007	\$7,397,823	\$361,656
Other Compensation	\$170,870	\$391,216	\$313,174	\$313,174	\$343,693	\$30,519
Related Benefits	\$3,036,533	\$3,174,767	\$3,174,767	\$3,347,598	\$3,362,235	\$187,468
TOTAL PERSONAL SERVICES	\$9,220,116	\$10,602,150	\$10,524,108	\$10,994,779	\$11,103,751	\$579,643
Travel	\$54,945	\$100,000	\$100,000	\$138,888	\$138,248	\$38,248
Operating Services	\$366,129	\$490,906	\$451,475	\$461,980	\$451,475	\$0
Supplies	\$38,229	\$35,830	\$35,830	\$47,596	\$47,730	\$11,900
TOTAL OPERATING EXPENSES	\$459,304	\$626,736	\$587,305	\$648,464	\$637,453	\$50,148
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$615,908,092	\$631,057,513	\$669,463,417	\$1,169,101,887	\$1,181,838,249	\$512,374,832
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,975,718	\$2,997,081	\$5,580,510	\$5,580,510	\$5,606,645	\$26,135
TOTAL OTHER CHARGES	\$620,883,810	\$634,054,594	\$675,043,927	\$1,174,682,397	\$1,187,444,894	\$512,400,967
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$630,563,230	\$645,283,480	\$686,155,340	\$1,186,325,640	\$1,199,186,098	\$513,030,758
Classified	16	16	16	16	17	1
Unclassified	74	74	74	74	74	0
AUTHORIZED T.O. POSITIONS	90	90	90	90	91	1
AUTHORIZED OTHER CHARGES POSITIONS	37	37	37	37	37	0
NON-T.O. FTE POSITIONS	2	2	2	2	5	3
POSITIONS	129	129	129	129	133	4

Line Item Expenditure Summary - Program

Enacted

107V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$954,044	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$8,840	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$458,703	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$1,421,587	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$13,857,469	\$35,332,383	\$36,753,970	\$36,781,597	\$36,776,597	\$22,627
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,857,469	\$35,332,383	\$36,753,970	\$36,781,597	\$36,776,597	\$22,627
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,857,469	\$36,753,970	\$36,753,970	\$36,781,597	\$36,776,597	\$22,627
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	12	0

Statutory Dedication and Fund Account Summary - Agency
Enacted

107 - Division of Administration

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$38,181,869	\$51,056,446	\$61,101,895	\$51,157,892	\$50,929,909	(\$10,171,986)
Total:	\$38,181,869	\$51,056,446	\$61,101,895	\$51,157,892	\$50,929,909	(\$10,171,986)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Charter School Startup Loan Fund	\$0	\$0	\$0	\$0	\$218,780	\$218,780
Criminal Justice Priority Fund	\$0	\$0	\$0	\$0	\$27,000,000	\$27,000,000
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Louisiana Water Sector Fund	\$0	\$0	\$0	\$65,000,000	\$80,000,000	\$80,000,000
Granting Unserved Municipality Broadband Oppor	\$10,525,069	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Engineering Fees Subfund within the Water Secto	\$1,214,322	\$5,000,000	\$5,000,000	\$5,000,000	\$2,500,000	(\$2,500,000)
Political Subdivision Federal Grant Assistance Fu	\$876,700	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Total:	\$12,616,090	\$96,630,000	\$96,630,000	\$161,630,642	\$211,348,780	\$114,718,780

Statutory Dedication and Fund Account Summary - Program
Enacted

1071 - Executive Administration

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$11,627,097	\$20,124,733	\$20,124,733	\$20,198,552	\$19,975,569	(\$149,164)
Total:	\$11,627,097	\$20,124,733	\$20,124,733	\$20,198,552	\$19,975,569	(\$149,164)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Charter School Startup Loan Fund	\$0	\$0	\$0	\$0	\$218,780	\$218,780
Criminal Justice Priority Fund	\$0	\$0	\$0	\$0	\$27,000,000	\$27,000,000
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Granting Unserved Municipality Broadband Oppo	\$10,525,069	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Political Subdivision Federal Grant Assistance Fu	\$876,700	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Total:	\$11,401,769	\$91,630,000	\$91,630,000	\$91,630,642	\$128,848,780	\$37,218,780

Statutory Dedication and Fund Account Summary - Program
Enacted

1073 - Community Development Block Grant

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$16,645,002	\$26,078,751	\$36,124,200	\$26,078,751	\$26,078,751	(\$10,045,449)
Total:	\$16,645,002	\$26,078,751	\$36,124,200	\$26,078,751	\$26,078,751	(\$10,045,449)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Water Sector Fund	\$0	\$0	\$0	\$65,000,000	\$80,000,000	\$80,000,000
Engineering Fees Subfund within the Water Sector	\$1,214,322	\$5,000,000	\$5,000,000	\$5,000,000	\$2,500,000	(\$2,500,000)
Total:	\$1,214,322	\$5,000,000	\$5,000,000	\$70,000,000	\$82,500,000	\$77,500,000

Statutory Dedication and Fund Account Summary - Program
Enacted

107V - Auxiliary Account

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$9,909,770	\$4,852,962	\$4,852,962	\$4,880,589	\$4,875,589	\$22,627
Total:	\$9,909,770	\$4,852,962	\$4,852,962	\$4,880,589	\$4,875,589	\$22,627
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0