

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$67,398,133	\$74,849,633	\$76,290,914	\$75,071,934	\$72,405,589	(\$3,885,325)	(5.09%)
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	\$161,630,000	\$65,000,000	67.27%
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	\$1,544,397,861	\$502,758,425	48.27%
Classified	434	439	439	439	446	7	1.59%
Unclassified	86	89	89	89	89	0	0%
AUTHORIZED T.O. POSITIONS	520	528	528	528	535	7	1.33%
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	585	10	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

107 - Division of Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$67,398,133	\$74,849,633	\$76,290,914	\$75,071,934	\$72,405,589	(\$3,885,325)	(5.09%)
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	\$161,630,000	\$65,000,000	67.27%
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	\$1,544,397,861	\$502,758,425	48.27%
Classified	434	439	439	439	446	7	1.59%
Unclassified	86	89	89	89	89	0	0%
AUTHORIZED T.O. POSITIONS	520	528	528	528	535	7	1.33%
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	585	10	2%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1071 - Executive Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$66,898,610	\$74,222,497	\$74,663,778	\$74,444,220	\$71,781,509	(\$2,882,269)	(3.86%)
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	\$91,630,000	\$0	0%
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	\$320,935,166	\$2,205,040	0.69%
Classified	406	411	411	411	417	6	1.46%
Unclassified	12	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	418	426	426	426	432	6	1.41%
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	440	6	1%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1073 - Community Development Block Grant

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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	\$70,000,000	\$65,000,000	1,300.00%
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	\$1,186,686,098	\$500,530,758	72.95%
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
Executive Budget

107V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

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
(\$1,366,380)	\$556,598	(\$10,149,282)	\$0	(\$29,712,114)	(\$40,671,178)	0	Statewide Adjustments
(\$2,518,945)	\$1,069,845	(\$22,704)	\$65,000,000	\$475,701,407	\$539,229,603	2	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
\$72,405,589	\$78,108,298	\$50,929,909	\$161,630,000	\$1,181,324,065	\$1,544,397,861	535	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	(\$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
\$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
(\$1,366,380)	\$556,598	(\$10,149,282)	\$0	(\$29,712,114)	(\$40,671,178)	0	Total

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$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.
\$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.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding provided 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.
(\$2,277,345)	(\$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.
(\$2,518,945)	\$1,069,845	(\$22,704)	\$65,000,000	\$475,701,407	\$539,229,603	2	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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
(\$1,366,380)	\$556,598	(\$10,149,282)	\$0	(\$29,712,114)	(\$40,671,178)	0	Statewide Adjustments
(\$2,518,945)	\$1,069,845	(\$22,704)	\$65,000,000	\$475,701,407	\$539,229,603	2	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
\$72,405,589	\$78,108,298	\$50,929,909	\$161,630,000	\$1,181,324,065	\$1,544,397,861	535	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	(\$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
\$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
(\$1,366,380)	\$556,598	(\$10,149,282)	\$0	(\$29,712,114)	(\$40,671,178)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$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.
\$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.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding provided 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.
(\$2,277,345)	(\$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.
(\$2,518,945)	\$1,069,845	(\$22,704)	\$65,000,000	\$475,701,407	\$539,229,603	2	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

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

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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
(\$366,380)	\$556,598	(\$131,460)	\$0	\$3,017	\$61,775	0	Statewide Adjustments
(\$2,515,889)	\$478,271	(\$17,704)	\$0	(\$1,413)	(\$2,056,735)	1	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
\$71,781,509	\$34,464,739	\$19,975,569	\$91,630,000	\$103,083,349	\$320,935,166	432	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
\$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
(\$366,380)	\$556,598	(\$131,460)	\$0	\$3,017	\$61,775	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1071 - Executive Administration

Other Adjustments

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.
\$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.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding provided 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.
(\$2,515,889)	\$478,271	(\$17,704)	\$0	(\$1,413)	(\$2,056,735)	1	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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1073 - Community Development Block Grant

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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	\$65,000,000	\$475,702,820	\$541,291,338	1	Other Adjustments
\$624,080	\$11,742,551	\$26,078,751	\$70,000,000	\$1,078,240,716	\$1,186,686,098	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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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.
(\$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.
(\$3,056)	\$591,574	\$0	\$65,000,000	\$475,702,820	\$541,291,338	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

107V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$31,901,008	\$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

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$32,688,551	\$41,195,513	\$39,968,006	\$41,542,952	\$40,871,063	\$903,057
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	\$22,604,566	\$9,739
TOTAL PERSONAL SERVICES	\$53,458,714	\$65,798,171	\$63,631,607	\$65,668,035	\$64,554,922	\$923,315
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	\$1,399,311,591	\$499,564,125
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	\$1,451,967,735	\$497,763,739
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	\$1,544,397,861	\$502,758,425
Classified	434	439	439	439	446	7
Unclassified	86	89	89	89	89	0
AUTHORIZED T.O. POSITIONS	520	528	528	528	535	7
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	585	10

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

107 - Division of Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$32,688,551	\$41,195,513	\$39,968,006	\$41,542,952	\$40,871,063	\$903,057
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	\$22,604,566	\$9,739
TOTAL PERSONAL SERVICES	\$53,458,714	\$65,798,171	\$63,631,607	\$65,668,035	\$64,554,922	\$923,315
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	\$1,399,311,591	\$499,564,125
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	\$1,451,967,735	\$497,763,739
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	\$1,544,397,861	\$502,758,425
Classified	434	439	439	439	446	7
Unclassified	86	89	89	89	89	0
AUTHORIZED T.O. POSITIONS	520	528	528	528	535	7
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	585	10

Line Item Expenditure Summary - Program

Executive Budget

1071 - Executive Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$26,675,838	\$33,205,302	\$32,931,839	\$34,208,945	\$33,473,240	\$541,401
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	\$19,242,331	(\$177,729)
TOTAL PERSONAL SERVICES	\$44,238,599	\$53,774,434	\$53,107,499	\$54,673,256	\$53,451,171	\$343,672
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	\$193,196,745	(\$333,334)
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	\$240,246,244	(\$2,159,855)
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	\$320,935,166	\$2,205,040
Classified	406	411	411	411	417	6
Unclassified	12	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	418	426	426	426	432	6
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	440	6

Line Item Expenditure Summary - Program

Executive Budget

1073 - Community Development Block Grant

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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	\$1,169,338,249	\$499,874,832
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	\$1,174,944,894	\$499,900,967
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	\$1,186,686,098	\$500,530,758
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

107V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$65,000,000	\$65,000,000
Granting Unserved Municipality Broadband Opportunities Fund	\$10,525,069	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Blue Tarp Fund	\$0	\$0	\$0	\$0	\$0	\$0
Hurricane and Storm Damage Risk Reduction Sys	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Sector	\$1,214,322	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund	\$876,700	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$12,616,090	\$96,630,000	\$96,630,000	\$161,630,642	\$161,630,000	\$65,000,000

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

107 - Division of Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$65,000,000	\$65,000,000
Granting Unserved Municipality Broadband Opportunit	\$10,525,069	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Blue Tarp Fund	\$0	\$0	\$0	\$0	\$0	\$0
Hurricane and Storm Damage Risk Reduction Sys	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Sector	\$1,214,322	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund	\$876,700	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$12,616,090	\$96,630,000	\$96,630,000	\$161,630,642	\$161,630,000	\$65,000,000

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1071 - Executive Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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 Opportunit	\$10,525,069	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Hurricane and Storm Damage Risk Reduction Sys	\$0	\$0	\$0	\$0	\$0	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund	\$876,700	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Total:	\$11,401,769	\$91,630,000	\$91,630,000	\$91,630,642	\$91,630,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1073 - Community Development Block Grant

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Water Sector Fund	\$0	\$0	\$0	\$65,000,000	\$65,000,000	\$65,000,000
Blue Tarp Fund	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Sector	\$1,214,322	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Political Subdivision Federal Grant Assistance Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,214,322	\$5,000,000	\$5,000,000	\$70,000,000	\$70,000,000	\$65,000,000

Statutory Dedication and Fund Account Summary - Program

Executive Budget

107V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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